ULUNDI LOCAL MUNICIPALITY

2025/2026 AMENDED INTEGRATED DEVELOPMENT PLAN (IDP)

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

" The City of Heritage "



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LIST OF ANNEXURES / SECTOR PLANS:

NO	ANNEXURE	COMPLETED / ADOPTED?	DATE OF LAST REVIEW / ADOPTION?
1	Spatial Development Framework (SDF) & Spatial Development Plan (SDP)	No	28 May 2025
2	Housing Sector Plan	Yes	27 March 2025
3	Disaster Management Sector Plan & Disaster Management Plan	No	28 May 2025
4	Integrated Waste Management Plan	Yes	27 March 2025
5	Local Economic Development Strategy	Yes	28 May 2025
6	Ward Based Plans	Yes	28 May 2025
7	Ward Based Community Needs	Yes	28 May 2025
8	Annual Report	Yes	22 March 2024
9	Public Participation / Attendance Registers	Yes	2024/2025
10	Back to Basics	Yes	28 Mary2025
11	Credit Control and Debt Collection Policy and Procedures	Yes	27 March 2025
12	Revenue Enhancement Strategy	Yes	27 March 2025
13	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	27 March 2025
14	Audit Report 2023/2024	Yes	November 2024
15	Audit Action Plan on Auditor-General's Findings	Yes	27 March 2025
16	Workplace Skills Plan & Training Report	No	28 May 2025
17	Employment Equity Plan	No	28 May 2025
18	Human Resources Plan	No	28 May 2025
19	Recruitment and Appointment Policy	No	28 May 2025
20	Staff Retention Policy	No	28 May 2025
21	Batho Pele Policy, Improvement Plan & Charter	No	28 May 2025
22	Information Technology (IT) Strategic Plan	Yes	27 March 2025
23	Communication Strategy	No	22 May 2024
24	Indigent Policy & Indigent Register	Yes	27 March 2025
25	IDP Process Plan	Yes	28 August 2024
26	Environmental Management Framework	Yes	27 March 2025
27	Land Use Scheme	Yes	June 2020
28	Strategic Environmental Assessment	Yes	27 March 2025
29	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2024/2025
30	One Plan	No	2025/2026
31	Organogram	No	28 May 2025
32	SDBIP	No	28 May 2025
33	OPMS Policy	No	28 May 2025
34	Organisational Scorecard	Yes	27 March 2025
34	SCM Policy	Yes	27 March 2025
35	Climate Change Strategy	Yes	27 March 2025

1. INTRODUCTION

1.1. PURPOSE

This document presents the Final Integrated Development Plan (2025/2026) for the Ulundi Local Municipality. The Integrated Development Plan (IDP) is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which requires all municipalities to adopt an integrated and strategic development plan for the development of the municipality, within a prescribed period. Integrated Development Planning in South Africa is an integral planning process that ensures municipalities plan effectively, deliver essential services, and promote sustainable development while meeting the needs of their communities.

The Integrated Development Plan is a planning tool used to guide development projects in South Africa's spatial economy, ensuring that infrastructure, housing, and economic initiatives are strategically planned to reduce inequalities and promote sustainable growth. This document outlines the development agenda for the Ulundi Local Municipality (ULM). This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation.

As a local government institution, Ulundi Local Municipality has adhered to municipal development policies and has considered the IDP Framework Guide during the process. This process is based on a legislative mandate that consists of various guiding documents. The Ulundi Municipality 2025/2026 IDP constitutes the fourth leg of the 5th generation IDP, subsequent to the last local government elections

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1.2. WHO ARE WE

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

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

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

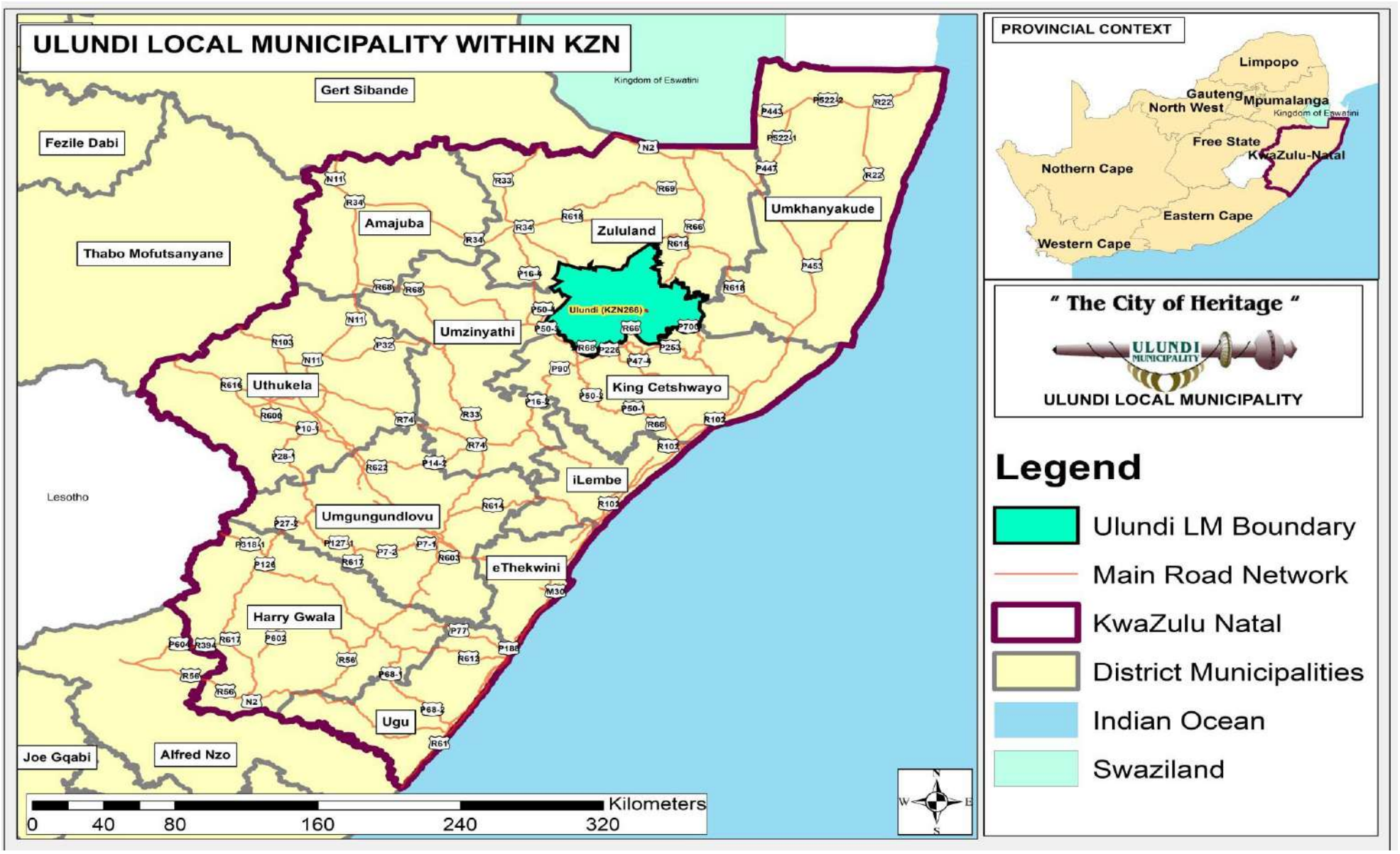
The total population of the Ulundi Municipality was estimated at 221 977 in 2022 while in 2016 it was at 205 762 people. The population size is unevenly distributed among 24 municipal wards. The majority of the rural settlements are situated on the eastern portion of the municipal area and lack infrastructure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

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1.3. SPATIAL LOCATION WITHIN KZN

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

Map 1: SPATIAL LOCATION IN KZN



SPATIAL STRUCTURE

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

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

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

DEMOGRAPHIC PROFILE

Table 1: Ulundi Demographic Profile

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

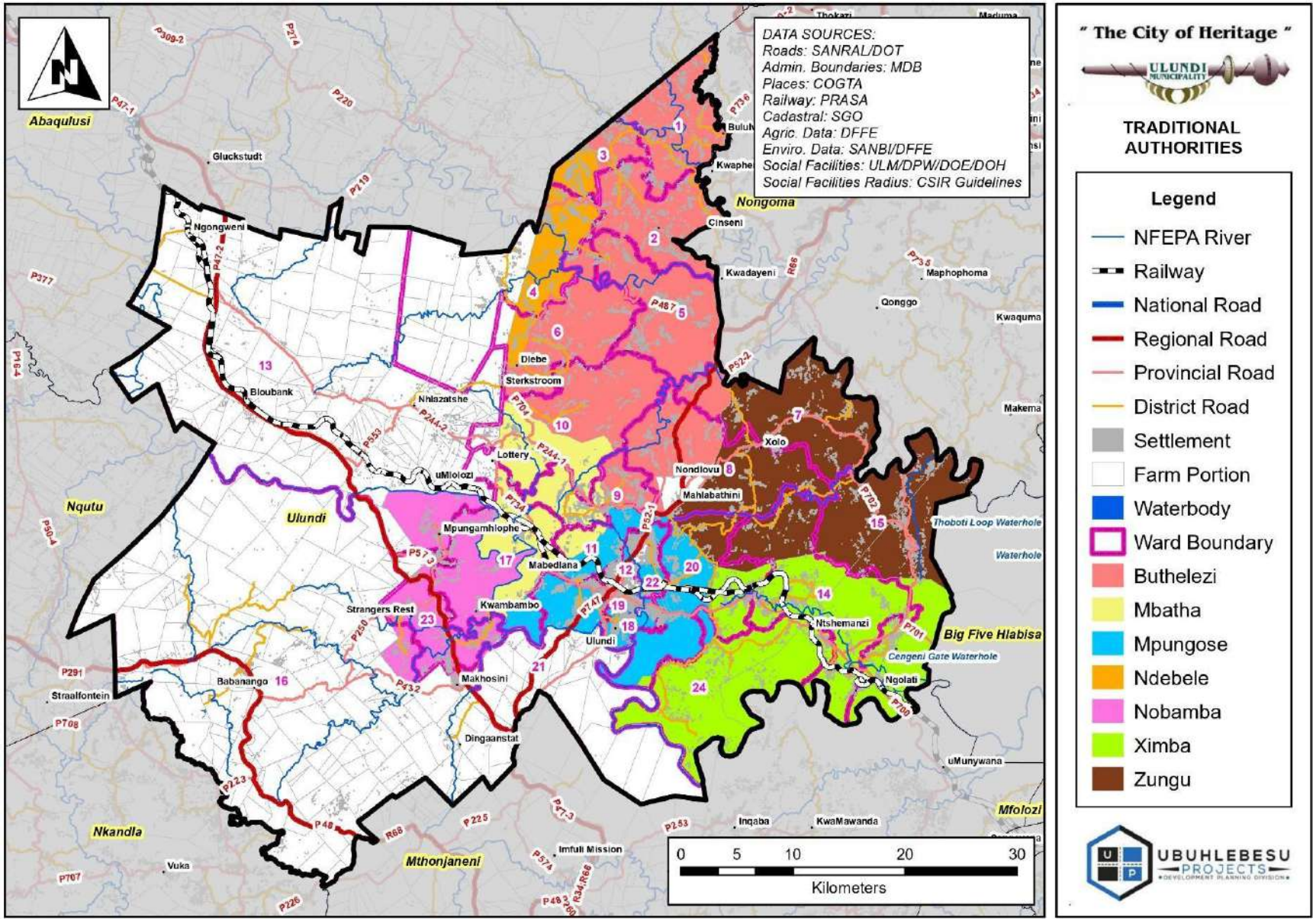
WARDS AND TRADITIONAL COUNCIL AREAS

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

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

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

Map 2: Municipal Context (Wards & Traditional Council Areas)



ECONOMIC PROFILE

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

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

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

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

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

1.4. LONG TERM VISION

1.4.1. Our Vision

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

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

1.4.2. Our Mission

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

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

PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS AND DEVELOPMENT OBJECTIVES

Table 2: Key Performance Area: Basic Service Delivery and Infrastructure Development

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

Table 3: Key Performance Area: Local Economic Development

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

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

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

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

Goal	Key Focus Area	Objective
To be responsible, accountable, effective and	Municipal Governance	To promote good governance, accountability and transparency
		Placing the primary focus on addressing the needs of communities within the Municipality

Goal	Key Focus Area	Objective
efficient developmental municipality.		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality

Table 6: Key Performance Area: Financial Viability and Management

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

Table 7: Key Performance Area: Spatial and Environmental

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

1.5. HOW THE IDP WAS DEVELOPED

1.5.1. Approach

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

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

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

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

1.6. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY

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

Table 8: KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R30,97 million in 2022/23 and R36,57 million in 2021/22. This represents 32% of total electricity purchased in each of the financial years.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electricial and roads infrastructure. The electrical infrastructure is reasonably maintained but network constraints put pressure on the existing infrastructure resulting in a more rapid deterioration. In some cases, infrastructure in general ages quickly because its threshold population now exceeds what it was meant to accommodate. The Ulundi Municipality's expenditure on maintenance is estimated at 5% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.

Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills shortages compromise the ability to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs In the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also Increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.
Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).
Unemployment	There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
High Eskom Debt	The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. A number of challenges exist which cause this, including non-payment; meter tampering; limited allowable adjustment of tariffs annually; the Ulundi Customer profile is characterized by residential, commercial and government customers, the total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high. The Eskom debt was R168 656 144 as at 31 March 2024, 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 has complied and has received 10 compliance certificates, needing only 2 more to qualify for write-off of 1/3 of the total amount of R143 253 732.
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 a few years back as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position.
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government departmentsdo not attend war room meetings. This affects the ability of war rooms to resolve issues at a community level.
Alignment with government departments	There is still a lack of alignment between the Municipality and government departments. This is caused by lack of sufficient collaboration and lack of synergistic relationships.
Culture of non-payment	The municipality is faced with a problem of a high number of consumers who do not pay for services. There seems to be a prevalent culture of unwillingness to pay. This negatively affects the Municipality's financial position and its ability to continue to deliver services.
SPATIAL AND ENVIRONMENTAL PLANNING	
Spatial inefficiency	The municipal spatial system is inneficient due to inefficient low density rural settlements, settlement sprawl, illegal land occupation, dispersed settlements and disjuncture between settlements and economic opportunities and lack of effective land use management. These ineffiencies increase service delivery costs.
Underdeveloped nodal areas and urban decay	There is derelict built form and urban decay in some of the nodal areas due to declining economy activity, closure of anchor activities, lack of maintenance. This presents challenges and needs for urban renewal and small town rehabilitation.
Climate change	The Municipality has a history of being affected by climate change impacts which imposes severe impacts such as drought, floods. The municipality needs to embrance the challenge of effectively and efficiently preventing and reacting to disasters that may be cause by climate change impacts and also ensuring spatial resilience.

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

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

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

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

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

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

Table 9: Expected Outputs, Outcomes & Deliverables over the next five (5) Years

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

1.9. HOW PROGRESS WILL BE MEASURED

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

2. PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES

2.1. NEW URBAN AGENDA

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

The New Urban Agenda will aim for city sustainability, shaping our livability, homes and neighborhoods. The agenda responds to the urban century. It recognizes the growth energized by cities but also their spatial, social, cultural and economic inequalities. Action is urgently called for to tackle inequality. The shift to cities hasn't reduced inequality. Instead, it has shifted poverty to cities and deepened inequality in the process. This framework will safeguard the Ulundi Local Municipality in the process of transforming the life of its habitants from rural settlements into urbanisation, as the Municipality is currently in transformation stages.

The Two Key Concepts of the New Urban Agenda are the "city for all" and the "right to the city". The New Urban Agenda was agreed upon in New York in September 2016 and adopted in Quito, and it has three main principles:

(a) Leave no one behind, by ending poverty in all its forms and dimensions, including the eradication of extreme poverty, by ensuring equal rights and opportunities, socio-economic and cultural diversity, integration in the urban space, enhancing livability, education, food security and nutrition, health and well-being; including by ending the epidemics of AIDS, tuberculosis, and malaria, promoting safety and eliminating discrimination and all forms of violence; ensuring public participation providing safe and equal access for all; and providing equal access for all to physical and social infrastructure and basic services as well as adequate and affordable housing.

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

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

2.2. SUSTAINABLE DEVELOPMENT GOALS (SDG)

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

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

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

- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- Strengthen the means of implementation and revitalize the global partnership for sustainable development.

In addressing the above sustainable development goals, the municipality has initiated poverty eradication programmes that are part of the plan for the financial year. These programmes include assisting the local community to plant vegetables for sustenance of the families. The municipality is in the process of implementing its Local Economic Development Strategy. The review of the LED Strategy has provided the current and a true reflection of the economy thereby assisting in the identification of economic opportunities within Ulundi that can be unlocked to create economic growth and job opportunities. The municipality acknowledges the need to build more schools and its associated infrastructures in order to ensure inclusive, quality & lifelong education opportunity for all.

The municipality is partnering with the Department of Education to address the issue. To address the issue of gender equality, the municipality will be implementing the last lap of its employment equity plan which will focus on all categories and more especially the people under 30 (youth) and people with disabilities within the municipality. Likewise, there are various programmes to assist with reversing the spread of HIV/AIDS and support to the families that are affected by the pandemic. To ensure environmental sustainability the municipality working together with Zululand District Municipality has increased its focus on supporting implementation of the Environmental Management Framework. The municipality will embark on developing the comprehensive infrastructure plan that will address promote adequate supply of water, sanitation, power, roads and sustainable human settlements. The district quantified the water provision service backlog and is working towards addressing them. The municipality is also fast tracking the construction of houses. These plans are included in the planning of the municipality for the financial year. The below table illustrates the application of the sustainable goals and their respective summary of targets.

Table 10: Sustainable Development Goals and Application Thereof

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

The Ulundi Municipality will continue to work towards achieving the above targets in 2025/2026 and beyond.

2.3. NATIONAL DEVELOPMENT PLAN 2030

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

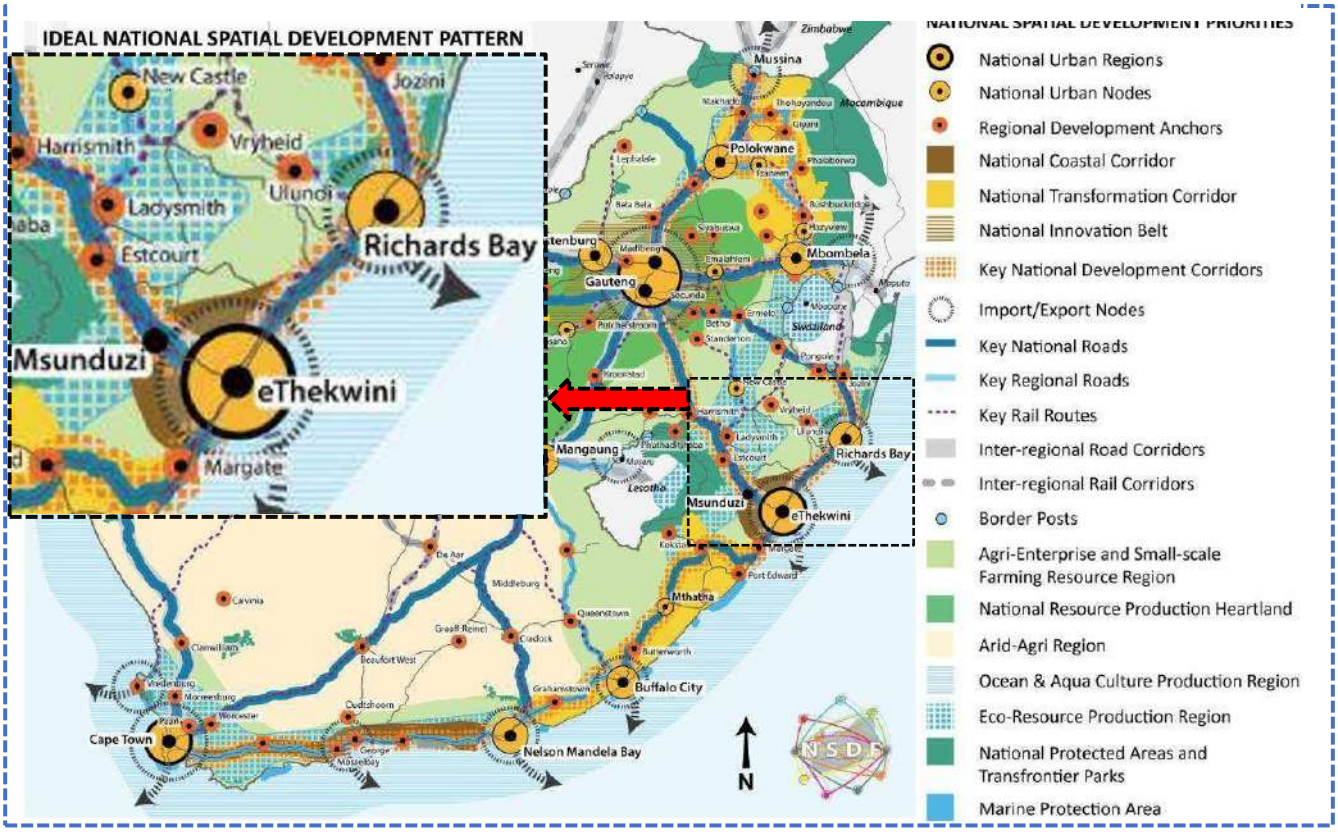
- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.
- The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:
- Housing, water, electricity and sanitation
- Safe and reliable public transport

- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition

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

2.4. NATIONAL SPATIAL DEVELOPMENT FRAMEWORK .

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



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

- The National Spatial Development Framework recognizes the Ulundi Municipality as the Regional Development Anchor. Further, the spatial development priority includes the following elements that are respective to regional development anchors:
- Strengthen and Consolidate Existing Regional Development Anchor Towns, e.g. Nodes on strategic routes.
- Support Regional Development Anchors under stress In fast-growing towns with extended service delivery demands in densely-developed border regions and in nodes requiring consolidation and management support in arid, environmentally vulnerable regions.
- Create New/Transform towns into Regional Development Anchors e.g. Towns in National Transformation Corridors,e.g. Giyani, Thohoyandou, Bushbuckridge, Mahikeng, Kuruman, Jozini, Ulundi, Kokstad and Butterworth.
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2.5. MEDIUM TERM STRATEGIC FRAMEWORK (81 OUTCOMES).

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

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

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

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

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

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

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

2.6. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

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

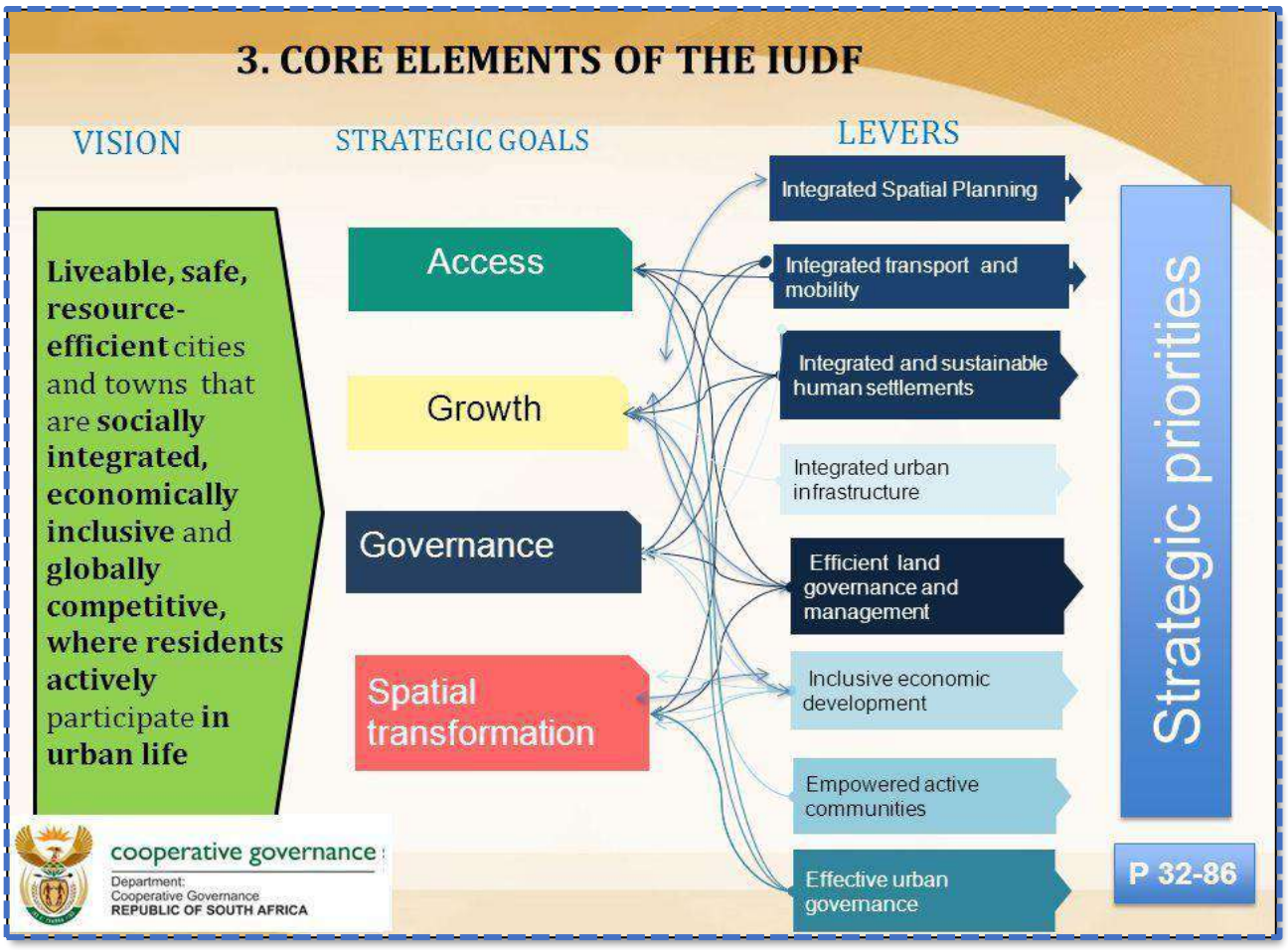
The framework has four strategic goals; (1) Spatial integration, (2) inclusion and access, (3) growth and (4) governance. These strategic goals are further interconnected with nine policy livers for strategic priorities and they include; Integrated urban planning and management, Integrated transport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

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

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

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

2.7. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME



The National Department of Rural Development and Land Reform (DRDLR) have been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the DRDLR embarked on developing a fresh approach to rural development. The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities.
The programme will be successful when it becomes apparent that "sustainable and vibrant rural communities" are succeeding throughout South Africa. The CRDP Principles stipulate the following:

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

2.8. KZN PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

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

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

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

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

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
Job Creation	1. Unleash the Agricultural Sector	Development of crop and horticultural production Development of commercial farmers Enhancement of agricultural value-adding and marketing Establishment of fresh produce markets Expedite the resolutions of land claims
	2. Enhance Sectoral Development through Trade & Investment	Targeted identification of appropriately zoned and serviced land
	3.Improve efficiency of Government-led job creation programmes	Support enhanced implementation of EPWP, CWP and Jobs Fund programme
	4.Promote SMME & Entrepreneurial Development	Implement the KZN SMME and Cooperative Strategies SMME access to appropriately-located facilities
	5. Develop the Knowledge Base to Enhance the Knowledge Economy	The establishment of research institute/s focused on key sectors Create R&D sector hubs in relationship with tertiary institutions
Human Resource Development	6.Improve Early Childhood Development, Primary and Secondary Education	Efficient delivery of basic services, school infrastructure, equipment, materials
	7.Support Skills alignment to Economic Growth	Develop skills plans for lead economic sectors per district municipality based on skills demand and implement in partnership with post-school institutions
	8.Enhance Youth Skills Development & Life-Long Learning	Specifically relevant in a rural Municipality such as Ulundi.
Human & Community Development	9.Poverty Alleviation & Social Welfare	Specifically relevant in a rural Municipality such as Ulundi.
	10.Enhancing Health of Communities and Citizens	Ensure equitable access to health and special facilities
	11. Enhance Sustainable Household Food Security	Developing infrastructure for local markets Support to informal economy
	12. Sustainable Human Settlements	Densification of settlement patterns Develop provincial strategy and plan to address housing Gap Market
	13. Safety & Security	
	14. Social Capital	
Strategic Infrastructure	15. Development of Harbours	Not relevant
	16. Development of Airports	Development of Regional Airfields specifically relevant for Ulundi.
	17.Development of Roads & Rail Networks	Extend rural road access and maintain secondary roads Expand and maintain core rail freight network and the branch Lines
	18.Development of ICT Infrastructure	Expand community access to broadband services
	19.Improve Water Resource Management and Supply	Key to the residents of Ulundi
	20. Improve Energy Production and Supply	Investigate renewable energy resources
	21. Increase Productive Use of Land	Important for Ulundi considering the agricultural potential

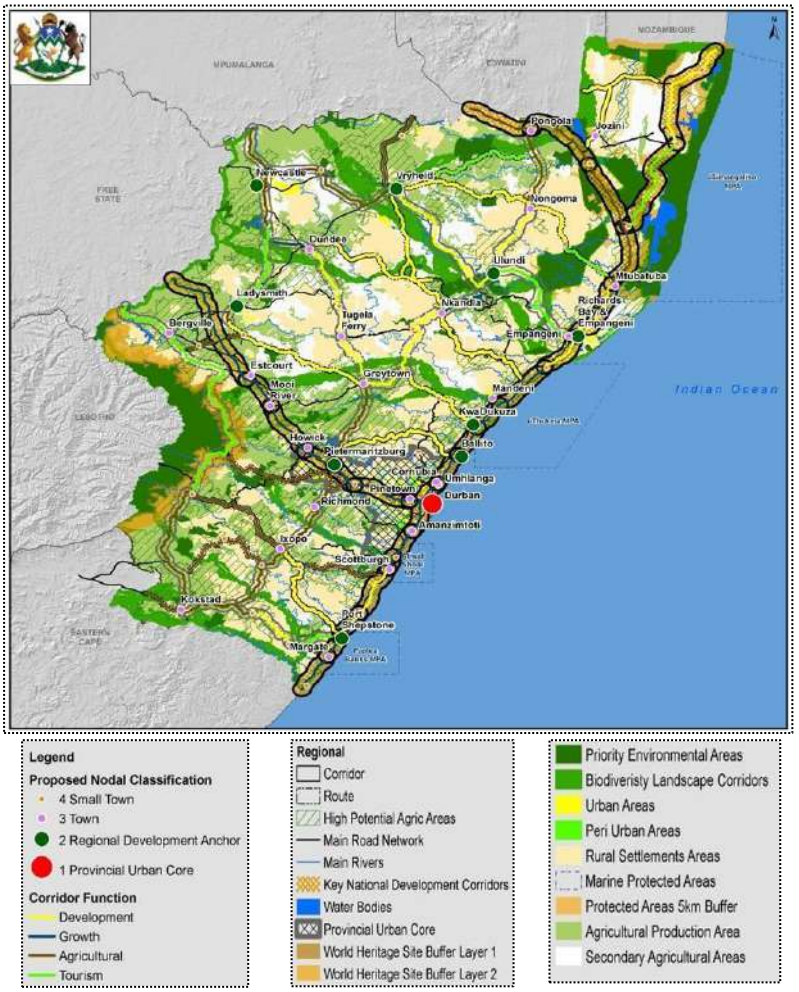
STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
Environmental Sustainability	22.Advance Alternative Energy Generation and Reduce Reliance on Fossil Fuels	Develop provincial energy strategy and alternative energy resource assessment (mapping) for wind, solar, biomass, ocean and hydro
	23.Manage pressures on Biodiversity	Integrate Environmental Planning into Municipal Planning
	24. Adapting to Climate Change	Integrate climate change response strategies into municipal planning
Governance and Policy	25. Strengthen Policy, Strategy Co-ordination & IGR	Ongoing governance focus
	26. Building Government Capacity	Ongoing governance focus
	27. Eradicating Fraud & Corruption	Ongoing governance focus
	28. Promote Participative, Facilitative & Accountable Governance	Ongoing governance focus
Spatial Equity	29. Actively Promote Spatial Concentration and Coordination of Development Activities	Focus on spatial transformation of settlement
	30. Effective Spatial Planning and Land Management Systems are Applied Across the Province	Wall-to-wall spatial planning for municipalities

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

2.9. KZN PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

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

Map 4: KZN SDF



The regional development anchors thus have an important role in the enhanced social service provision to provide for higher order services, but also enable officials working in rural regions to stay in these settlements and contribute to the local economy, instead of commuting to larger towns or cities on a daily or weekly basis or not settling in rural areas.
The regional significance of these nodes also identifies the role of specific settlements as gateways and interchanges on the regional public transportation network, which contributes both to the regional flow of economic goods, but also as vital support to functional rural areas.

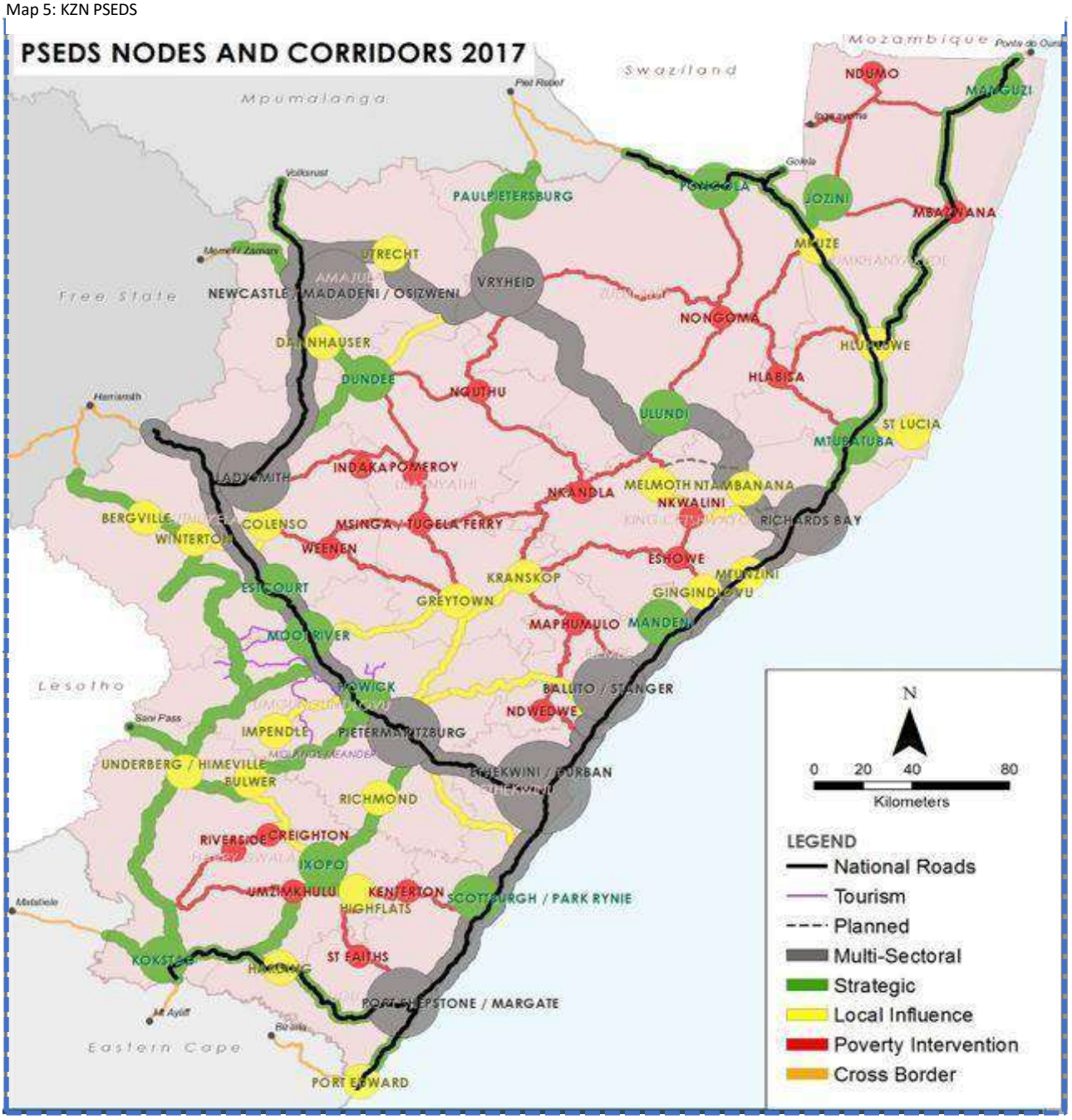
2.10. KZN PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

This strategy identifies specific focus areas (nodes and corridors) within the province with the intention of guiding government spending and investment on social and economic development programmes. Furthermore, the strategy recognizes the agriculture, tourism, manufacturing and service sectors as the four key drivers of the KZN economy. The focus areas of the strategy are then mapped out showing the areas of highest existing and future development potential for each of the four key economic drivers of the economy. PSEDS therefore sets out to focus where government directs its investment and development initiatives, capitalize on complementarities and facilitate consistent and focused decision making, and bring about strategic co-ordination, interaction and alignment.

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

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

Map 5: KZN PSEDS



2.11. ZULULAND IDP/SDF

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

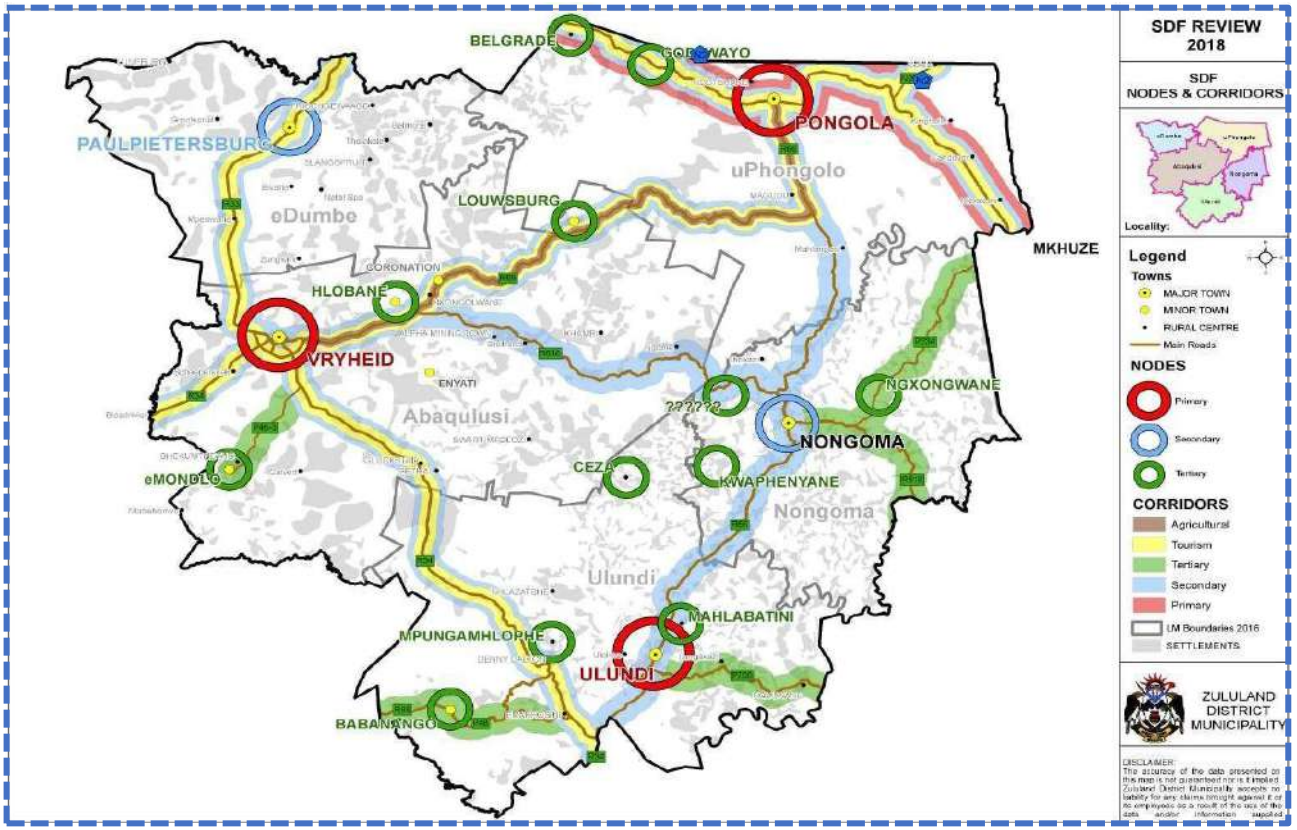
- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its Integrated Development Plan, taking into account the integrated development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

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

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

2.12. ONE PLAN

Map 6: Zululand SDF



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

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

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

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

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

2.13. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT PRINCIPLES

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

Table 12: SPLUMA PRINCIPLES

PRINCIPLE	ADDRESSING
SPATIAL JUSTICE	(1) Redressing spatial and development imbalances
	(2) Address inclusion of people excluded (emphasis on informal and poor)
	(3) Redress access to land
	(4) Land use management systems must include all areas
	(5) Accommodate access to secure tenure and upgrading of informal
SPATIAL SUSTAINABILITY	(1) Promote land development within fiscal, institutional and administrative means
	(2) Protection of agricultural land
	(3) Land use consistent with environmental management
	(4) Promote and stimulate functioning of land markets
	(5) Considering current and future costs
	(6) Sustainability and limit sprawl
	(7) Result in communities that are viable
EFFICIENCY	(1) Optimise use of existing resources and infrastructure
	(2) Minimise negative financial, social, economic or environmental impacts
	(3) Develop efficient / streamlined application procedures
SPATIAL RESILIENCE	Flexibility in spatial plans
	Flexibility in policies
	Flexibility in land use management systems
	Sustainable livelihoods in communities (most likely to suffer impacts of economic and environmental shocks)
GOOD ADMINISTRATION	(1) Integrated approach to land use and land development guided by spatial planning and systems
	(2) Comply with spatial development frameworks
	(3) Meet requirements of any law relating to land development
	(4) Transparent process of public participation
	(5) Clear policies set to inform and empower the public

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

2.14. BACK TO BASICS

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

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

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

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

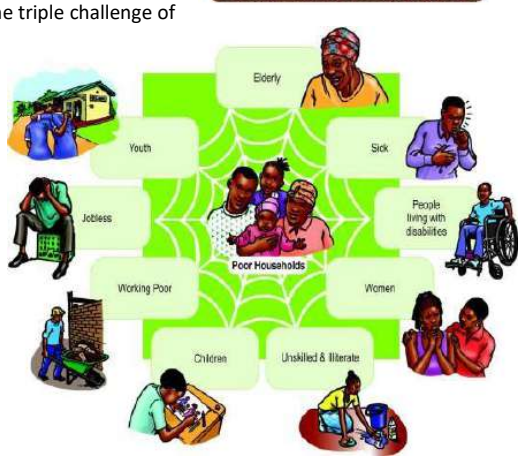
The Municipality prioritises the Back to Basics Programme to a significant extent and has committed resources towards implementing it. The Municipality has allocated an official to champion the implementation of the Programme. The Municipality does prepare and submit reports to COGTA on the implementation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

2.15. OPERATION SUKUMA SAKHE

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



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



2.16. BATHO PELE IMPLEMENTATION

Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. Batho Pele, a Sesotho word, which means "People First", is an initiative that was launched in 1997 to transform the Public Service at all levels.The Batho Pele initiative has helped the Ulundi Municipality in transforming the level of service to its residents as it comprises of major ruaral settlements and having the most soci-economic disadvantage communities suffering the injustice of the past.

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

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

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

2.17. STATE OF THE NATION ADDRESS 2025

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

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

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

2.18. STATE OF THE PROVINCE ADDRESS 2025

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

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

2.19. HOW THE MUNICIPALITY ADDRESSES GOVERNMENT POLICY AND DIRECTIVES

Table 13: POLICIES AND APPLICABILITY

GOVERNMENT POLICY	APPLICATION BY MUNICIPALITY
SUSTAINABLE DEVELOPMENT GOALS	The municipality has initiated several dynamic projects that are aimed at responding to the directives of the sustainable development goals and the current situation within the Ulundi Municipality.
NDP	Ulundi LM has developed various strategic sector plans that identified several projects and programmes that will promote economic growth and development. The Infrastructure Plan is geared towards providing economic support infrastructure that will facilitate smooth transport of goods and services. Infrastructure projects in the plan are to foster steady growth to the municipal economy.
MTSF (81 NATIONAL OUTCOMES)	The Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process. Ulundi LM ensures that Ward Committees are representatives and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery. Furthermore, there are policies in place that are used to execute the IDP implementation. There are projects that are in the implementation and planning stages that are set as a response to the national outcomes.
SPLUMA	The Municipality initiated the formulation of a single land use scheme that promotes social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development. The Municipality has reviewed its Spatial Development Framework to align with SPLUMA. The SPLUMA by-law was developed & approved by council. The Joint Municipal Planning Tribunal was set up and is operational. The JMPT sits quarterly to evaluate development applications. The Municipality has appointed a Municipal Planning Authorised Officer. The Municipality uses its EXCO as the Appeals Authority. The municipality has embarked upon the restricting of certain land use within the CBD in order to allow the envisaged economic transformation as the municipality is converting the previously unused residential properties into business and industrial zones.

BACK TO BASICS	The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity.
STATE OF THE NATIONS ADDRESS	Ulundi ensures that all the priorities are considered in each development. This means that, projects that are implemented are within the national priorities and this is evident with the project lists provided in the IDP. I.e section 3 of the IDP deals with the youth and women development programmes.
STATE OF THE PROVINCE ADDRESS	Infrastructure, agriculture, social, and housing projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the State of the Province Address
KZN PGDS & PGDP	Infrastructure, agriculture, and social, MIG and housing projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy.
PSEDS	Ulundi Municipality adopted the priorities that are outlined in the PSEDS The municipality with the assistance from the provincial department agriculture has commenced with the environmental and agricultural projects. The details of the approach are outlined in this document.

3. SITUATIONAL ANALYSIS

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

3.1. SPATIAL AND ENVIRONMENTAL ANALYSIS

3.1.1. Regional Context

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

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

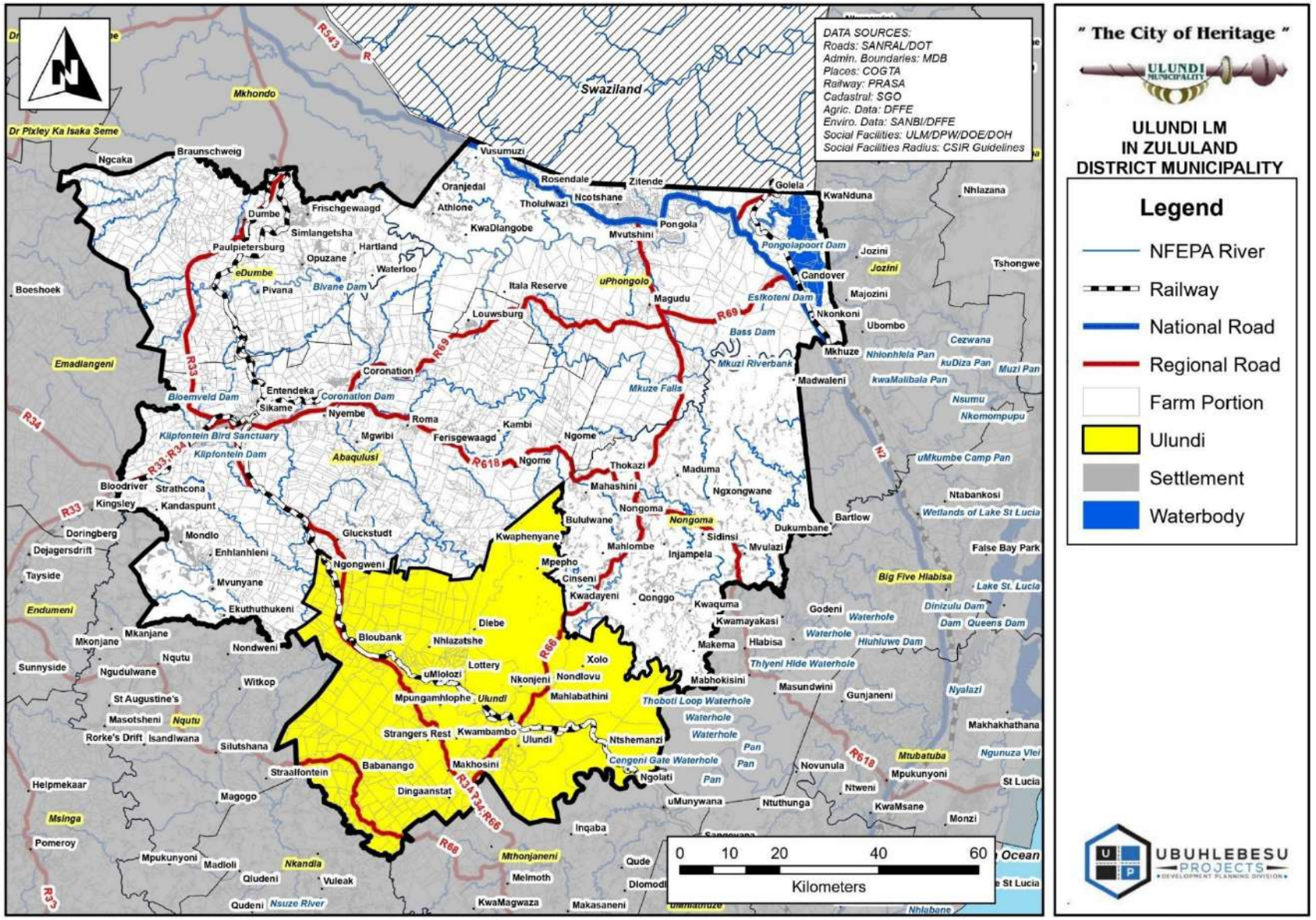
- éDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)

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

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

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

Map 7: Spatial Location in Zululand DM



3.1.2. Administrative Entities

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

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

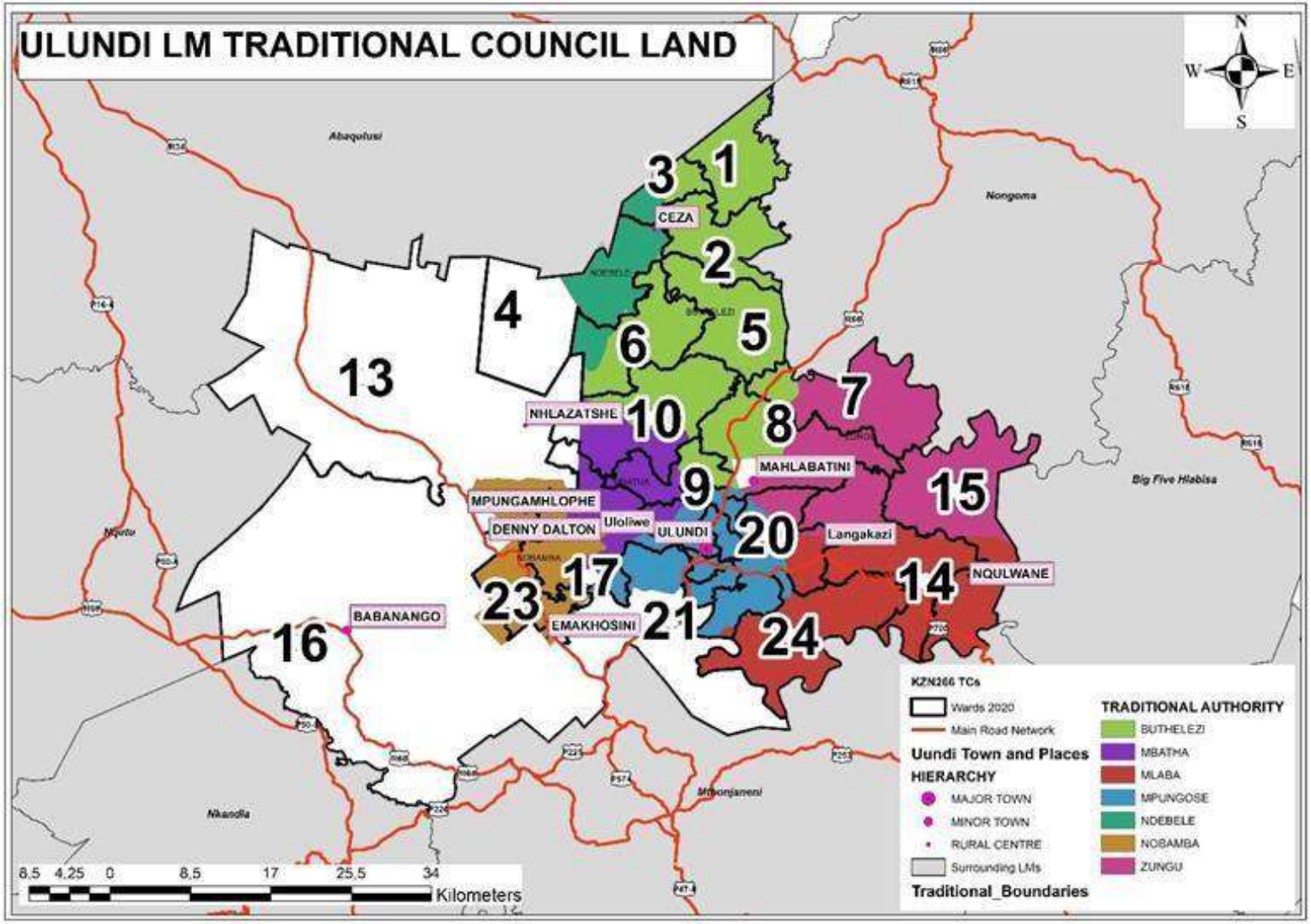
3.1.3. Traditional Council Areas

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

Table 14: Traditional Council Areas

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

Map 8: Ulundi Municipality Traditional councils



3.1.4. Structuring Elements

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

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

3.1.5. Existing Nodes And Corridors

DEVELOPMENT NODES

PRIMARY/MUNICIPAL DEVELOPMENT NODE

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

SECONDARY DEVELOPMENT NODES

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

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

SATELLITE / TERTIARY DEVELOPMENT NODES

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

- Gazini,
- Ezimfabeni,
- Dlebe;
- Nhlazatshe,
- Mhlahlane,
- Nkonjeni,
- Mahlabatini,
- Zungu,
- Okhukho,
- eMakhosini

DEVELOPMENT CORRIDORS

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

REGIONAL DEVELOPMENT CORRIDOR: R34

The R34 runs through the western portion of the municipality and is considered one of the primary movement corridors in Ulundi municipality. Ulundi Municipality recognizes the significance of the R34 at a regional level, and the opportunities it presents for the

Municipality. It connects Abaqulusi Local Municipality to Ulundi, Melmoth, Eshowe and ultimately Richards Bay. Development occurs along this route and the comparative advantages presented is not being utilised. Interventions envisaged for this corridor include:

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

PRIMARY DEVELOPMENT CORRIDOR: R66

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

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

SECONDARY DEVELOPMENT CORRIDOR: R68 & P700

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

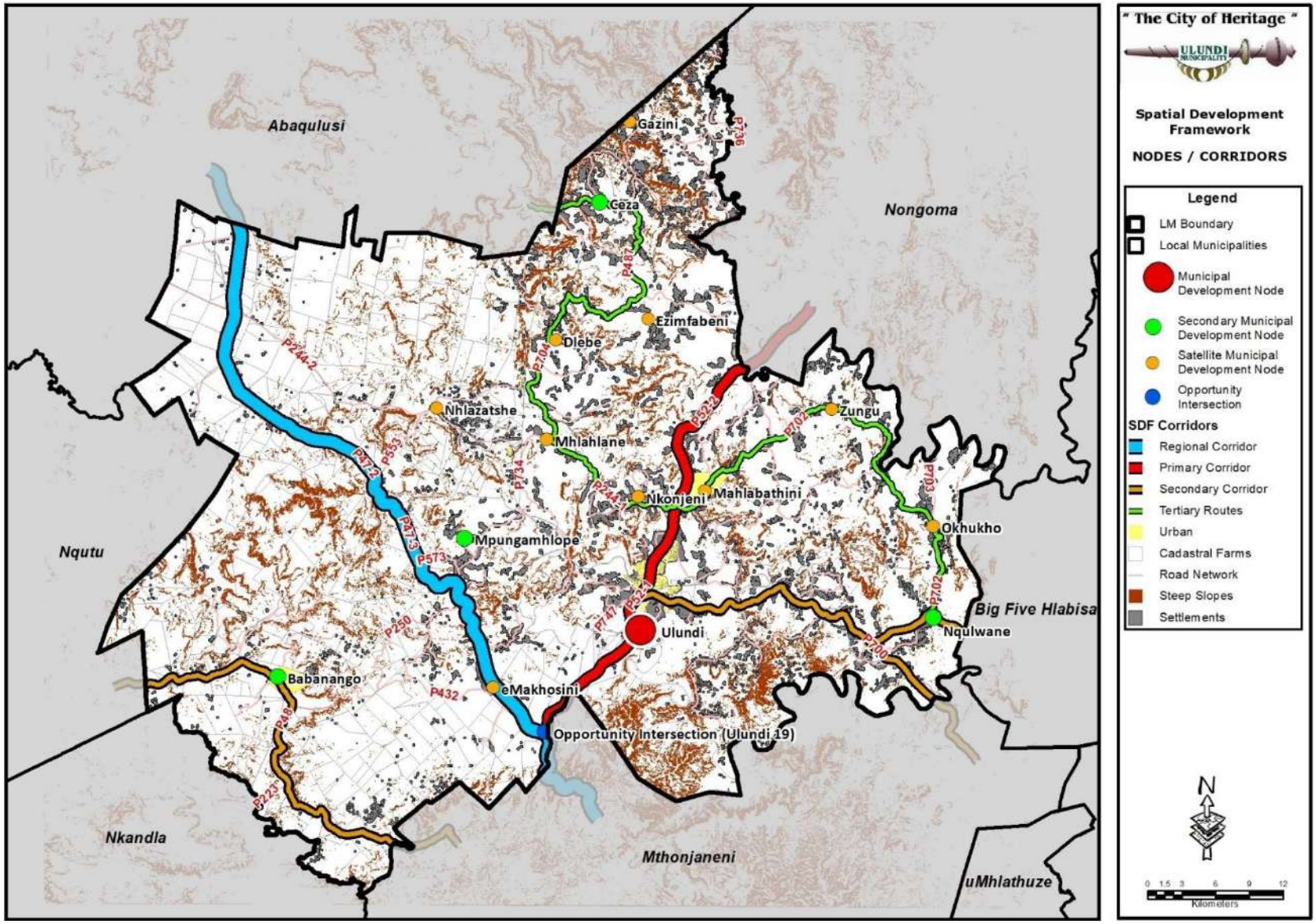
- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occurs along these roads at key points.

TERTIARY DEVELOPMENT CORRIDORS

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

- Dlebe
- Ezimfabeni
- Mhlahlane
- Nkonjeni
- Mahlabatini
- Okhukho
- Zungu

Map 9: NODES AND CORRIDORS



3.1.6. Land Ownership Profile

There are various types of Land Ownership: Private land owned by individuals and institutions within a Municipal area, pieces of land still in the Municipal ownership and land in the hands of Ingonyama Trust. Majority of the land in the eastern parts of Ulundi is owned by the Ingonyama Trust Board (ITB). This land is used for rural settlement purposes of a low-density nature, as well as for subsistence farming. In the western part of the Ulundi

Municipality is privately owned land, land used for agriculture and commercial farming. On the far southern edge of the municipality there is a small portion of land used for AMAFA monuments, refer to map below. These are areas that are protected and have historical significance.

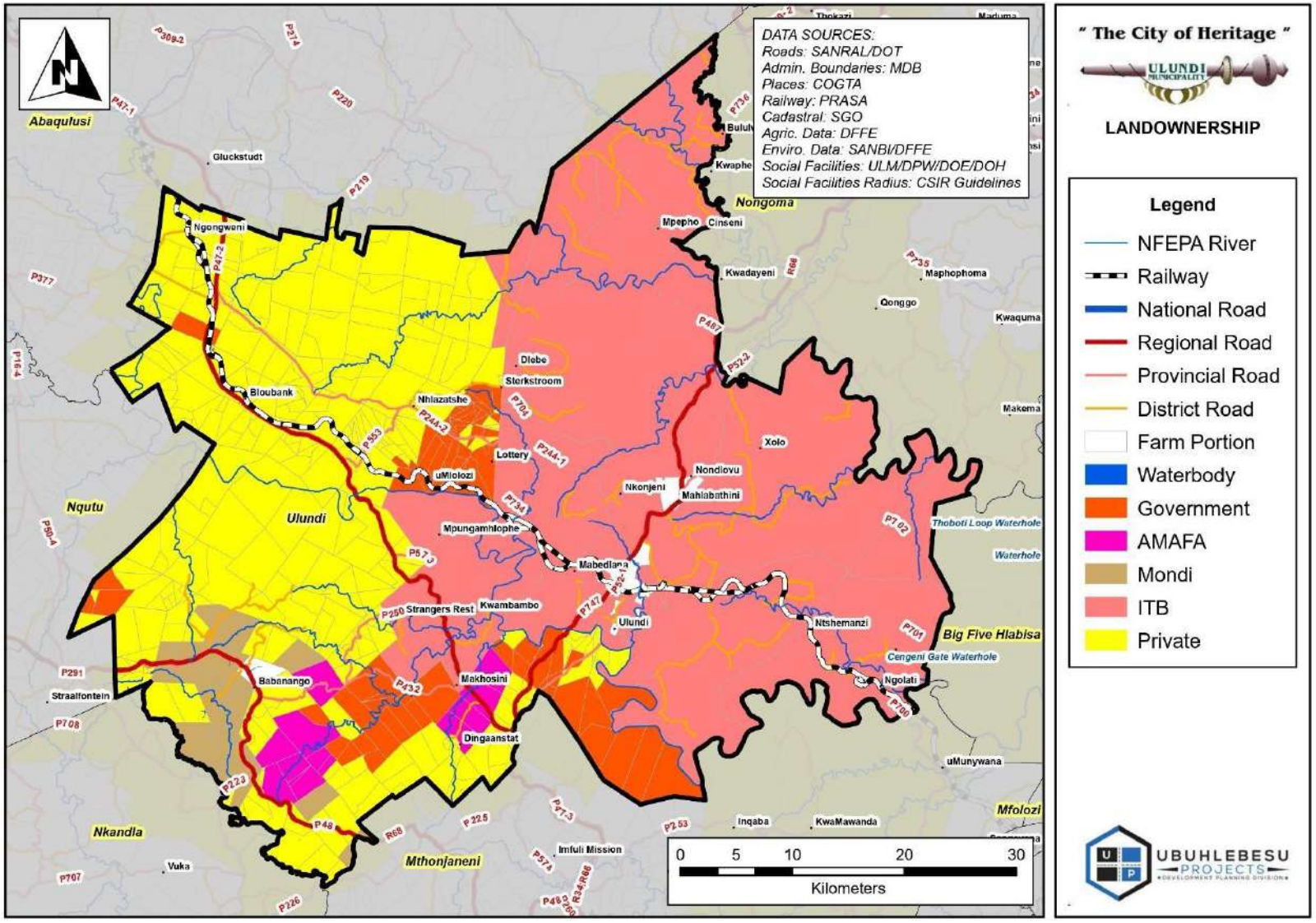
3.1.7. Status Of Land Reform

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

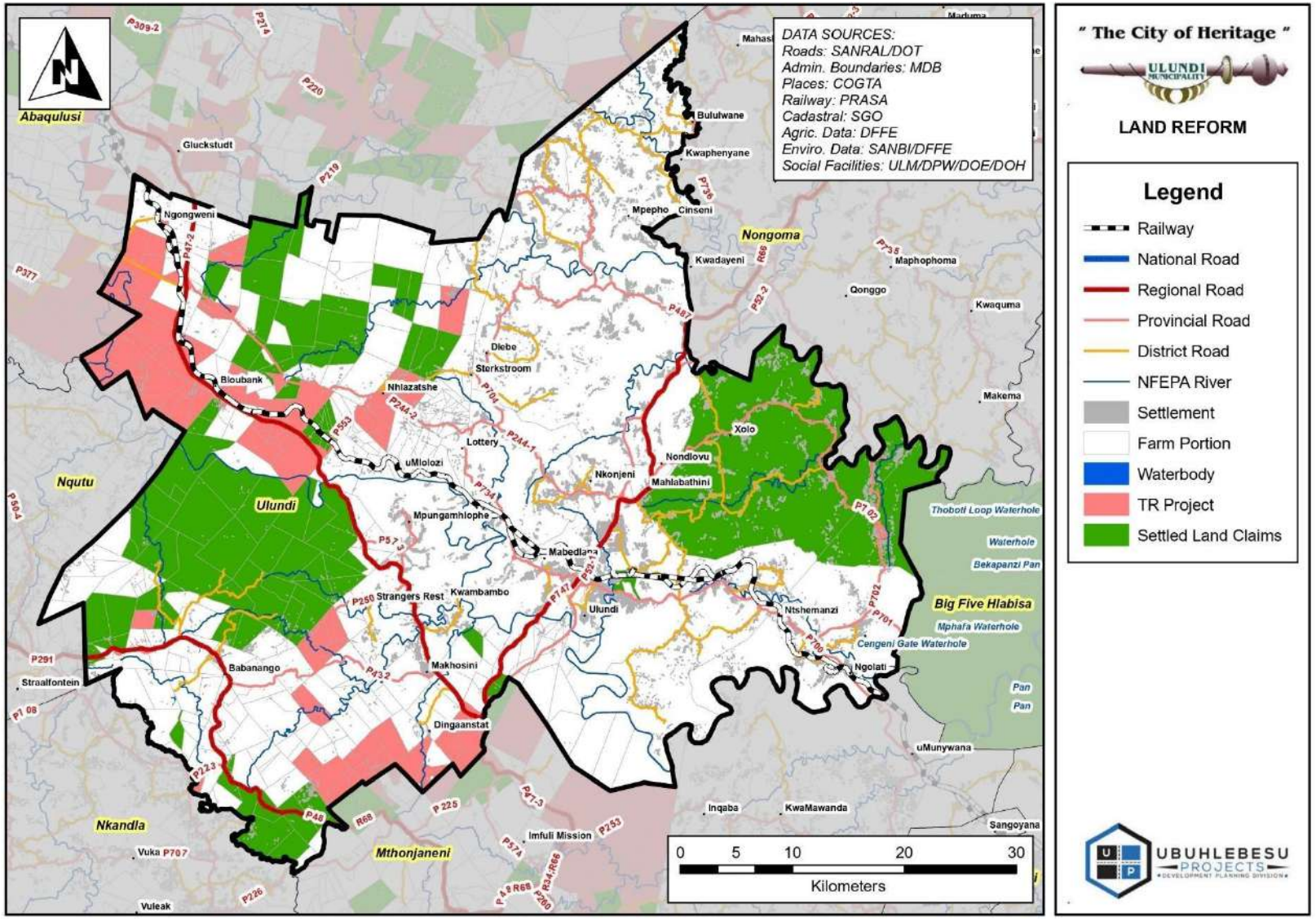
Table 15: land reform

Land reform	Hectares	Number of affected properties	% OF Land reform	% of Total Municipal Area
Settled Land Restitution Claims	113228,42	92	79,19	34,84
Transferred Redistribution Projects	29749,68	78	20,81	9,15
Total	142978,10	170	100	43,99

Map 10: **Land Ownership**



Map 11: **Land Reform**



3.1.8. Broad Land Use Pattern

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

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

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

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

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

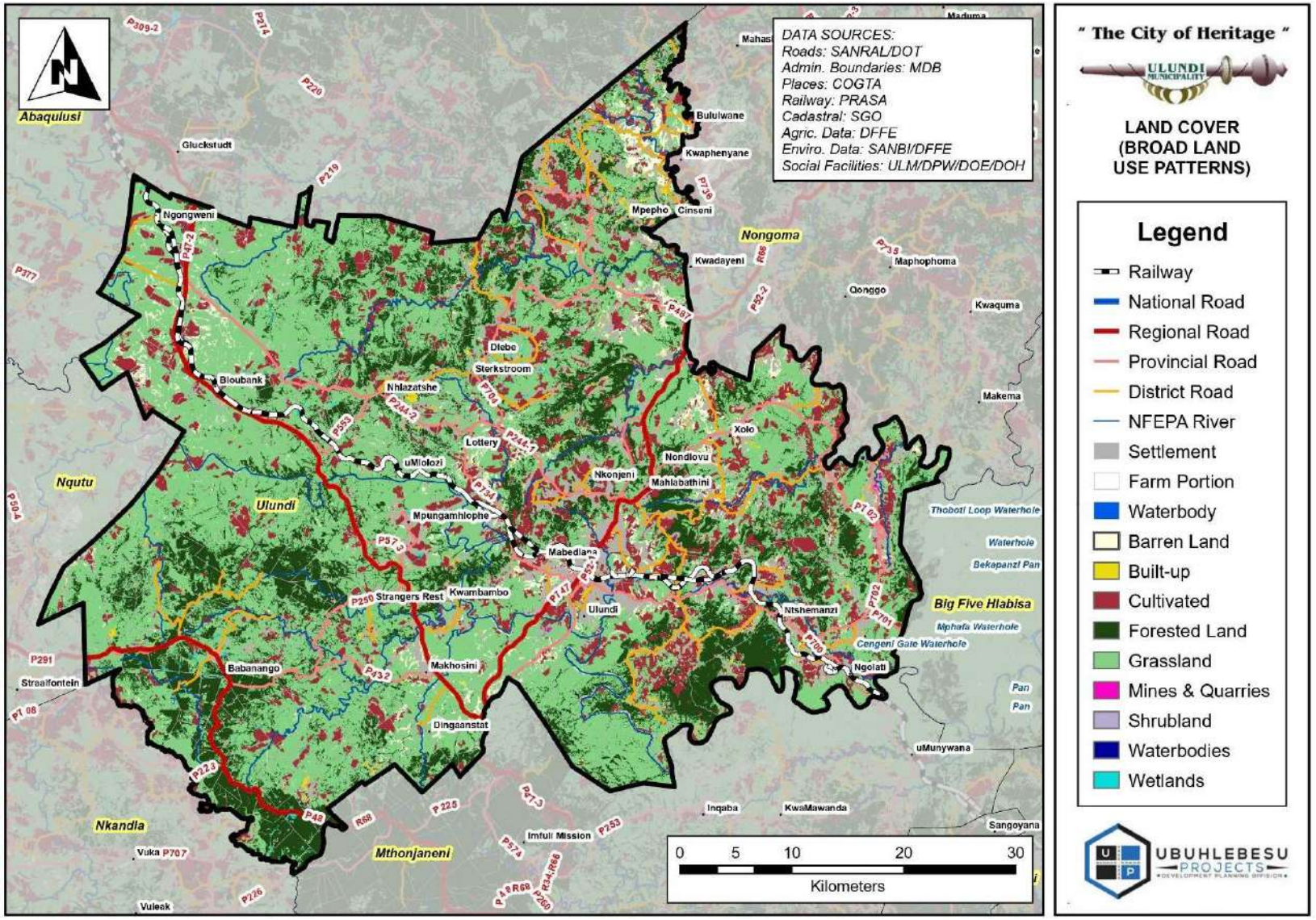
Grasslands and Plantations - Grasslands are scattered throughout the municipal area. The lack of other activities and vegetation types makes this the main land cover category in the western areas around Bloubank and Ngongweni. Plantations are located in the southwestern parts of the municipality, and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

The total composite of these broad land uses and land cover is illustrated in the Table 16 and Map 12 below.

Table 16: Broad land uses

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

Map 12: Land Cover



3.1.9. Environmental Analysis

TOPOGRAPHY AND RUN-OFF

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

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

SLOPE ANALYSIS

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

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

GEOLOGY

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

Table 17: GEOLOGY

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

AIR QUALITY MANAGEMENT

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

WATER BODIES AND CATCHMENT AREAS

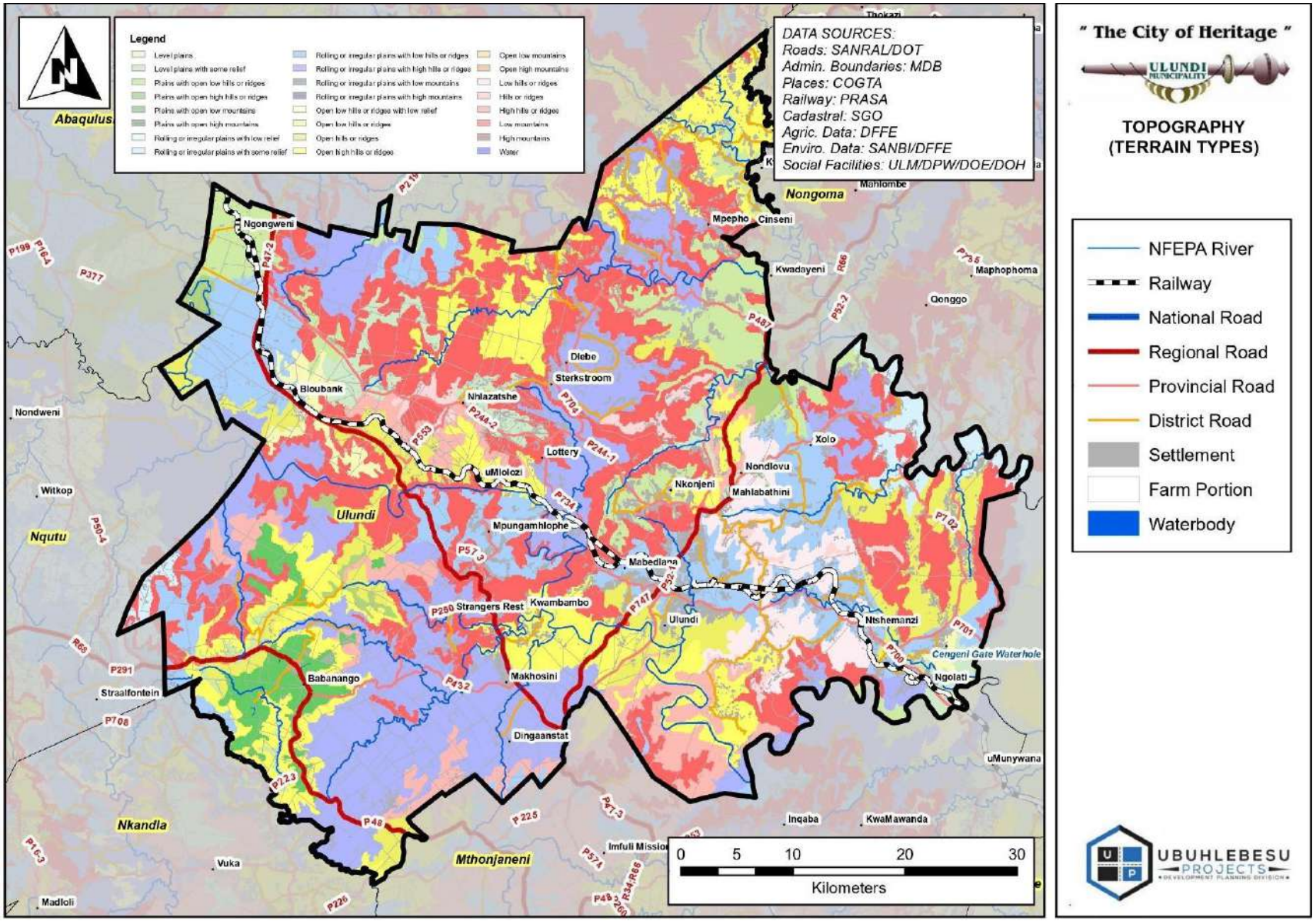
Catchments are the areas of land where rainwater drains downhill into a body of water, such as a river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins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

CLIMATE: EVAPORATION AND PRECIPITATION

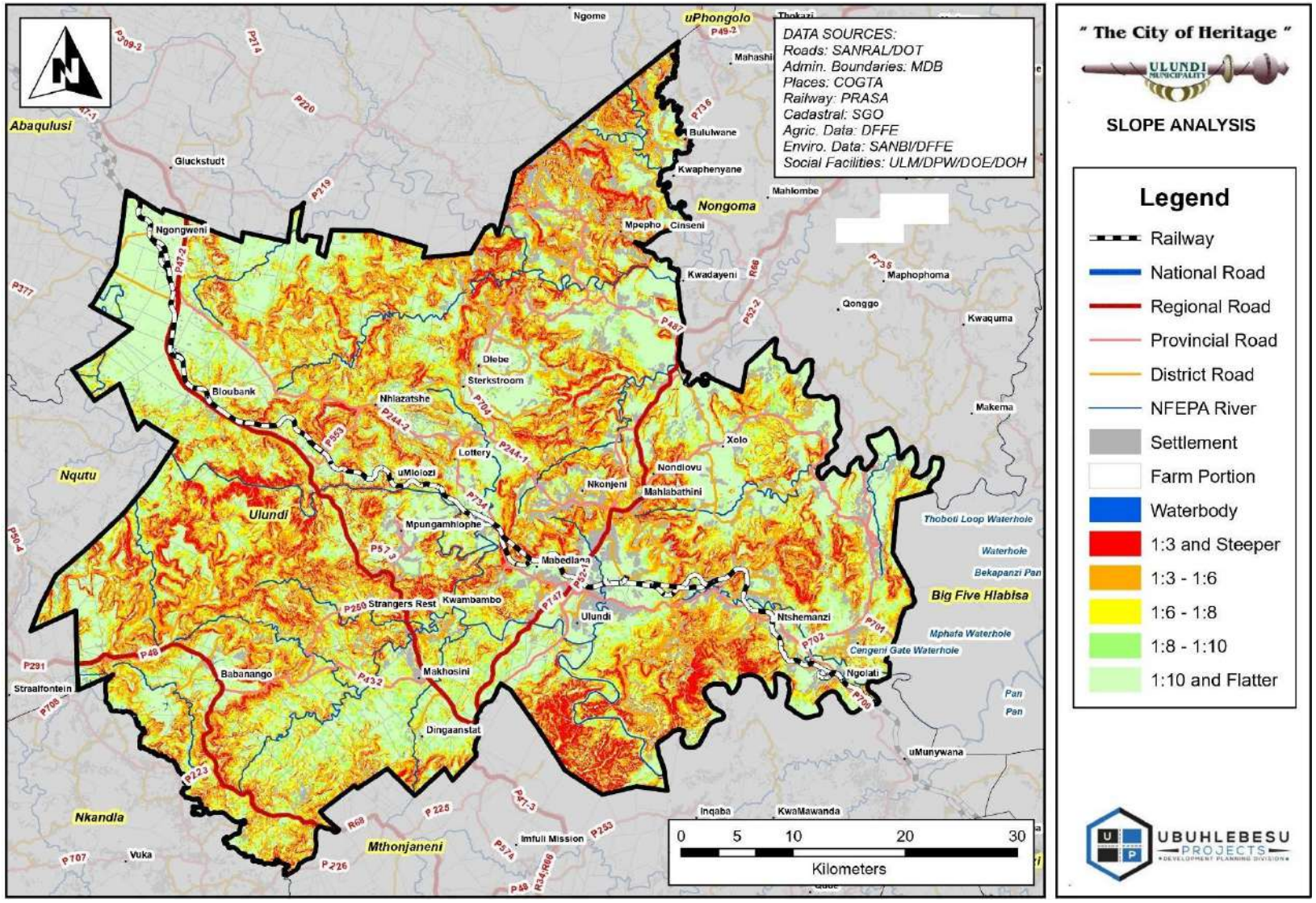
The country is largely experiencing a severe challenge of drought. It is important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two “precipitation sectors” which is linked to the varying topography within the Municipal area. On average the two sectors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

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

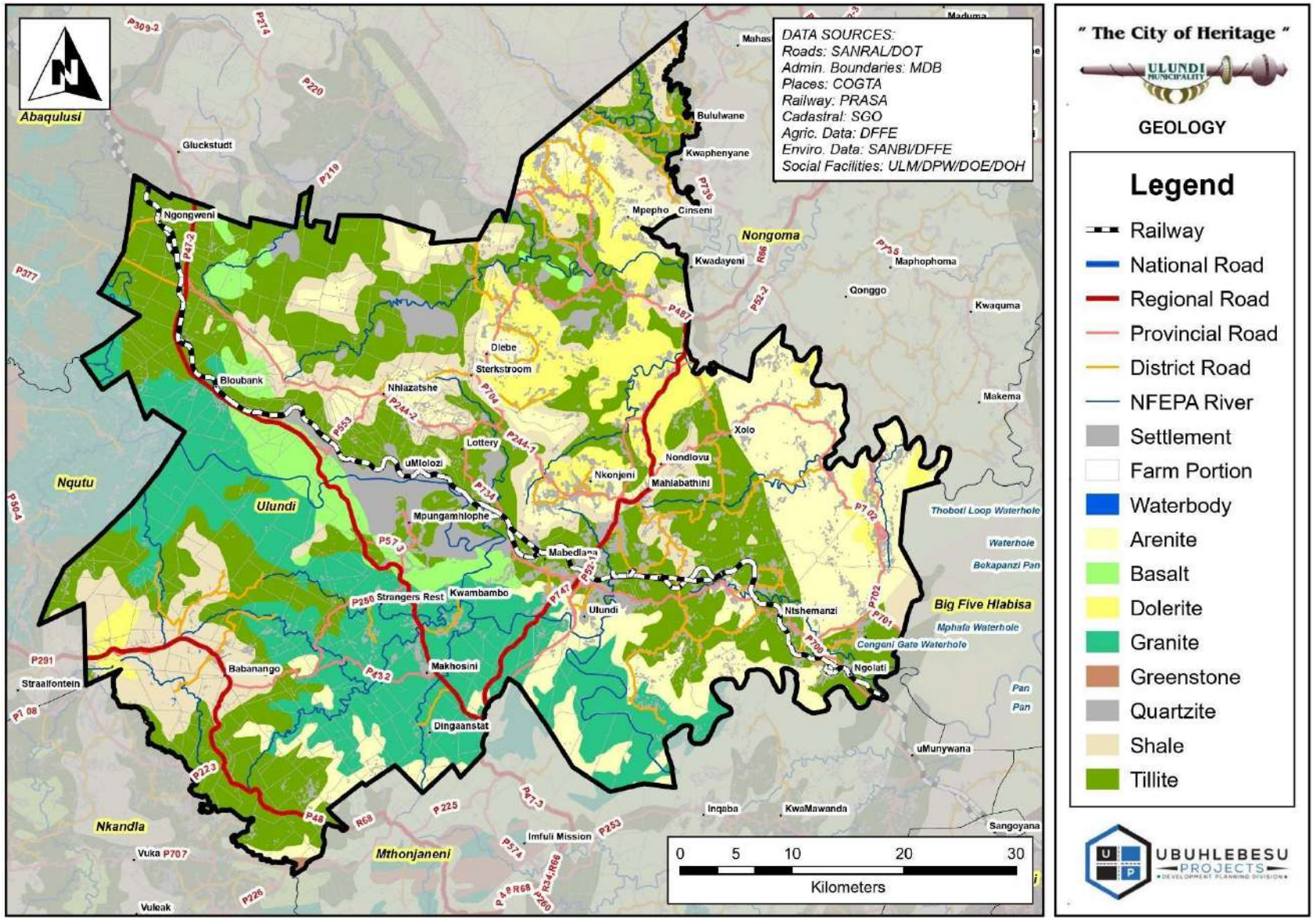
Map 13: TOPOGRAPHY



Map 14: Slope Analysis



Map 15: Geology



3.1.10. Biodiversity

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

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

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

3.1.11. Strategic Environmental Assessment (SEA)

The Municipality has developed its Strategic Environmental Assessment (SEA), as part of the Integrated Development Plan (IDP) and Spatial Development Framework (SDF) that will guide future development. The SEA has been reviewed and adopted for 2025/2026 financial year. The implementation of the Strategic Environmental Assessment is done by the Department of Community Services and Department of Development and Planning. The SEA has a set of objectives, strategies and policy guidelines that directs development and development options to ensure that the envisaged long-term urban and rural structure and target deliverables are realized. The objectives of developing the SEA were as follows:

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

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

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

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

PROTECTED AREAS:

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

CRITICAL BIODIVERSITY AREAS:

- Expansion of development footprint in other development zones requires a biodiversity assessment and may not occur without permission from Ezemvelo KZN Wildlife
- Expansion of agriculture (crop and intensive animal production, excluding grazing of natural veld) and development footprint requires a biodiversity assessment and may not occur without authorisation from agriculture and permission from Ezemvelo KZN Wildlife
- Biodiversity management in Ulundi further seeks to reduce the rate of ecosystem and species extinction as well as protect biodiversity assets to secure a sustained supply of ecosystem goods and services over time.

- More detailed spatial linkage plans for core areas where critical biodiversity areas occur.
- Applying appropriately restrictive zoning categories for ecologically important areas.
- Biodiversity assets are protected to secure a sustained supply of ecosystem goods and services over time.

WATER RESOURCE MANAGEMENT:

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

PREPARATION OF ENVIRONMENTAL SECTOR PLANS / STRATEGIC ENVIRONMENTAL TOOLS

The Municipality acknowledges that it has to prepare various plans which will serve as tools to assist the municipality in terms of environmental management. These plans and their status thereof is indicated below:

- **Strategic Environmental Assessment**. The Municipality has adopted the Final Strategic Environmental Assessment (SEA) Review for the 2025/2026 finacial year.
- **Environmental Management Framework -** The Municipality has reviewed an Environmental Management Framework (EMF) for 2025/2026 financial year and it was adopted in March 2025.
- **Alien Invasive Species Control and Eradication Plan -** The Municipality has developed an Alien Invasive Species Control and Eradication Plan. This plan was adopted in May 2024.
- **Climate Change Strategy / Adaptation Plan –** The Municipality has reviewed a Climate Change Strategy / Adaptation Plan for 2025/2025 financial year and it was adopted in March 2025.

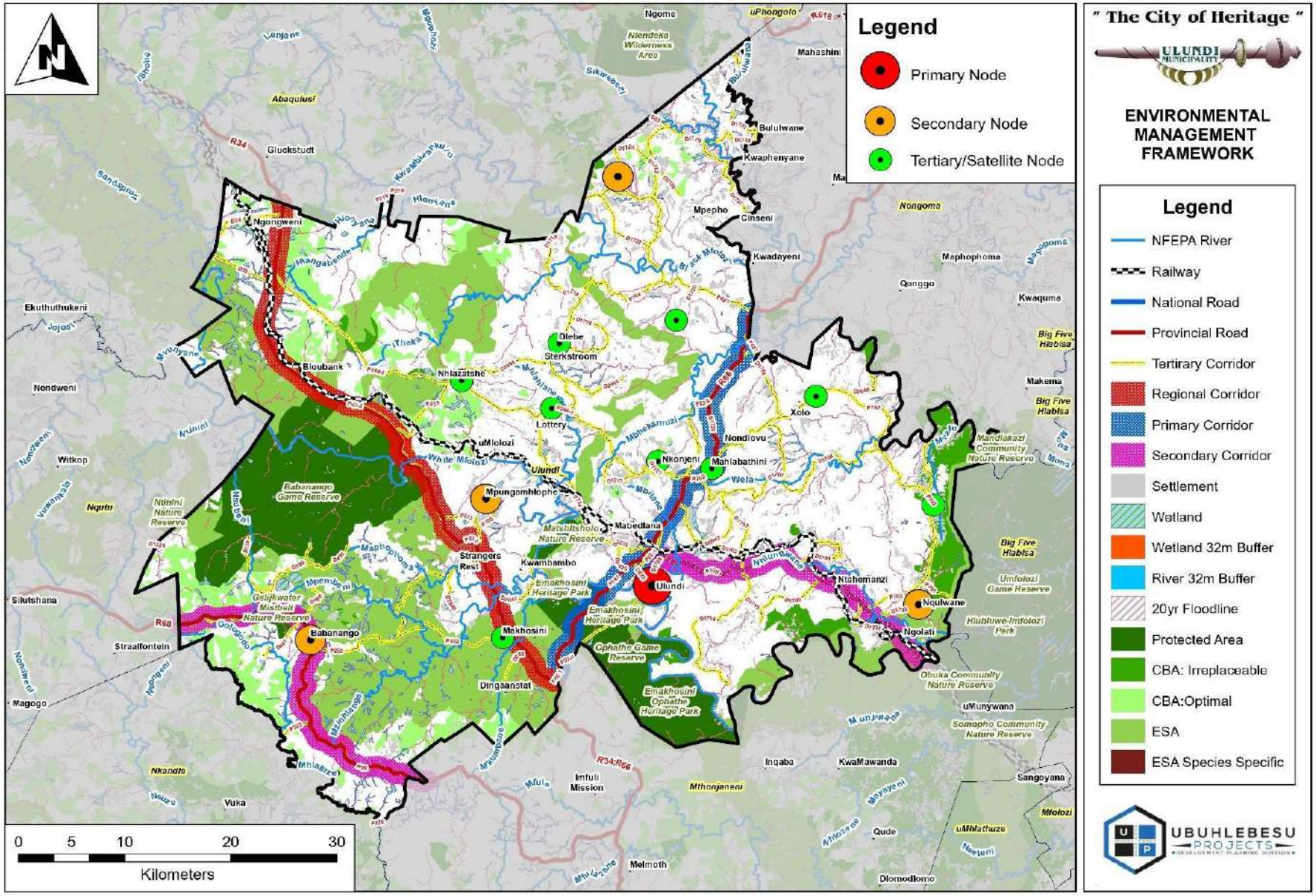
KZN EZEMVELO WILDLIFE DATA

KZN Ezemvelo Wildlife developed a composite set of data. The highly sensitive areas are situated on the south western parts of the municipal area. These areas are some of the least densely populated areas in the Municipality and the SDF proposes that development not be encouraged in these areas. A number of areas with medium to high vulnerability status are situated near Kwanbambo, Mabedlana, Nhlazatshe, and on the eastern boundary of the Municipality near the Hlabisa Municipality.

CULTURE AND HERITAGE ASSETS

The Ulundi municipal area is rich in historical and cultural heritage assets. Cultural heritage sites require intensive management to avoid all types of destruction, such as vandalism and development.
Some of the cultural heritage features in the area include the Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields, Ulundi Multi Media Centre (uMgungundlovu), the Spirit of eMakhosini, the Ceza Cave, amongst others.

Map 16: PROTECTED AND CONSERVATION AREAS



3.1.12. Environmental Programmes

CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES

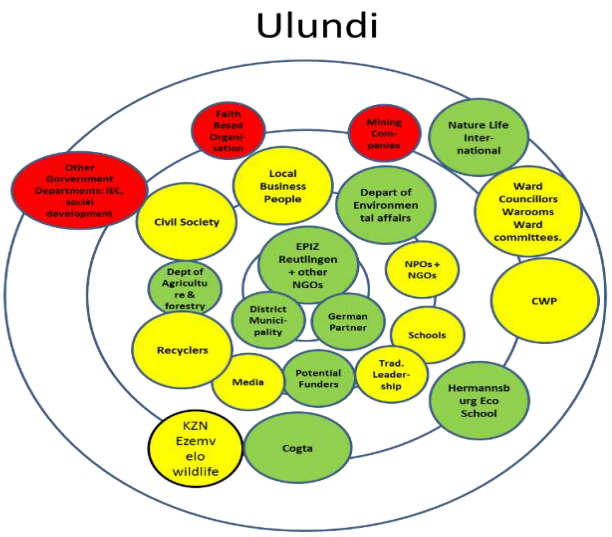
The municipality has identified environmental challenges. The Municipality is implementing various programmes and projects which seek to address environmental and climate change issues. These include education and awareness, clearance of invasive species, greening projects, recycling projects and alternative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

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

Table 18: CLIMATE CHANGE PARTNERSHIPS

Institution	Partnership Arrangements
Department of Environmental Affairs	The Municipality attends workshops, trainings and meetings which equip participants with required knowledge to acquire and interpret climate change data from relevant sources and implement interventions.
Zululand District Municipality	The Zululand District Municipality is assisting the Municipality by providing necessary assistance upon their capacity with regards to Climate change and Disaster Management.
COGTA	The department is mandated to assist and work cooperatively with Municipalities in identifying the impact of climate change, providing guidance on dealing with the issues of climate change adaptation and mitigation.
Hermannsburg Eco School	The partnership is that Ulundi visits the school to observe their success on techniques, skills and strategies of conserving the environment on vital aspects including: Recycling, Drought related issues, Establishment of vegetable gardens, Waste Management techniques and strategies and Protection of endangered species and the environment at large.
Department of Agriculture, Forestry and Fisheries	There is Ulundi Nursery which is under the Department of Agriculture, Forestry and Fisheries (DAFF). The DAFF is committed on providing trees where possible to promote greening on public facilities.

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



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

YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

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



Table 19: Youth involvement in environmental programmes

No.	Programme	Department	No. of Beneficiaries	Duration
1.	Jobs in Waste clearing illegal dumps / hotspots	Department Economic Development, Tourism, Environmental Affairs.	25	5 months 06 November 2023 – 08 March 2024
2.	Greening and Cleaning Programme (Phase 1)	Department of Forestry, Fisheries and Environment	134	12 months 1 March 2023 – 29 February 2024
3.	Greening and Cleaning Programme (Phase 2)	Department of Forest Fisheries and Environment	157	12 months 1 October 2023 – 30 September 2024
4.	Code 10 & 14 Driving	Department of Forestry, Fisheries and Environment	29	24 months September 2022 – August 2024
5.	Youth Graduate Project	Department of Forest Fisheries and Environment	6	1 February 2024 – 28 February 2025
6.	Youth Environmental Coordinators	Department of Forest Fisheries and Environment	1	Duration 2 years, currently in the recruitment process.

ELIMINATING INVASIVE ALIEN PLANT SPECIES

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

The Municipality has developed an Alien Invasive Species Control and Eradication Plan. This plan was adopted in May 2024.

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

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

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

Image 1: Alien plant species





ALIEN INVASIVE DRIVE CAMPAIGN (JULY 2024 – JUNE 2025)



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

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

INVASIVE ALIEN SPECIES PROGRAMME

The above program has been implemented in 4 wards at Ceza area and is expected to stretch until it reaches all 24 wards. It is funded by Department of Economic Development, Tourism & Environmental Affairs. The Municipality is supporting the progress of the programme since its success will mean the alleviation of problem plants to the community.

GREENING PROGRAMME

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

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

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

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

ARBOUR DAY CELEBRATION AND CLIMATE CHANGE POETRY COMPETITION

Ulundi Local Municipality hosted the Climate Change Poetry Competition which was collaborated with the celebrating of Arbor Month in September 2024. The Competition was for the youth of Ulundi between the ages of 10 – 35 years.

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

Image 2: Arbour Day









ENVIRONMENTAL DAY CELEBRATION 2024

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

Image 3: ENVIRONMENTAL DAY CELEBRATION





ENVIRONMENTAL PROGRAMMES AT WARD LEVEL

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

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

Image 4: environmental programmes (ward level)







STAKEHOLDERS OUTREACH PROGRAMME

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

ALTERNATIVE SOURCES OF ENERGY: SOLAR PANELS

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

STREET CLEANING AND BEAUTIFICATION

This initiative is confined to urban areas and in particular the town of Ulundi. Maintaining the Ulundi CBD and its environment clean and presentable through a programme of street sweeping and the collection of litter daily by making use of casual workers has had to be scaled back because of the financial constraints that have been faced by the Municipality. Given that this initiative has a two-fold purpose by providing employment for casual workers to alleviate poverty within the communities in the town of Ulundi, additional funding will be sought to reinstate and possibly expand the full initiative. Currently there are two local contractors who have been employed to clean the CBD Roads every evening and also clean the public toilets.

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

Ulundi Municipality also supports recycling initiatives done by SMMEs within the wards who collect waste and the Municipality provides them with transport to the Waste Station where big companies buy waste from them.

The Municipality also assists Schools with waste education and waste bins for various types of waste.
The Ulundi Municipality applied for funding to Department of Environmental Affairs and it was approved for 2 Projects. The successful projects are as follows:

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

ENVIRONMENTAL AWARENESS CAMPAIGNS

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

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

Image 5: environmental awareness campaigns & recycling initiatives










RECYCLING INITIATIVES

In 2011 the Ulundi Municipality established a buyback center where recycling activities are taking place and the center is benefiting almost 58 locals. The Municipality has encouraged the local recyclers to formalize their business by forming and registering cooperatives. On October 2, 2024, the Municipality launched the Polyco Packa-Ching Ulundi Mobile Recycling Unit. This unit will collect recycling waste from all 24 wards. The program aims to enhance the livelihoods of the Ulundi community and serve as a means of combating poverty.






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

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

3.1.13. Protection And Conservation Of Agricultural Land

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

Table 20: land category implications

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

Table 21: agricultural land categories (spatial extent)

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

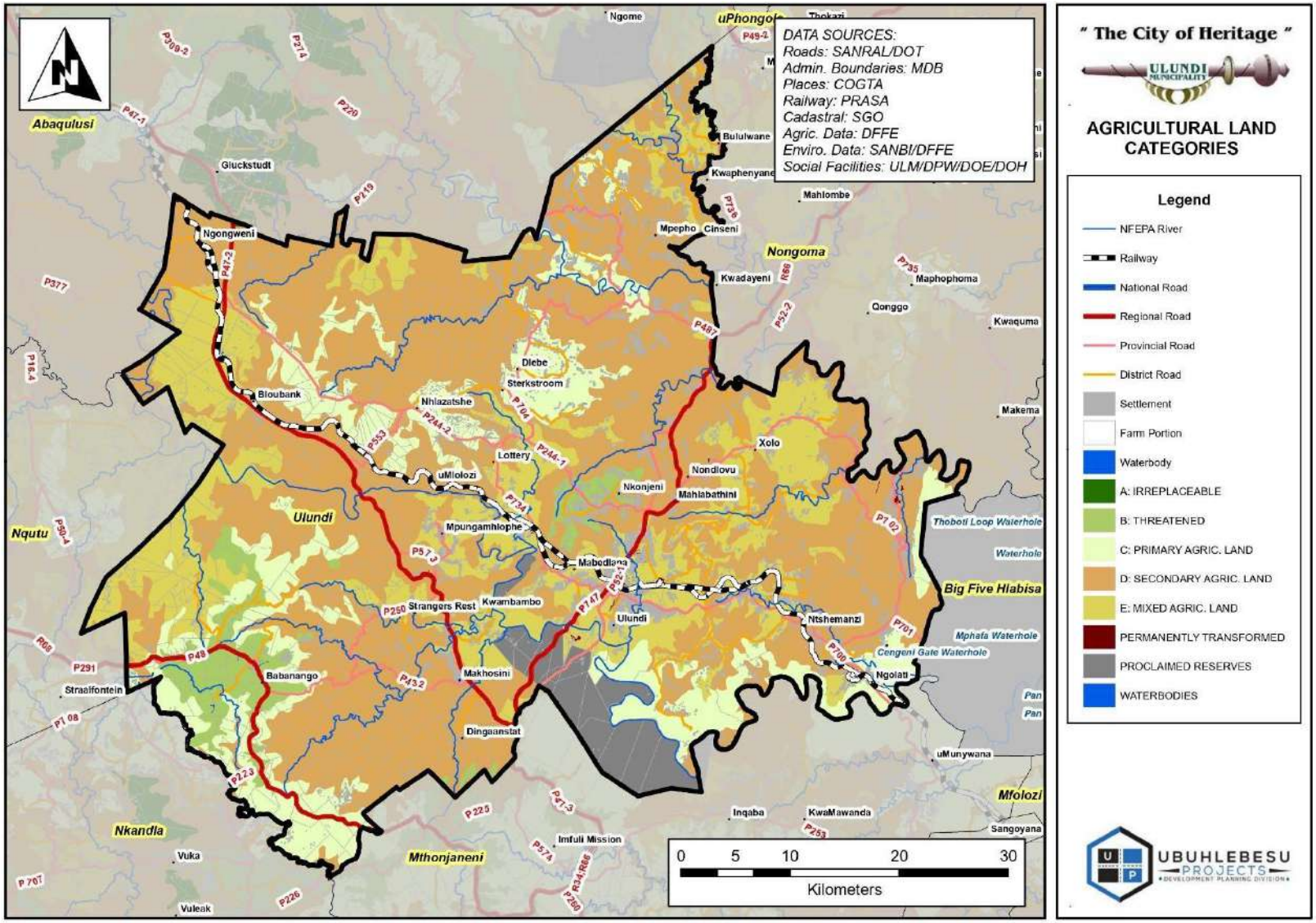
3.1.14. Agricultural Land Capability

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

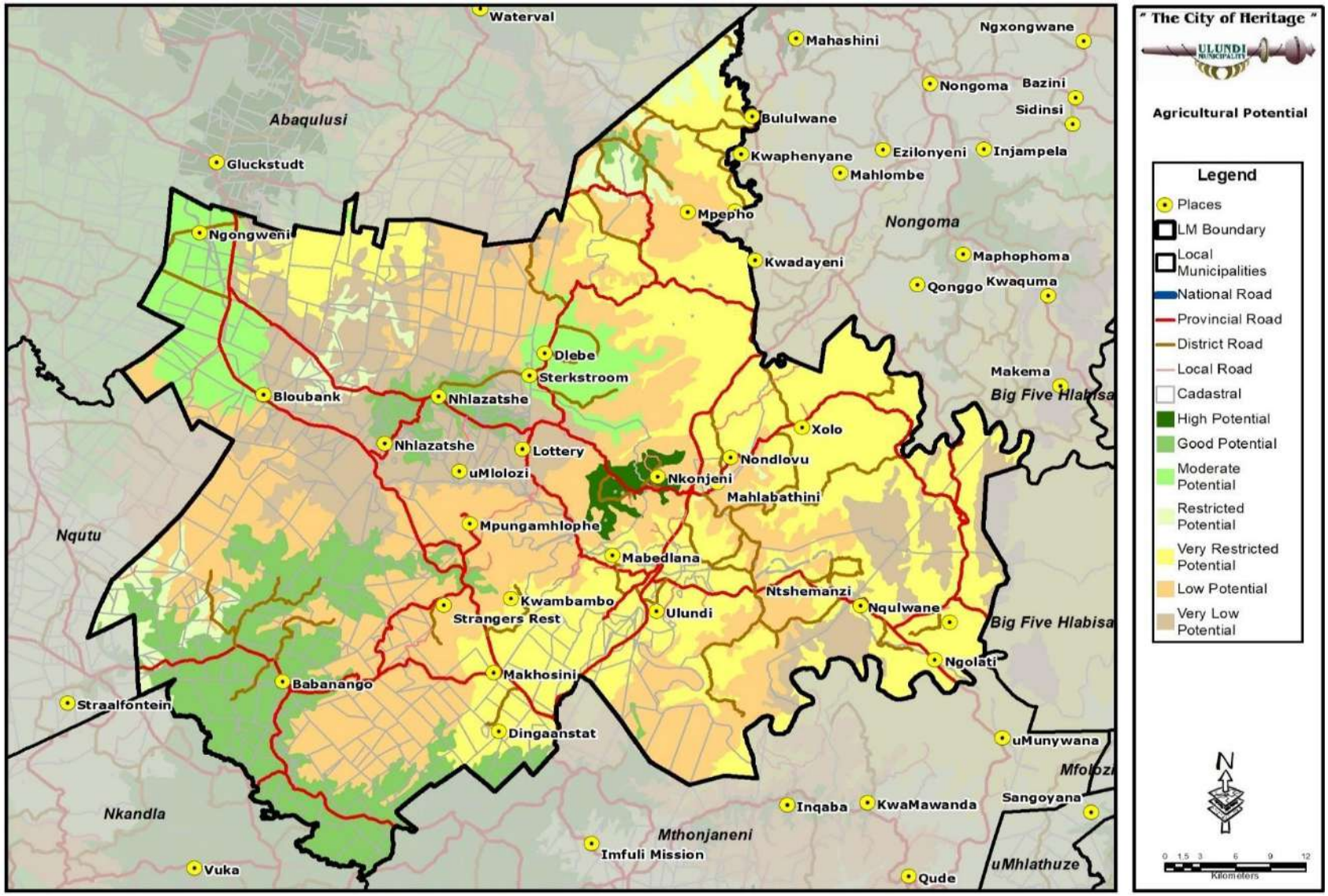
Table 22: AGRICULTURAL POTENTIAL (SPATIAL EXTENT)

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

Map 17: Agricultural and Categories



Map 18: AGRICULTURAL POTENTIAL



3.1.15. Disaster And Risk Management

In recent times both internationally and locally, there has been an increase in the occurrence of disasters that have affected the lives and property of numerous households; consequently, it is important that Ulundi Municipality be in a position to deal with them in an effective manner. Ulundi Local Municipality has a Disaster Management Plan in place. The plan was reviewed and adopted by the Council in May 2024. Furthermore, the municipality has a Disaster Management Sector Plan that gets reviewed annually. Disaster Management Sector Plan is a core component of the Integrated Development Plan (IDP). Section 26 (g) of Municipal Systems Act No. 32 of 2000 requires the municipal IDP to reflect an applicable Disaster Management Sector Plan (DMSP). Furthermore, Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 stipulates that a disaster management sector plan for a municipal area must form an integral part of the municipality's IDP. Ulundi Municipality has reviewed a Disaster Management Sector Plan (DMSP) for integration in the 2025/2026 IDP in compliance with the legislation.

Disaster risk management has become the major challenge, and the entire world is currently faced with, owing to the ever-growing population, climate change, and the ever-changing environment in general. Natural and man-made disasters, in many instances, result to economic as well as environmental losses and thus place a need for systematic approach to management of risks. The purpose of the Disaster Management Sector Plan is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the Municipal Area. It further provides the broad framework within which the disaster risk management planning requirements of the Act will be implemented by the departments and other entities included in the organisational structure of the municipality.

Critical Municipal Legislative Mandate for Disaster Management and Fire Services

- Safety at Sport and Recreation Events Act 2 of 2010
- Disaster Management Act 57 of 2002
- Disaster Management Amendment Act 16 of 2015
- Local Government Municipal Finance Management Act 56 of 2003
- National Environmental Management Act 107 of 1998
- The Constitution of the Rep. of SA, Act 108 of 1996
- Local Government Systems Act 32 of 2000
- South African Police Service Act 68 of 1995
- National Veld and Forest Fire Act 101 of 1998
- Public Health Act 36 of 1919
- Spatial Planning and Land Use Management Act 16 of 2013
- Fire Brigade Services Act 99 of 1987
- National Building Regulations and Building Standards Act 103 of 1997
- Occupational Health and Safety Act 85 of 1993
- Fire Brigade Services Act 99 of 1987
- National Road Traffic Act 93 of 1996
- National Disaster Management Framework (GN 654 of 2005)
- Any other related ACTS or Regulations

DISASTER MANAGEMENT FRAMEWORK

In terms of the Disaster Management Act (Section 42(1)) it is incumbent on the District Municipality to establish in its administration a disaster management centre for its municipal area. It is however acknowledged that disaster management is not the sole responsibility of the District Municipality, but also the responsibility of Ulundi Municipality as well. The Ulundi Municipality affords significant attention to disaster management in its area of jurisdiction. The Municipality has reviewed and adopted a Disaster Management Sector Plan. The Municipality has also prepared and adopted a Disaster Management Plan all in May 2024 for the year 2024/2025. These are attached herewith as Annnexures.

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

Status of Municipal Disaster Management Centre

In terms of Disaster Management Act No. 57 of 2002 section 43-50 outlines the establishment and functions of the Municipal Disaster Management Centre to ensure an integrated and co-ordinated approach to disaster risk management within the municipality. Ulundi local municipality does not have the Disaster Management Centre, but is operating at Ulundi CBD municipal office, 24hours a day, 5 working days and on a standby method during weekends. The office that they're utilizing is overcrowded by firefighters, Disaster officer and station officer. This is not conducive for Disaster Management Office to be operating in one office, however the site to establish the Disaster Management Centre for the municipality has been identified at Ulundi CBD, Licensing Section.

DISASTER MANAGEMENT STRUCTURE

The focal point of all in disaster risk management lies in the Fire and Disaster Management Unit which falls under the Directorate of Protection Services. The Department of Protection Services is also responsible for ensuring the regular review and updating of the disaster management plan and disaster management sector plan.

The Municipal Fire and Disaster Management Unit provide direction for the implementation of disaster management policies and legislation and integration and coordination of municipal disaster management activities and priorities to ensure that national and provincial objectives are achieved. The Unit is also required to fulfill numerous important disaster risk management functions; namely planning, institutional capacity, Capacity building, response and recovery including funding. Currently, the unit has the following staff complement:

Table 23: Employees for Fire & Disaster Management Unit

EMPLOYEE POSITION	NO. OF EMPLOYEES	EMPLOYED PERMANENTLY/CONTRACT/VACANT
Director-Protection Services	1	Permanent
Deputy Director-Protection Services	1	Permanent
Disaster Management Officer	1	Permanent
Station Officer	1	Permanent
Fire fighters or Firemen.	5	Permanent
Manager-Station Manager	1	Vacant
Senior Fire fighter	1	Vacant
Fire fighters or Firemen	4	Vacant
Fire fighter	1	Frozen

The following is also noted that:

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

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

DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

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

Table 24: Disaster Management & Fire Services SWOT Analysis

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	Strengths ▪ Leadership and management support and political stability ▪ Approved Disaster Management Sector Plan and Disaster Management Plan in place with all risks identified. ▪ Established organisational structure of Disaster Management. ▪ Active participation by all role players in the disaster management committees and forums (including Government, None-Governmental Organizations, Traditional Authorities and the Private Sector) work together to prevent and/or mitigate the occurrence of disasters ▪ Budget for social relief, ▪ Disaster Management Advisory Forum is in place ▪ Fully operational Fire engine, with rescue tools. ▪ Staff is trained with firefighting and disaster management. ▪ Dedicated emergency number ▪ Fire Prevention activities e.g. Code Application etc.	Weaknesses • Unreliable emergency call centre, • Rural areas are sparsely located • Shortage of Disaster Management Staff • Limited budget to respond on disaster, • No water source for firefighting in rural areas • Failure to control illegal developments and housing along river streams and flood plains, • Poor infrastructure that affects accessibility in rural areas • Poor collaboration with social relief civil bodies i.e. Red Cross, • Rural areas are sparsely located • Lack of integrated response by municipal business units during disaster, • Lacking warning systems on disaster, • Insufficient human resource (Staff) • Vehicles shortage, especial off the road vehicles (grass fire) • No Fire Station • Shortage of Equipment • Lack of capacity to adequately handle all kinds of Disaster related incidents. • Insufficient funds allocated to the section.

External origin (attributes of the environment)	Opportunities • Employment of more staff. • Establishment of a Fire Service Station and satellite stations • Establishment of a Disaster Management Centre • Nodal point identified to build satellite station • Rural Housing developments • Procurement of a communication system • Enhanced local investments and economic growth • Proactive and preventative measures such as early weather warning detectors. • More specialize training needed to the staff. • Strengthen partnerships with sector departments i.e. Human settlements, COGTA and Social Development	Threats • Climate Change Impact. • Municipality is not ready to handle major disasters should they occur • Unavailability of fire hydrants in rural areas. • Inadequate budget for Disaster Management and Fire and Rescue Services • Human and life stock fatalities are prone to lightning. • Loadshedding. • Civil unrest. • People building not according to the National Building Standards and Regulations (rural and informal)

CHALLENGES FOR DISTASTER MANAGEMENT AND FIRE SERVICES AS PER SWOT ANALYSIS

- During the engagement sessions of the disaster management, there were critical issues identified that need to be incorporated as priorities in the IDP. These include:
- Insufficient staff.
- Budgetary constraints.
- Lack of operational workspace for Disaster Management, Fire and Rescue services
- Poor road conditions in rural settlements
- Response to emergency fire calls.
- Insufficient resources (Vehicles and tools e.g. laptop and cellphones, etc)
- To establish pro-active media liaison and rapid response to media inquiries.
-

Table 25: DISASTER MANAGEMENT Challenges and Interventions

Key Focus Area	Challenge
▪ **Floods and fires;** ▪ **Climate change;** ▪ **Environmental legislation** ▪ **Water Supply** ▪ **Methods and practices**	▪ Ulundi Municipality is prone to flooding during the rainy seasons. ▪ The Municipality is also affected by climate change. ▪ Non-compliance with environmental legislation ▪ Water Shortage, Water Supply, Service Delivery, Supply Risk Management, Supply Chain Risk ▪ Current methods that are practiced in Zululand DM are unsuitable for the long-term and large-scale PLES investigation.
Interventions: ▪ **The Municipality continues to build capacity of local communities regarding firefighting and response to floods.** ▪ **The municipality has also submitted a proposal and business plan for grant funding application to LGSETA for the training of fire fighters and development of community safety plans.** ▪ **Encourage local communities to refrain from building their houses along the flood lines.** ▪ **The Municipality will work closely with local communities in identifying and implementing community resilience projects.** ▪ **To build capacity of local communities and leadership around the issues of improving the ability of the sustainable development for resource-based urban and rural areas.**	

DISASTER RISK ASSESSMENT

Table 26: PRIORITY RISKS AND THREATS

Ulundi Local Municipality				
No.	Prevalent Hazards and Threats	Risk	Likelihood	Impact
		High Priority	Annual Recurrence Interval (ARI)	
1	Structural Fires		ARI 10 (100%)	Major Risk
2	Veld Fires		ARI 10 (100%)	Major Risk
3	Illegal Connection		ARI 10 (100%)	Major Risk
4	House Fire		ARI 10 (100%)	Major Risk
5	Lightning		ARI 10 (100%)	Major Risk
6	Floods (River, urban, dam failure)		ARI 10 (50%)	Moderate Risk
7	Heavy rainfall		ARI 10 (50%)	Moderate Risk
8	Severe storm (strong winds)		ARI 10 (50%)	Moderate Risk
9	Lack of Fire hydrants in Nodal points of Ulundi LM		ARI 5 (50%)	Moderate Risk
10	Drought		ARI 5 (50%)	Moderate Risk
11	Load shedding		ARI 5 (50%)	Moderate Risk
12	Violence and crime		ARI 5 (50%)	Moderate Risk
13	MVAs, Strong winds		ARI 5 (50%)	Moderate Risk
14	Hailstorm		ARI 5 (50%)	Moderate Risk
15	Wild Animal Escape		ARI 5 (50%)	Moderate Risk



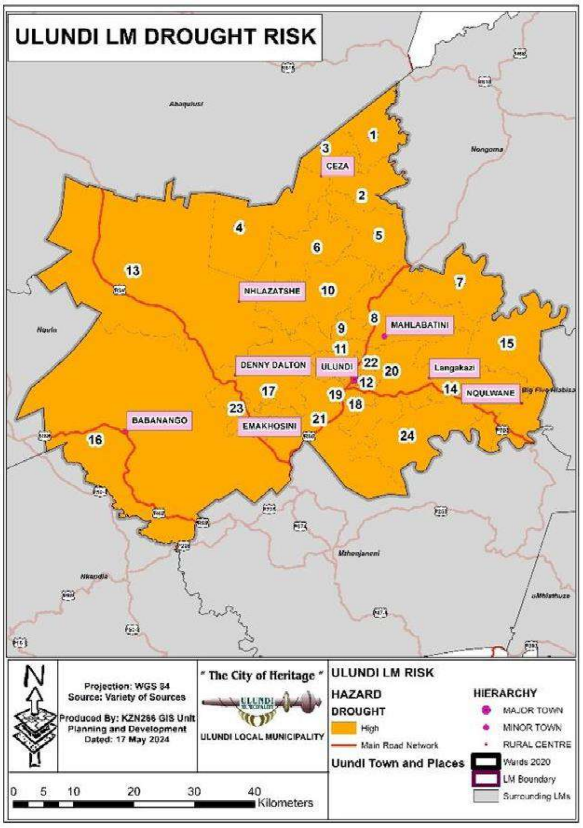
The abovementioned hazards were found to pose the highest risks in Ulundi Municipality area of jurisdiction. The risks and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects. The amount of possible benefit to be derived from a project in terms of lives protected,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

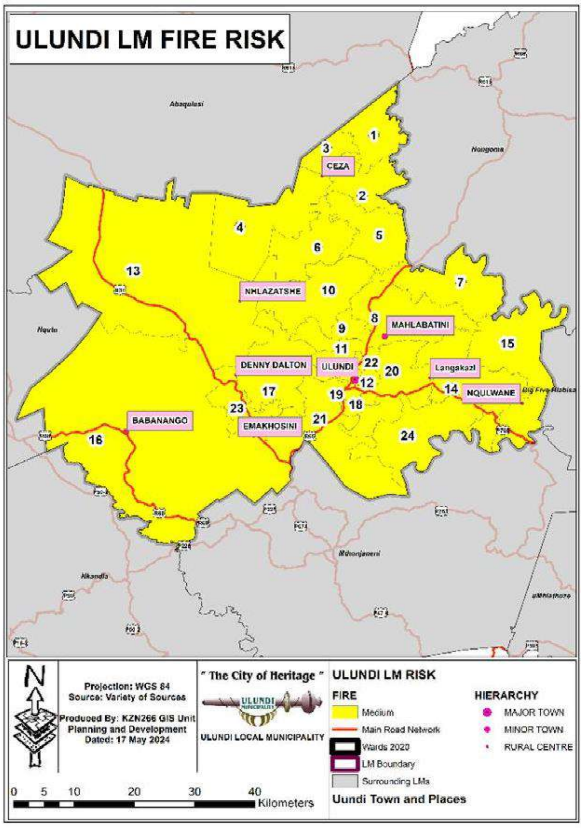
Communities in informal settlements mud houses with thatched roof are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong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

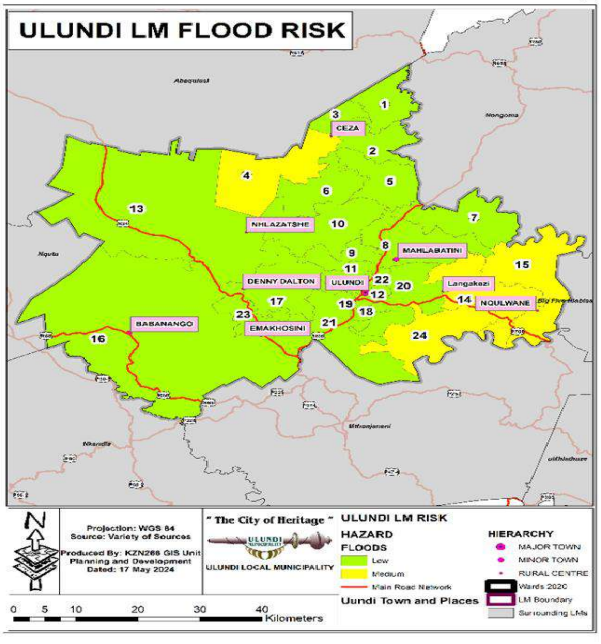
DISASTER RISK MAPPING

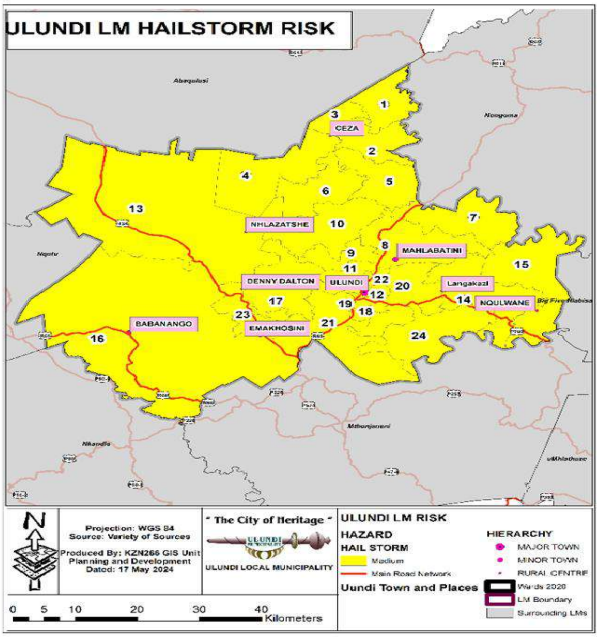
The Maps below provide a spatial depiction of the disaster risk areas, based on a number of elements / possible disasters.

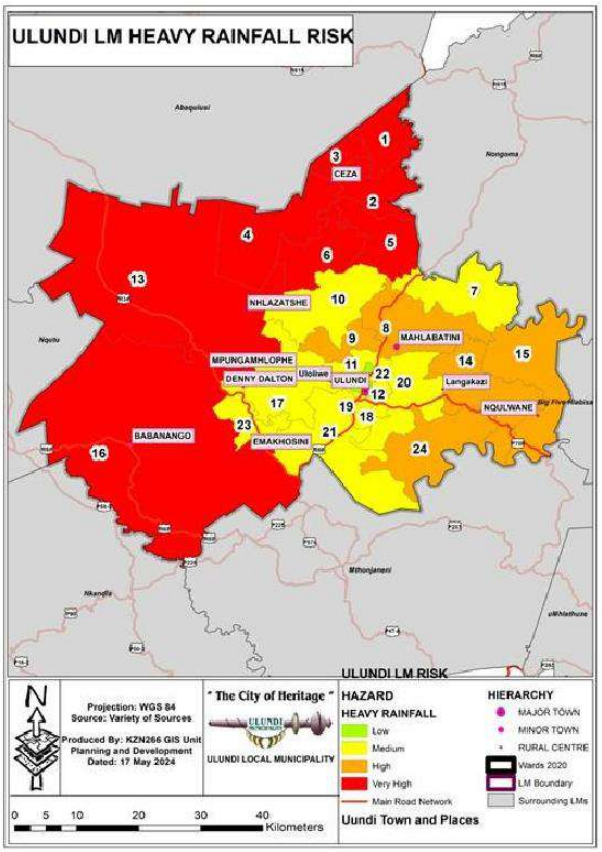
DISASTER HAZARDS

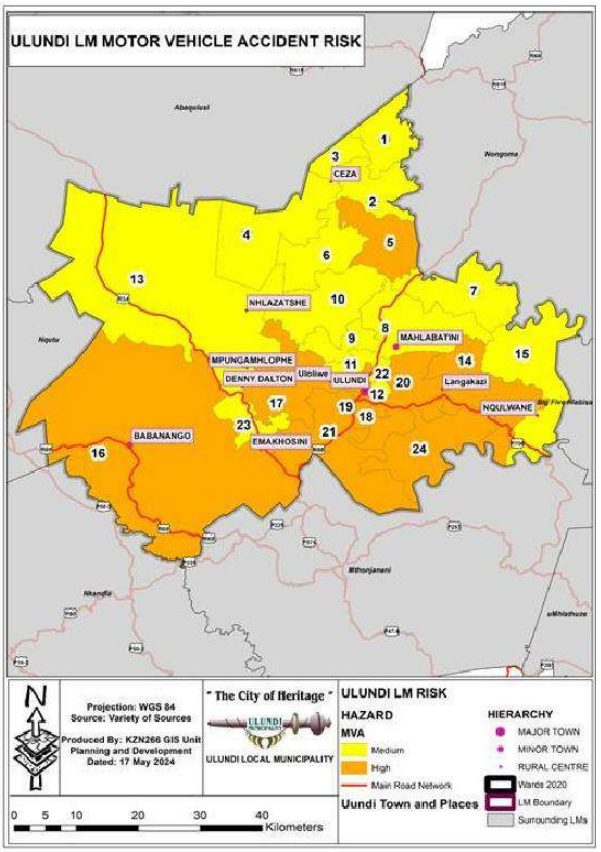


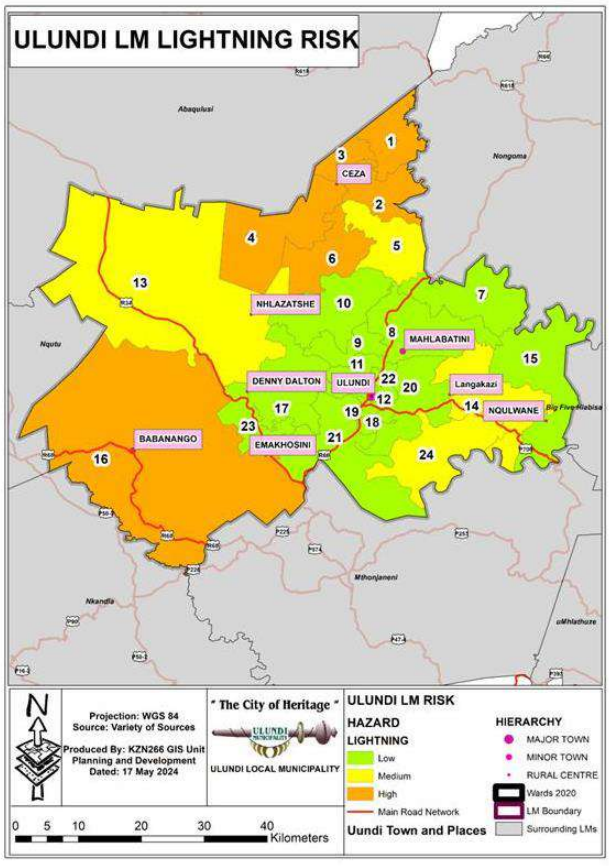


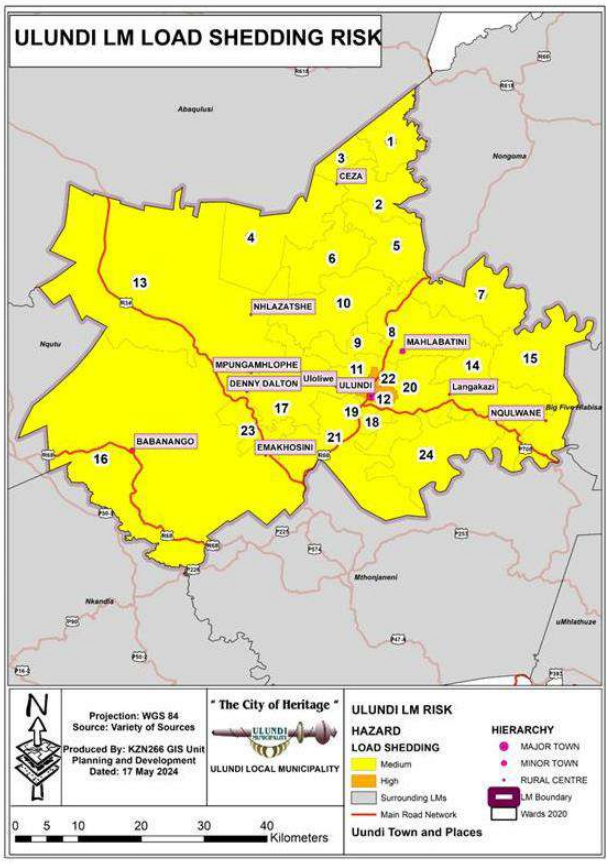


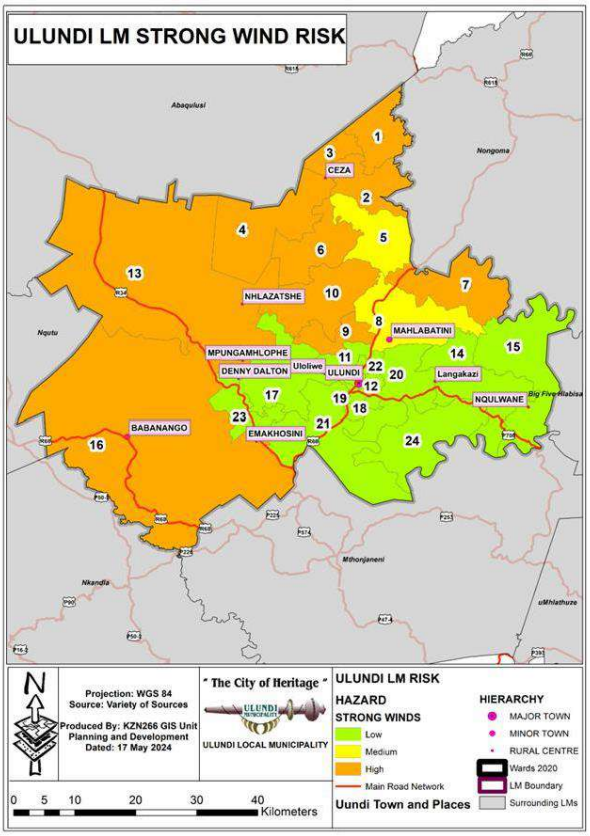


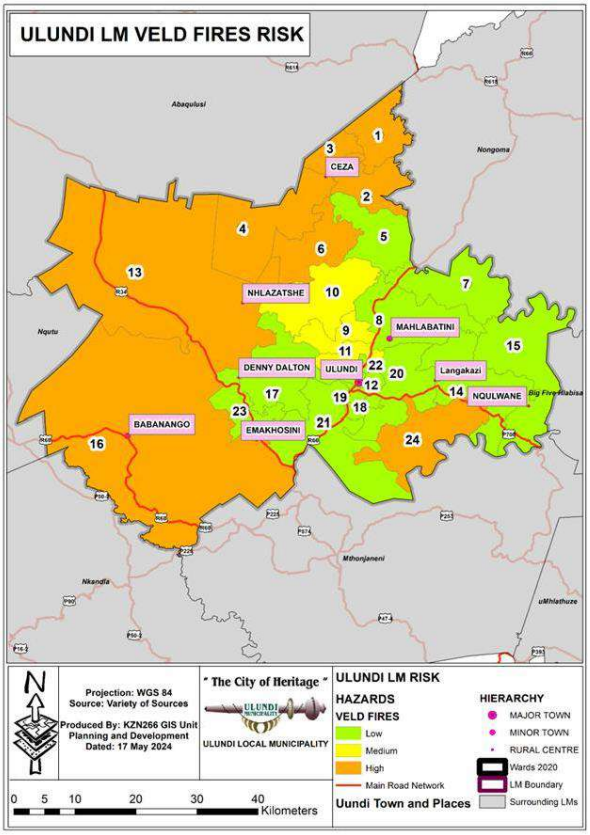

ULUNDI LM HEAVY RAINFALL RISK
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
HEAVY RAINFALL
Low
Medium
High
Very High
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
Uundi Town and Places
0 5 10 20 30 40
Kilometers

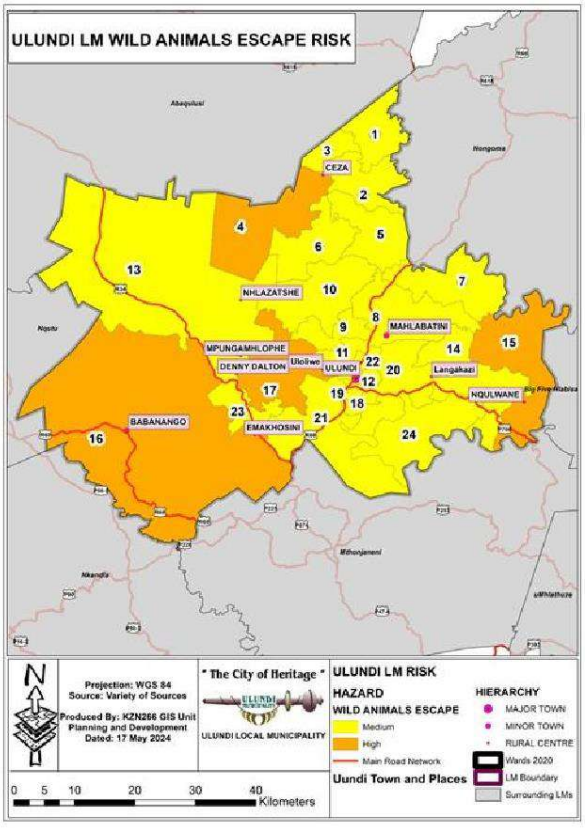

ULUNDI LM MOTOR VEHICLE ACCIDENT RISK
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
MVA
Medium
High
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
Uundi Town and Places
0 5 10 20 30 40
Kilometers

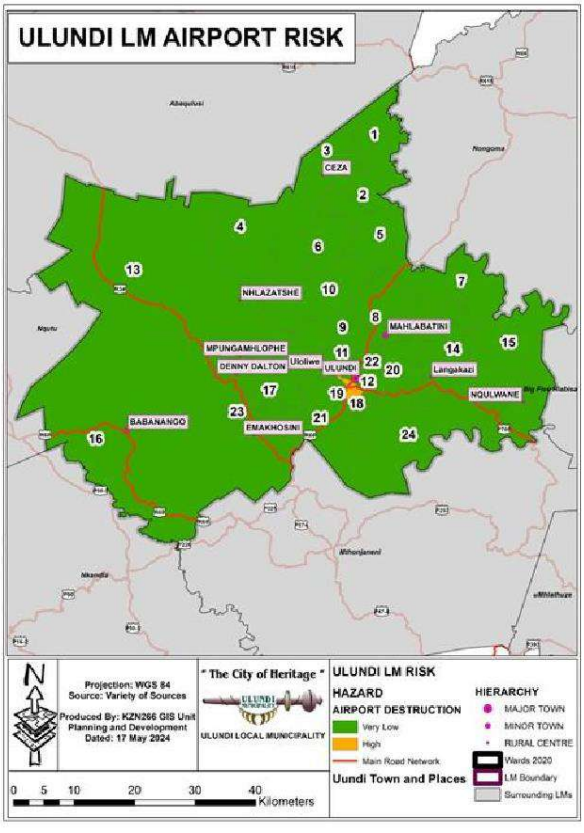

ULUNDI LM LIGHTNING RISK
CEZA
NHLAZATSHE
MAHLABATINI
DENNY DALTON
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
LIGHTNING
Low
Medium
High
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
Uundi Town and Places
0 5 10 20 30 40
Kilometers


ULUNDI LM LOAD SHEDDING RISK
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
LOAD SHEDDING
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

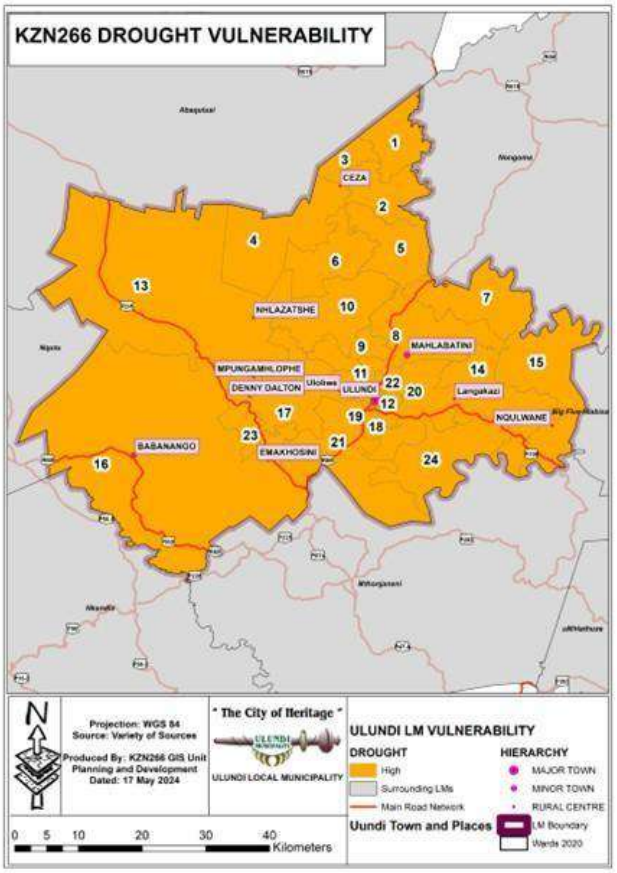

ULUNDI LM STRONG WIND RISK
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Ngutu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
STRONG WINDS
Low
Medium
High
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
0 5 10 20 30 40
Kilometers

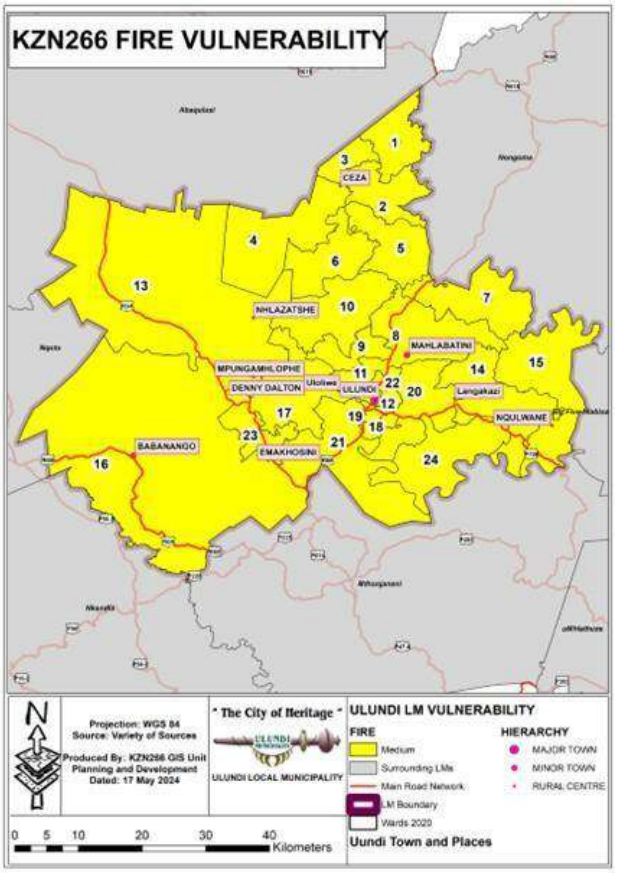

ULUNDI LM VELD FIRES RISK
CEZA
NHLAZATSHE
MAHLABATINI
DENNY DALTON
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Ngutu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARDS
VELD FIRES
Low
Medium
High
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
0 5 10 20 30 40
Kilometers

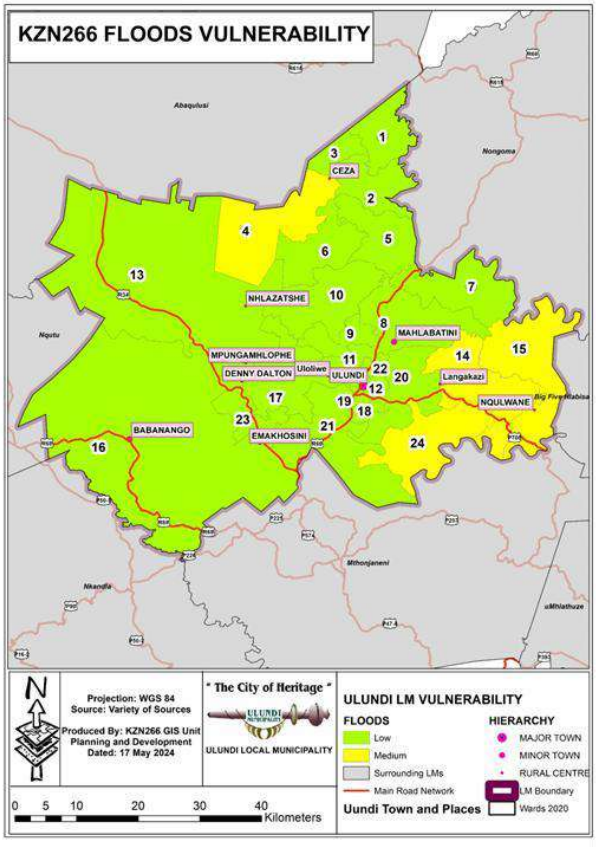

ULUNDI LM WILD ANIMALS ESCAPE RISK
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Ngutu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
WILD ANIMALS ESCAPE
Medium
High
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
0 5 10 20 30 40
Kilometers

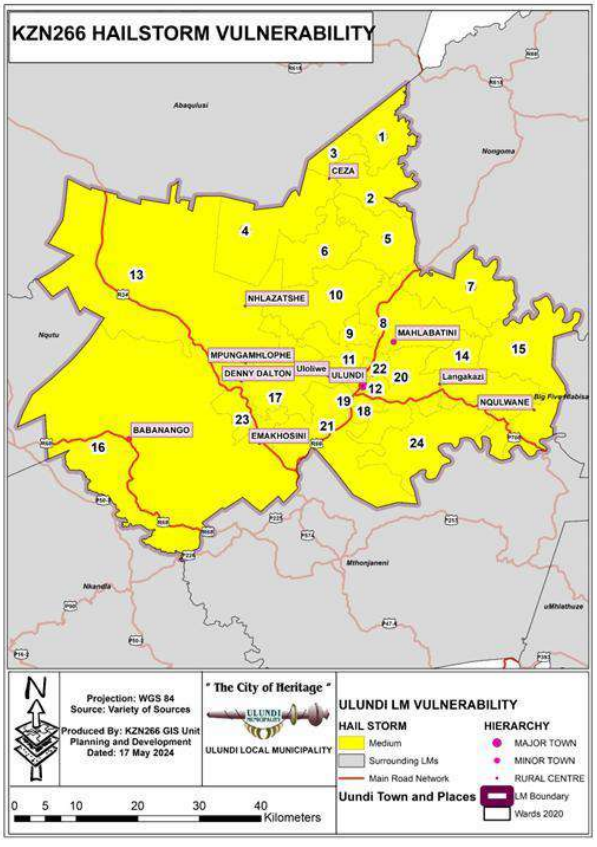

ULUNDI LM AIRPORT RISK
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Ngutu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM RISK
HAZARD
AIRPORT DESTRUCTION
Very Low
High
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
Wards 2020
LM Boundary
Surrounding LMs
0 5 10 20 30 40
Kilometers

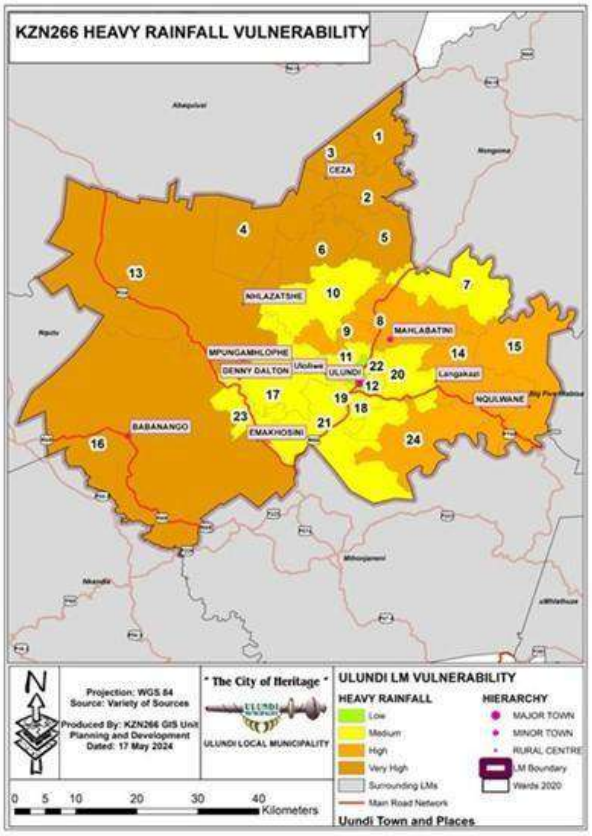
Map 19: DISASTER RISKS (VULNERABILITY)

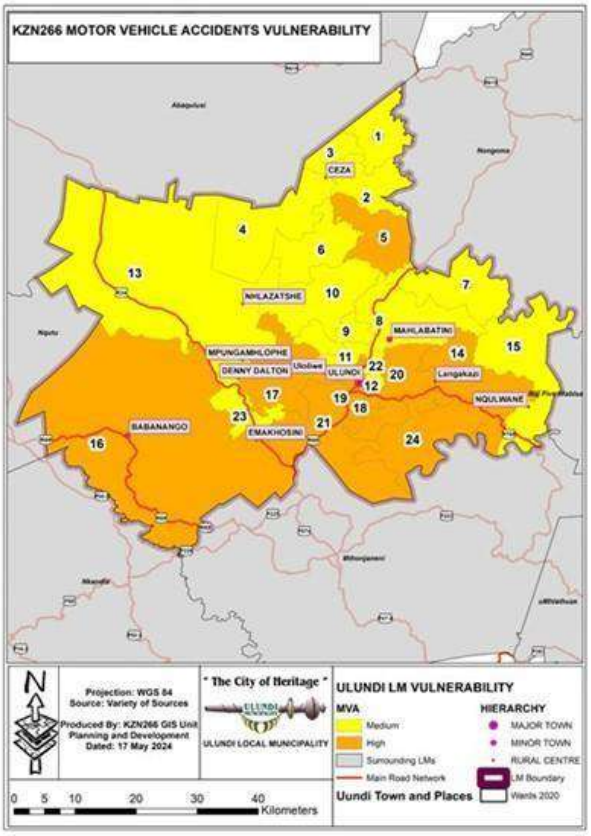


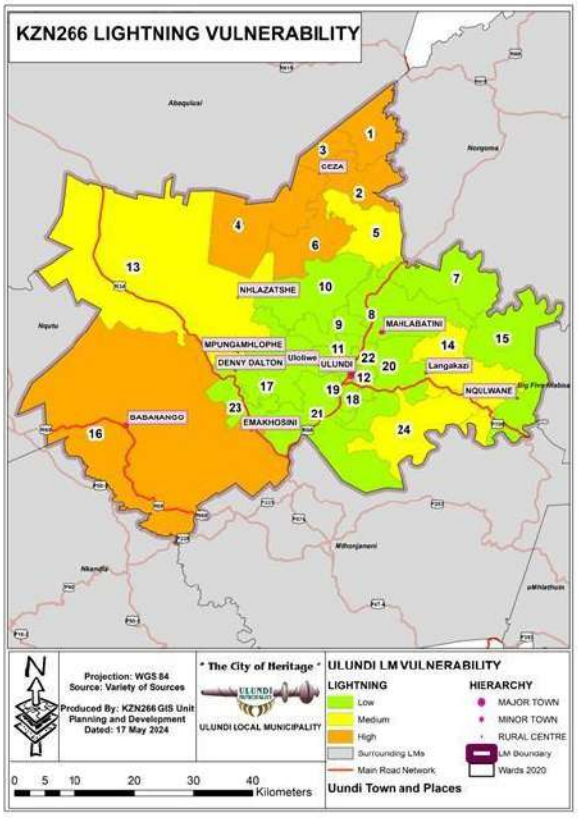


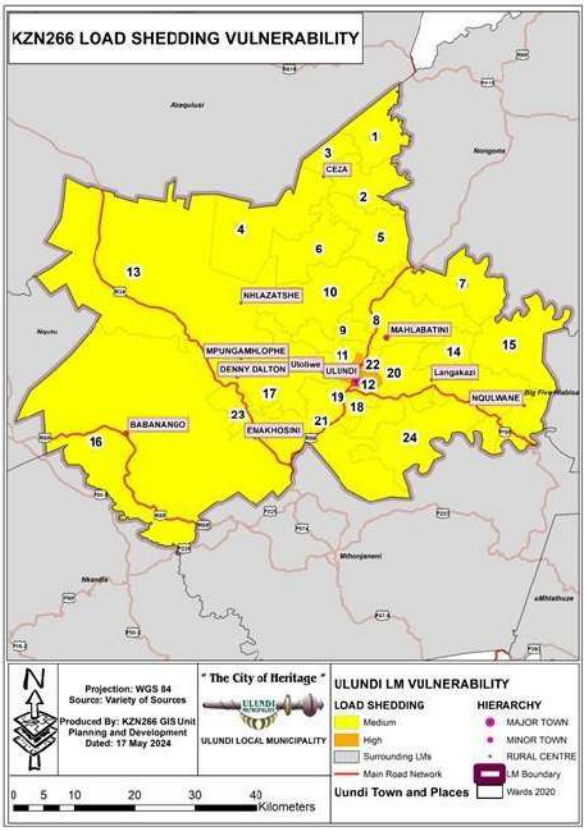


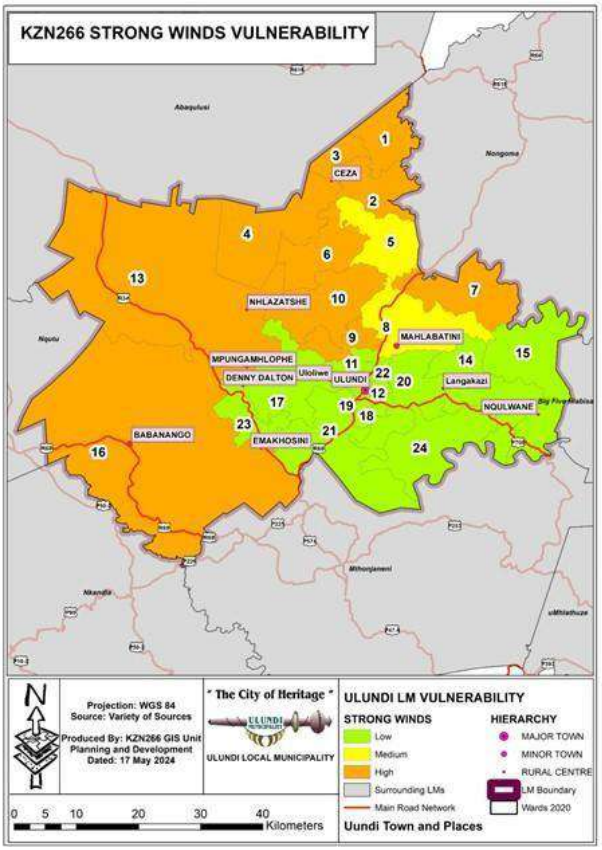


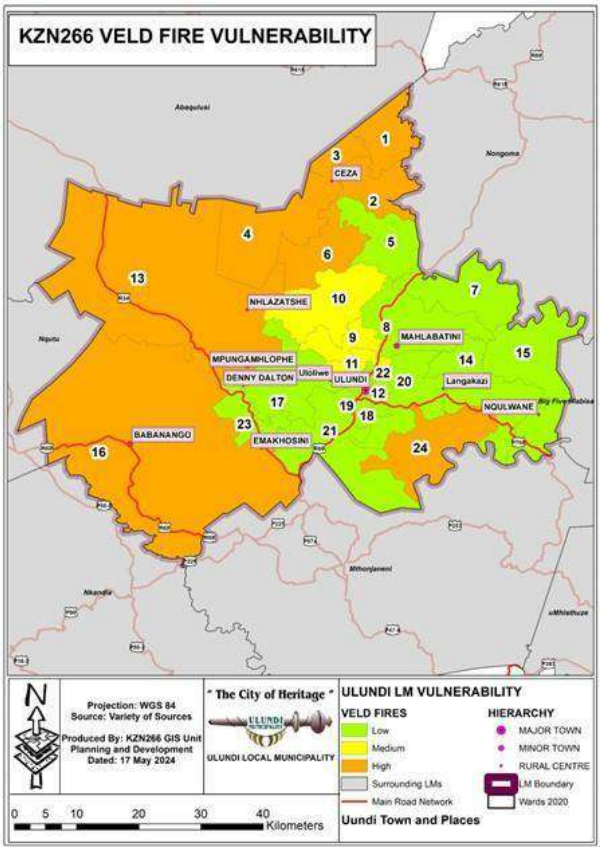

KZN266 HEAVY RAINFALL VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
HEAVY RAINFALL
Low
Medium
High
Very High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

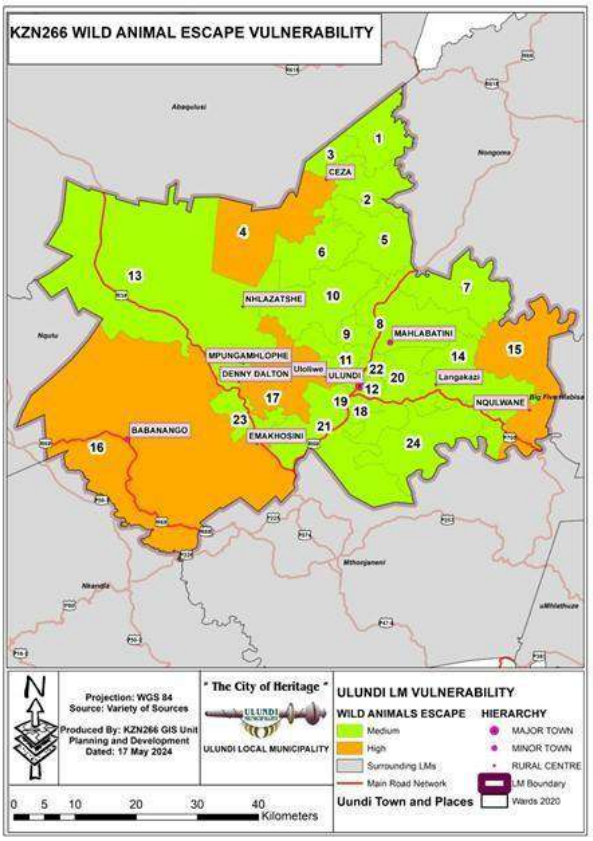

KZN266 MOTOR VEHICLE ACCIDENTS VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
MVA
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

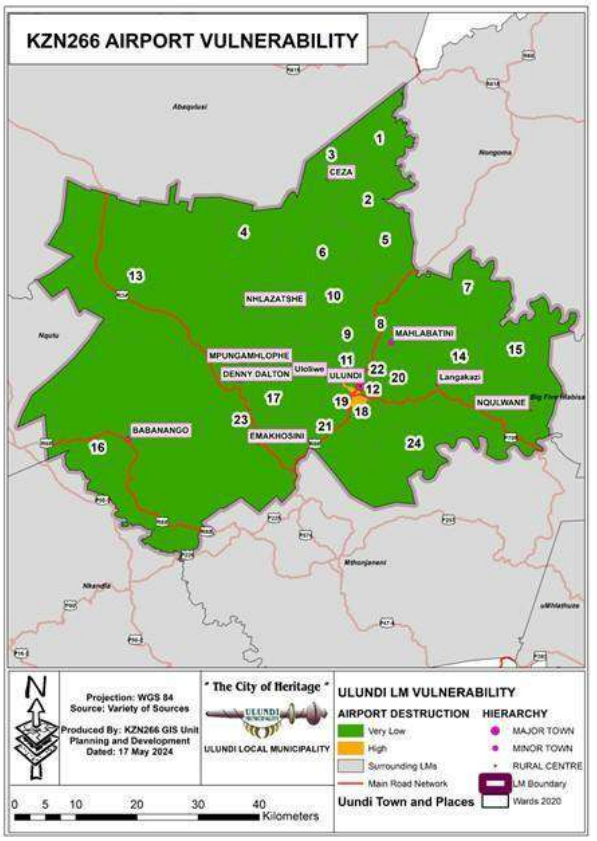

KZN266 LIGHTNING VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
LIGHTNING
Low
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers


KZN266 LOAD SHEDDING VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
LOAD SHEDDING
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

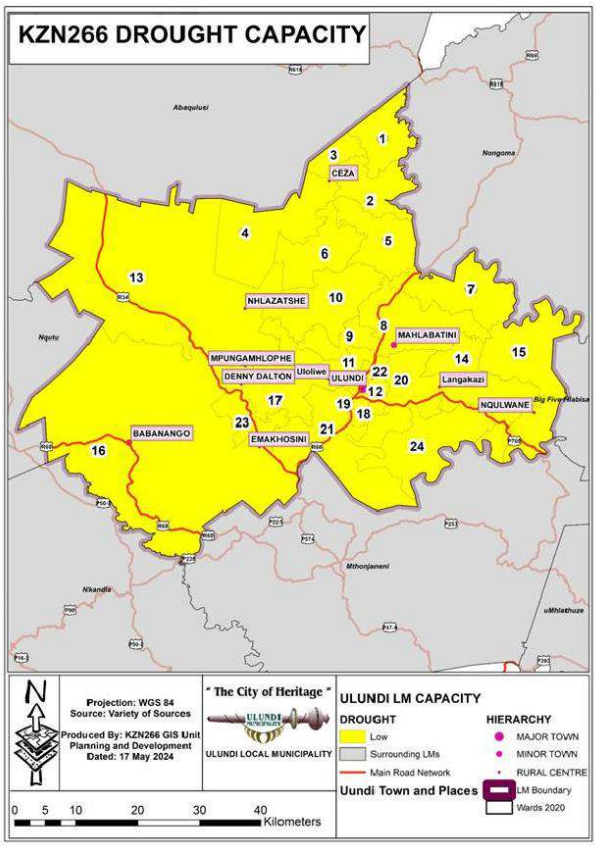

KZN266 STRONG WINDS VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Nquthu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
STRONG WINDS
Low
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

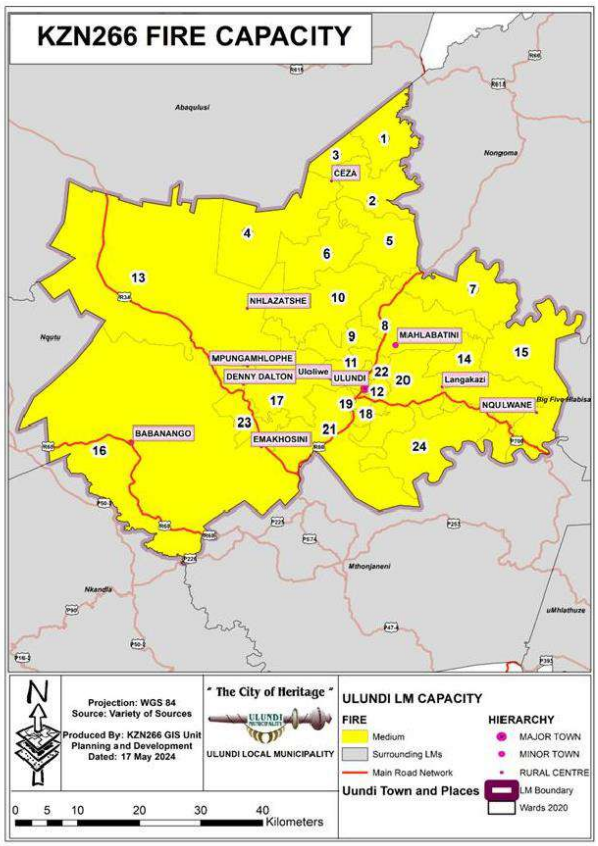

KZN266 VELD FIRE VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Nquthu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
VELD FIRES
Low
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

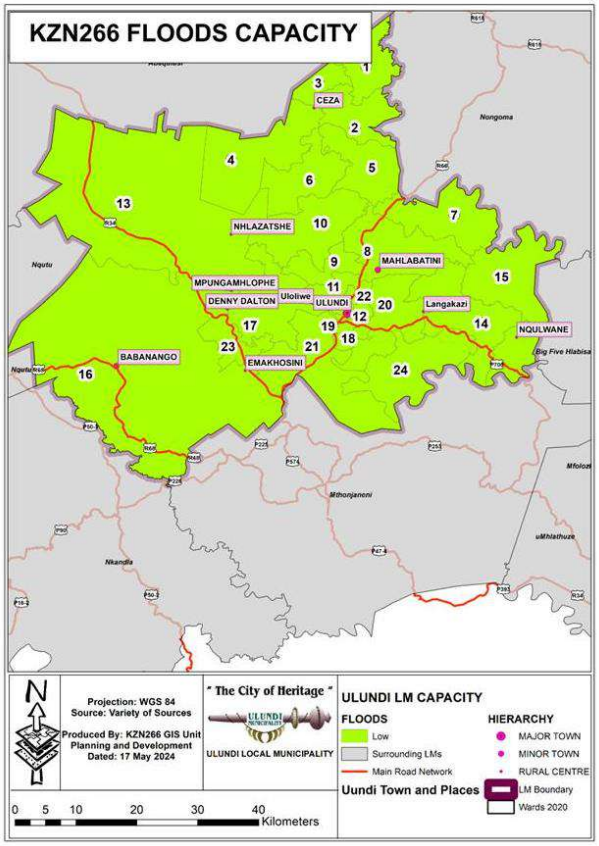

KZN266 WILD ANIMAL ESCAPE VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Nquthu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
WILD ANIMALS ESCAPE
Medium
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

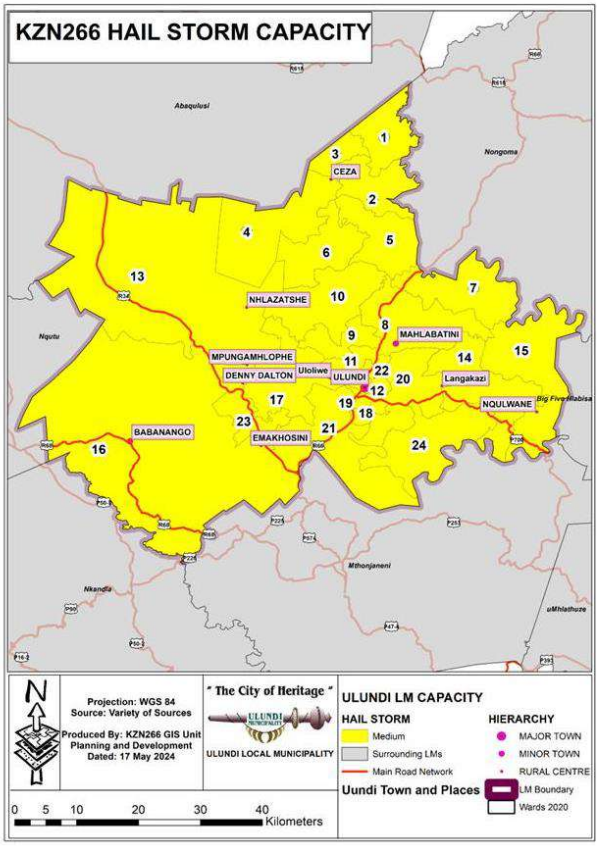

KZN266 AIRPORT VULNERABILITY
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Ulolwe
ULUNDI
Langakazi
NQULWANE
BABANANGO
EMAKHOSINI
Abaqulusi
Nongoma
Nquthu
Mthonjaneni
Nkandla
uMhlathuze
Projection: WGS 84
Source: Variety of Sources
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Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM VULNERABILITY
AIRPORT DESTRUCTION
Very Low
High
Surrounding LMs
Main Road Network
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
Uundi Town and Places
0 5 10 20 30 40
Kilometers

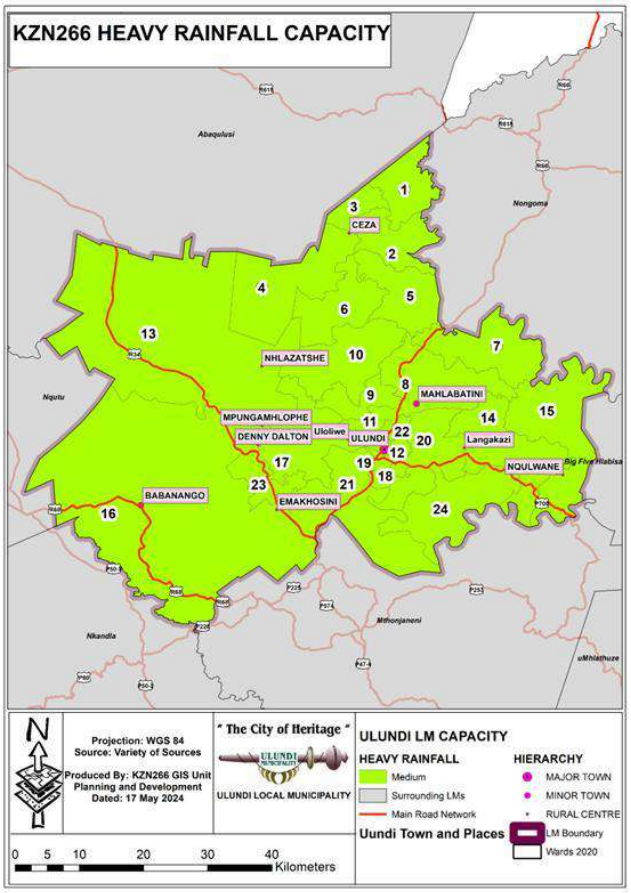
Map 20: DISASTER RISKS (CAPACITY)

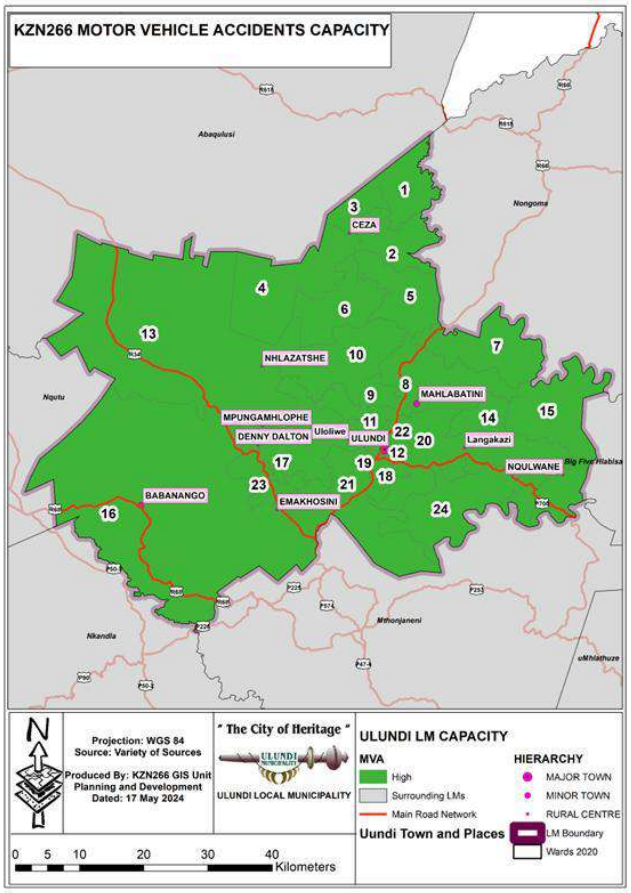


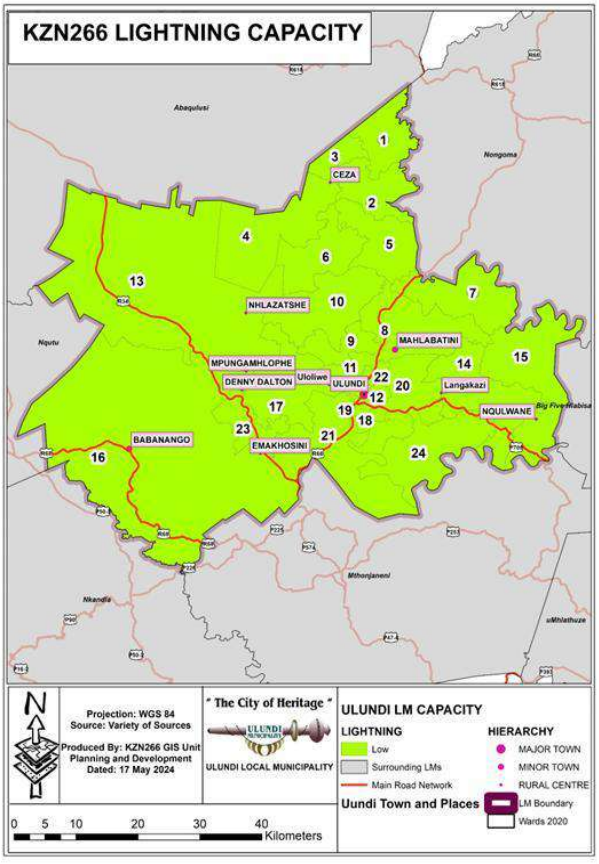


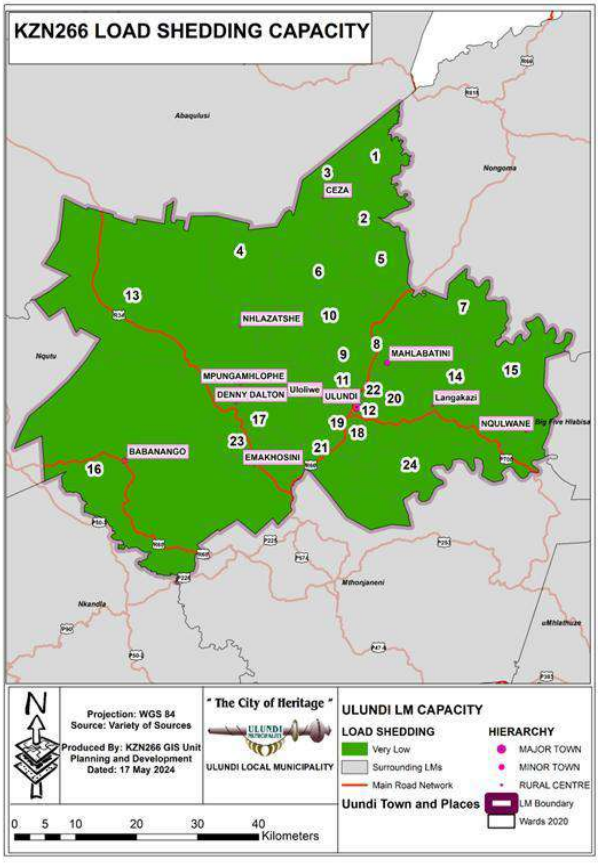


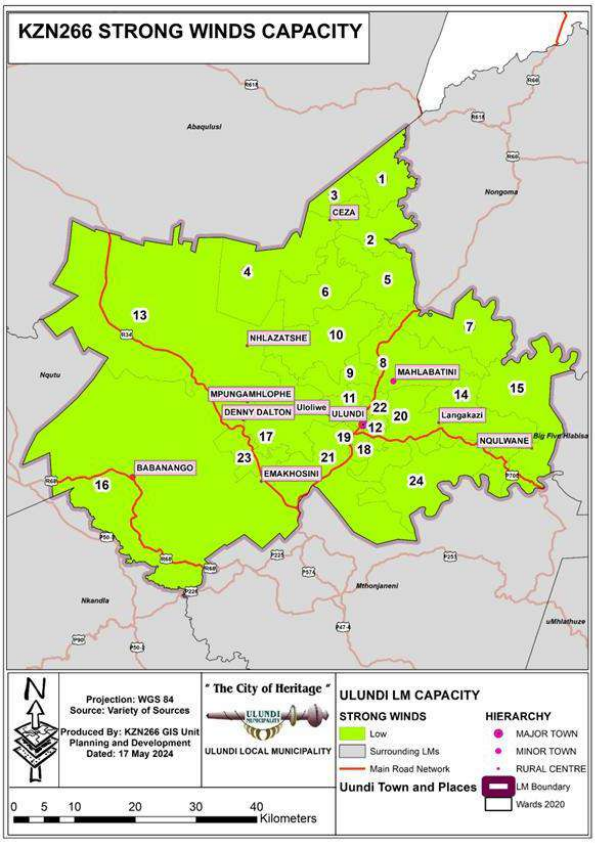


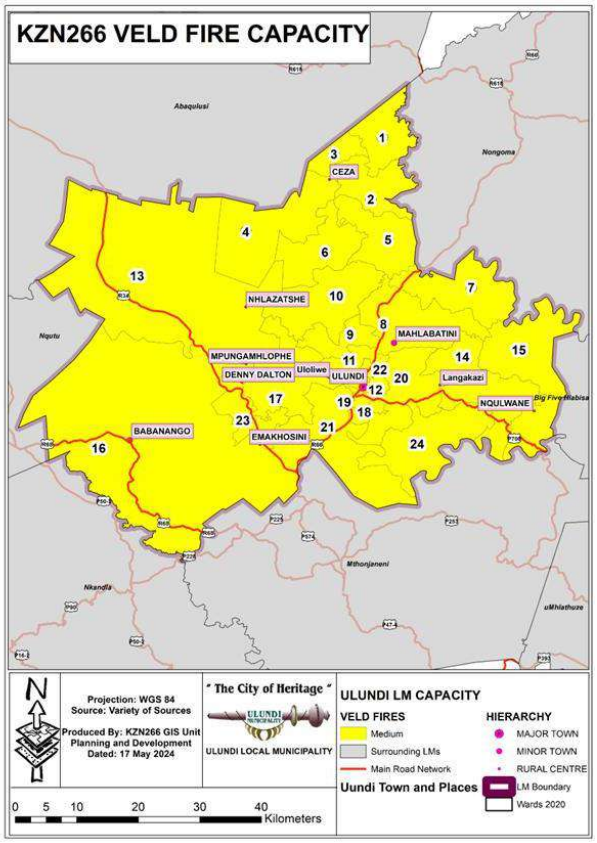

KZN266 HEAVY RAINFALL CAPACITY
Abaqulusi
Nongoma
Nquthu
Nkandla
Mthonjaneni
uMhlathuze
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
ULUNDI
Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
HEAVY RAINFALL
Medium
Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers

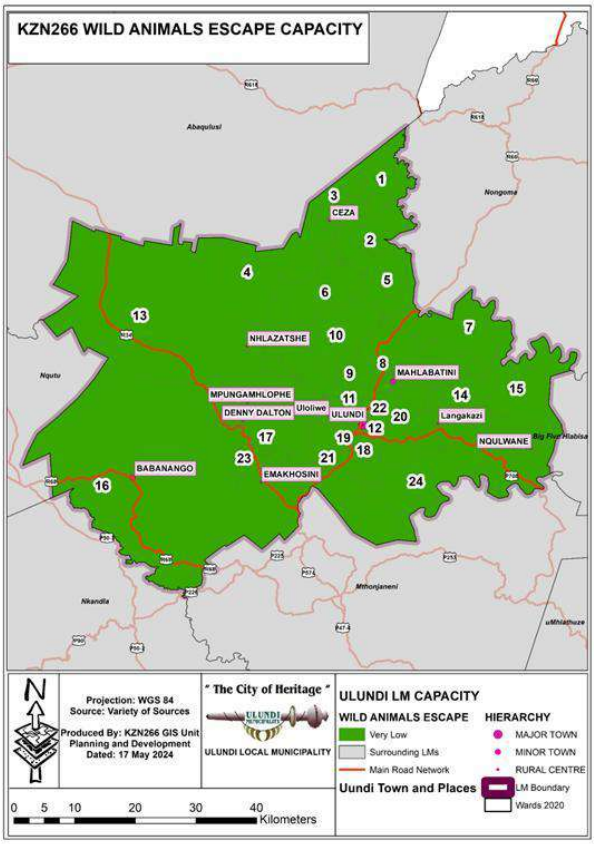

KZN266 MOTOR VEHICLE ACCIDENTS CAPACITY
Abaqulusi
Nongoma
Nquthu
Nkandla
Mthonjaneni
uMhlathuze
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
ULUNDI
Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
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Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
MVA
High
Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers

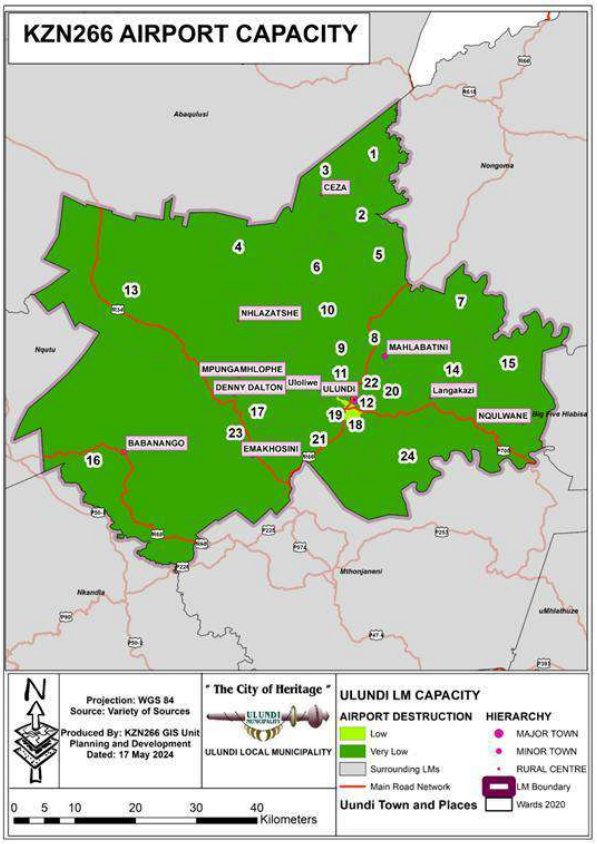

KZN266 LIGHTNING CAPACITY
Abaqulusi
Nongoma
Nquthu
Nkandla
Mthonjaneni
uMhlathuze
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
ULUNDI
Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
LIGHTNING
Low
Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers


KZN266 LOAD SHEDDING CAPACITY
Abaqulusi
Nongoma
Nquthu
Nkandla
Mthonjaneni
uMhlathuze
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
ULUNDI
Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
LOAD SHEDDING
Very Low
Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers


KZN266 STRONG WINDS CAPACITY
Abaqulusi
Nongoma
Nquthu
Nkandla
Mthonjaneni
uMhlathuze
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
ULUNDI
Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
STRONG WINDS
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Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers


KZN266 VELD FIRE CAPACITY
Abaqulusi
Nongoma
Nquthu
Nkandla
Mthonjaneni
uMhlathuze
CEZA
NHLAZATSHE
MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
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Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
EMAKHOSINI
Projection: WGS 84
Source: Variety of Sources
Produced By: KZN266 GIS Unit
Planning and Development
Dated: 17 May 2024
" The City of Heritage "
ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
VELD FIRES
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Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers


KZN266 WILD ANIMALS ESCAPE CAPACITY
Abaqulusi
Nongoma
Nquthu
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Mthonjaneni
uMhlathuze
CEZA
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MAHLABATINI
MPUNGAMHLOPHE
DENNY DALTON
Uloliwe
ULUNDI
Langakazi
NQULWANE
Big Five Hlabisa
BABANANGO
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Planning and Development
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ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
WILD ANIMALS ESCAPE
Very Low
Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers


KZN266 AIRPORT CAPACITY
Abaqulusi
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DENNY DALTON
Uloliwe
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Langakazi
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Big Five Hlabisa
BABANANGO
EMAKHOSINI
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ULUNDI LOCAL MUNICIPALITY
ULUNDI LM CAPACITY
AIRPORT DESTRUCTION
Low
Very Low
Surrounding LMs
Main Road Network
Uundi Town and Places
HIERARCHY
MAJOR TOWN
MINOR TOWN
RURAL CENTRE
LM Boundary
Wards 2020
0 5 10 20 30 40
Kilometers

CLIMATE CHANGE RISKS

According to Zululand District Municipality Integrated Development Plan, the Zululand District municipality is exposed to a wide range of natural and human-induced hazards that can cause widespread hardship and devastation. The Zululand Disaster Management Centre (UDMC) has observed that seasonal incidents occur in their extreme and this may be attributed to the effects of climate change. Over the past few years, the district has experienced:

- Heavy rainfall has caused flooding in a number of areas. Rainfall occurring during the summer season period causes floods in low lying areas and erosion of land has become a regular feature in the district. The district has in the past witnessed its worst form of disasters caused by floods and landslides rendering normal life paralyzed by way of disruption of means of communications caused due to damage of roads and bridges and blockage of roads.
- Severe drought that causes serious shortage of water for both domestic and livestock use. According to recent data received from the SA Weather Service, most of these areas have been constantly receiving less than average rain fall in the past five years. As a result of the reduction in rainfall, there has been a constant reduction in crops yielded by farmers as well as a steady decline in water reserve sources.
- Runaway veld fires that have ravaged the district and destroyed a lot of property, livestock, grazing lands and even claimed innocent people's lives. Veld fires have been a persistent problem in Zululand District Municipality area and this situation has worsened over the past several years, the district experienced devastating veld and structural fires across. Those veld fires that resulted from strong winds and extremely dry winter conditions and caused damage to land. Plant and animal communities in particular are at greater risk of extinction because their traditional habitats are irreversibly being modified by severe fires. Other notable adverse effects have been loss of livestock, agricultural crops, and power outages.
- Fatal lightning strike incidents during the summer seasons.

As highlighted above, climate change's impacts are diverse and far-reaching. Similarly, in Ulundi Local Municipality, these can affect the individual, the household, the community, and the town and spill over to a wider regional and national scale. They also affect the economy and jobs, municipal service delivery, quality of life and health of people, and the ability of the natural environment to support life. Failure to address climate change will prove catastrophic. The economic and social costs are enormous. Therefore, Ulundi Local Municipality recognizes climate change as a threat to the environment, its residents, and to future development. Measures should be implemented to reduce or eliminate carbon emissions or enhance greenhouse gas sinks (mitigation). However, due to lag times in the climate and biophysical systems, the positive impacts of past and current mitigation will only be noticeable in the next 25 years. In the meanwhile, adaptation is regarded as inevitable and a necessary response to the changes that are projected to take place in the municipality. According to the recently adopted Climate Change Strategy of Ulundi Local Municipality, climate change risks for the municipality were measured from the likelihood of the climate change, the forecastability/predictability and the severity of the changed hazard. These relative climate risk priorities are used to highlight the municipality's exposure to each of the main projected climate changes. The table below shows the risk profile, vulnerability and resilience of climate change impacts that Ulundi is faced with in accordance with the Climate Change Strategy of the Municipality.

Municipality's exposure to each of the main projected climate changes

Ulundi LM		Relative Risk Priority		Hazard Indices			Vulnerability Rating			
Climate change impacts	Range of time variability	Rural Areas / Commercial Farming	Urban Areas / Subsistence Farming	Likelihood	Predictability	Hazard severity	Population clusters	Agricultural vulnerability	Environmental resilience	Cumulative Climatic hazards
Increase annual rainfall	> 10 years	Moderate Risk	Minimal Risk	Likely	Forecastable	Medium impact	This LM has the medium to low population density focused in the urban areas. Climate impacts impact will likely affect a large number of people in a smaller area.	There are large areas of commercial agriculture and there is sensitivity to rainfall variability. Vulnerability is medium to high.	This LM has large areas under commercial crops but also large grassland/vegetation areas. This LM has a medium resilience	Combined climate changes are considered high in this LM compared to the remaining district
Increased rainfall intensity in summer	> 10 years	Major Risk	Major Risk	Likely	Highly variable	Medium impact				
Seasonal rainfall shifts	> 10 years	Moderate Risk	Moderate Risk	Likely	Highly variable	Medium impact				
Drought potential	> 10 years	Major Risk	Major Risk	Likely	Mildly predictable	Significant impact	Manageability / Capacity to Cope indices			
Increased temperatures	> 10 years	Major Risk	Major Risk	Almost certain	Forecastable	Medium Moderate impact	Measurable adaptation	Policy capacity	Personal Capacity	Institutional Capacity

CLIMATE CHANGE ADAPTATION

With climate change and concomitant natural catastrophes posing threats to the sustainability of rural settlements, the resilience of settlements to climate change and extreme weather events has become a critical issue. The notion of spatial resilience has become a key feature in spatial planning in recent years. Disaster management plays an important role in spatial resilience and ensuring communities that have been adversely affected by natural catastrophes are attended to. Over and above the risk reduction measures adopted from the

Municipality's Disaster Management Plan, it should be noted that spatial planning is also a useful instrument for disaster risk reduction and climate change adaptation. Through appropriate land use allocation and spatial organisation, exposure to natural hazards can be minimized or even prevented. The Municipality also facilitates climate change adaptation through the provision of adequate housing.

Ulundi Municipality has also prioritized the development of a Climate Change Strategy. Through this strategy key climate change impacts risks and impacts for Ulundi Municipality were identified. The Climate Change Strategy for Ulundi Local Municipality serves as a proactive blueprint for navigating the complexities of climate change. It outlines a clear pathway from vulnerability to resilience through the application of the Theory of Change, positioning Ulundi Local Municipality to adapt effectively to future challenges while remaining aligned with its developmental objectives. This strategy recognises that responding to climate change and dealing with its impacts are urgent and essential for building both resilience and a municipality that can prosper in an increasingly carbon-neutral-focused world. Ulundi Municipality is proactively addressing climate change through initiatives like greening projects, alternative energy sources, recycling programs, and invasive species clearance. Ulundi Municipality is enhancing its environmental management strategies by refining its strategic goals and incorporating climate change considerations into its sector plans. The municipality is committed to ensuring that all new and existing sector plans address climate change impacts, particularly in disaster management. Some of its key focus areas include promoting integrated spatial development, adapting to climate change, managing biodiversity pressures, and exploring renewable energy alternatives. The municipality is also dedicated to protecting environmentally sensitive areas within its development projects.
Other climate change adaptation programmes include:

Table 27: climate change adaptation programmes

Name of the Project	Target Areas	Annual Target
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway, and major road accidents.	Ulundi Area of Jurisdiction	By 31 June 2025
To develop disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.	Ulundi Area of Jurisdiction	By 31 June 2025
To design a program to improve fire protection on the urban fringe and rural areas.	Ulundi Area of Jurisdiction	By 31 June 2025
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents.	Ulundi Area of Jurisdiction	By 31 June 2025
Identification of areas for greening of urban areas	Ulundi Area of Jurisdiction	By 31 June 2025
Development of Strategies as responses for Climate Change	Ulundi Area of Jurisdiction	By 31 June 2025

FIRE AND DISASTER RISK REDUCTION PROGRAMMES

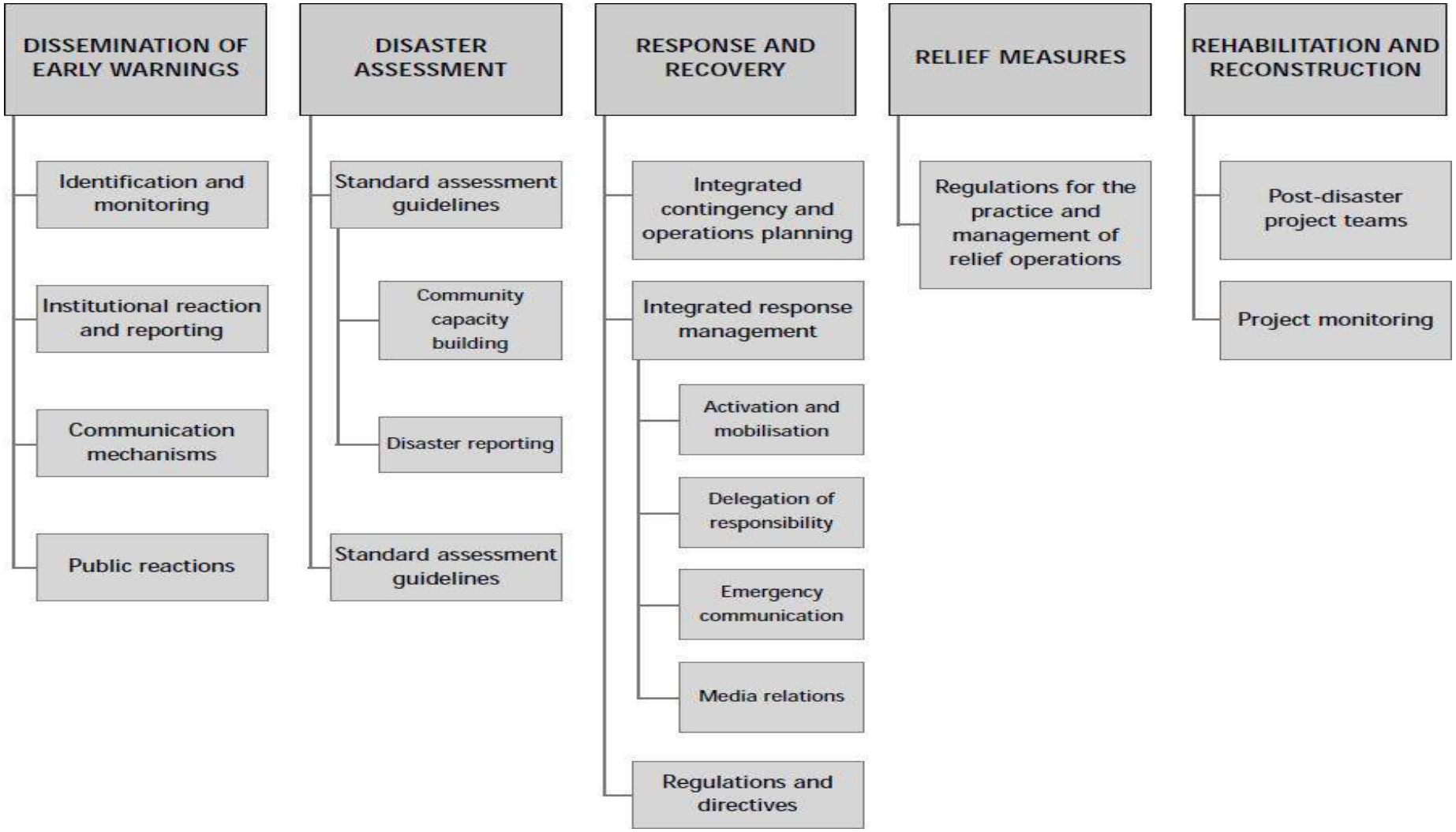
Table 28: Fire and Disaster Management Programmes

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Fire risks prevention and reduction, fire safety inspections/ Conduct fire safety inspections	None	Businesses Ulundi CBD, Mahlabathini Area, Ceza Area and Babanango Area	July 2025 – June 2026
Procurement of Fire and Rescue Equipment's (Compress or SCBA's, Fire beaters, fire extinguishers, knapsacks) Purchase of fire services PPE's Procurement of fire engine	R750 000.00	For effective response Municipal Fire	July 2025 – June 2026
Conduct fire hydrants inspections	None	Throughout the municipality to the areas where there are fire hydrants for effective response	July 2025 – June 2026
Traditional leaders and Traditional Councils fire safety education	None	Buthelezi (KwaPhindangene & KwaNondayana), Buthelezi (Empithimpithini), Mbatha, Mpungose, Ndebele, Ntombela, Ximba, Zungu, Zulu (KwaNsimbi)	July 2025 – June 2026
School fire awareness campaigns and community awareness campaigns Fire drill	None	Throughout the municipality to the vulnerable schools and communities as per risk assessment	July 2025 – June 2026

Taxi ranks public education on fire safety	None	Throughout the municipality to the vulnerable communities as per risk assessment.	July 2025 – June 2026
Burning of fire breaks	None	Throughout the municipality to the vulnerable communities as per risk assessment	July 2025 – June 2026
Training of Disaster Management and Fire Services Staff	None	Upskill the fire fighters and disaster management officials on fire and disaster hazards and prevention measures	July 2025 – June 2026
DISASTER MANAGEMENT RISK REDUCTION PROGRAMMES			
Community Awareness campaigns	None	Throughout the municipality to the vulnerable communities as per risk assessment	July 2025 – June 2026
Procurement of Disaster management Relief Stock (Blankets, sponges, plastic rolls, Temporal Structures, Food Parcels, Plastic Sheeting and further relief as stipulated by DMA 57 OF 2002)	R1 250 000.00	All wards	2025/2026 Financial Budget
Implementation of climate change measures		Throughout the municipality to the vulnerable communities as per risk assessment	July 2025 – June 2026
Disaster Risk Management Workshops	None	Municipality stuff	July 2025 – June 2026
Flood Awareness	None	Throughout the municipality to the vulnerable communities as per risk assessment	July 2025 – June 2026
Distribute early warning to public	None	For effective disaster management	July 2025 – June 2026

Total Budget: R2 000 000.00

Diagram 1: Framework for Disaster Response and Recovery



3.1.16. Spatial And Environmental SWOT Analysis And Key Challenges

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

KEY CHALLENGES

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

3.2. DEMOGRAPHIC AND SOCIO-ECONOMIC CONTEXT

The population of a country is of principal importance in addressing developmental needs in a society. The population growth, ageing population, migration and urbanisation present both important developmental challenges and opportunities that have direct and indirect implications for social, economic and environmental development. These dynamics in the population structure affect macro-economic factors such as consumption, production, employment, income distribution and poverty.

The changes in the population structure influences universal access to social services such as health, education, sanitation, water, food and energy. Proper planning for population dynamics will therefore ensure that the wellbeing of both the current and the future generation is promoted with the motive of advancing sustainable development.

The Municipality take necessary strides to effectively respond to the needs of those who live, work and play within the Ulundi area of jurisdiction. The data incorporated below was sourced from Statistics South Africa 2016 community survey; Census 2011 and Census 2022.

3.2.1. Demographic Characteristics

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

Table 29: Population

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

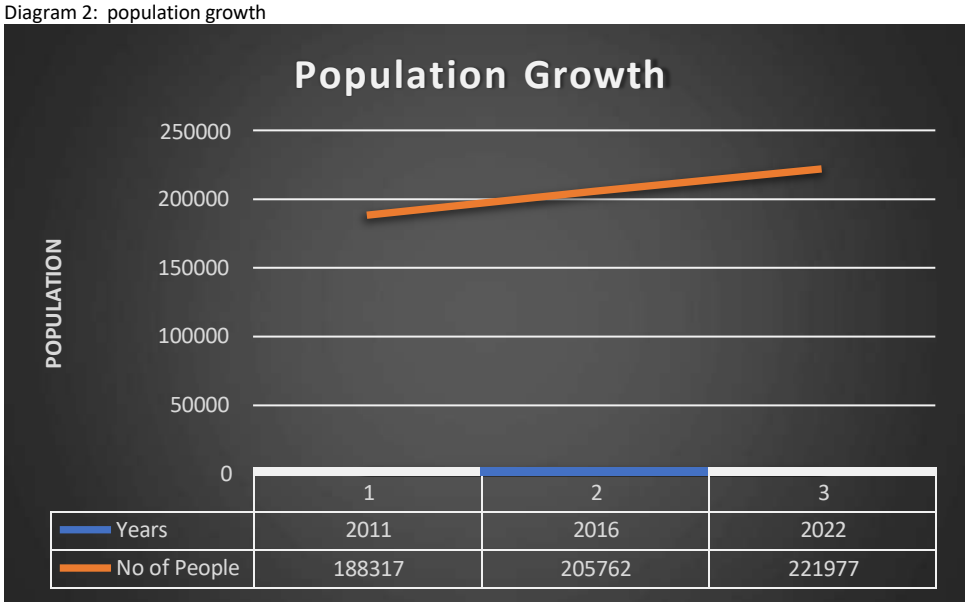
Source: stats sa 2022 census + 2016 cs

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

3.2.2. Total Population and Growth Rate

The Population size is linked directly to demand for services (size of population determine feasible interventions e.g provide secondary education opportunities etc), whereas Geographic distribution of population allows for resources to be directed to where they are most needed.
It is worth noting that the Municipality is growing as indicated below. The Municipality experienced a positive population growth rate from 2011 to 2022. The population rose from 188 317 in 2011; to 205 762 in 2016, and further increased to 221 977 in 2022. The population growth rate between 2016 and 2022 was 1.2% per annum.

Diagram 2: population growth

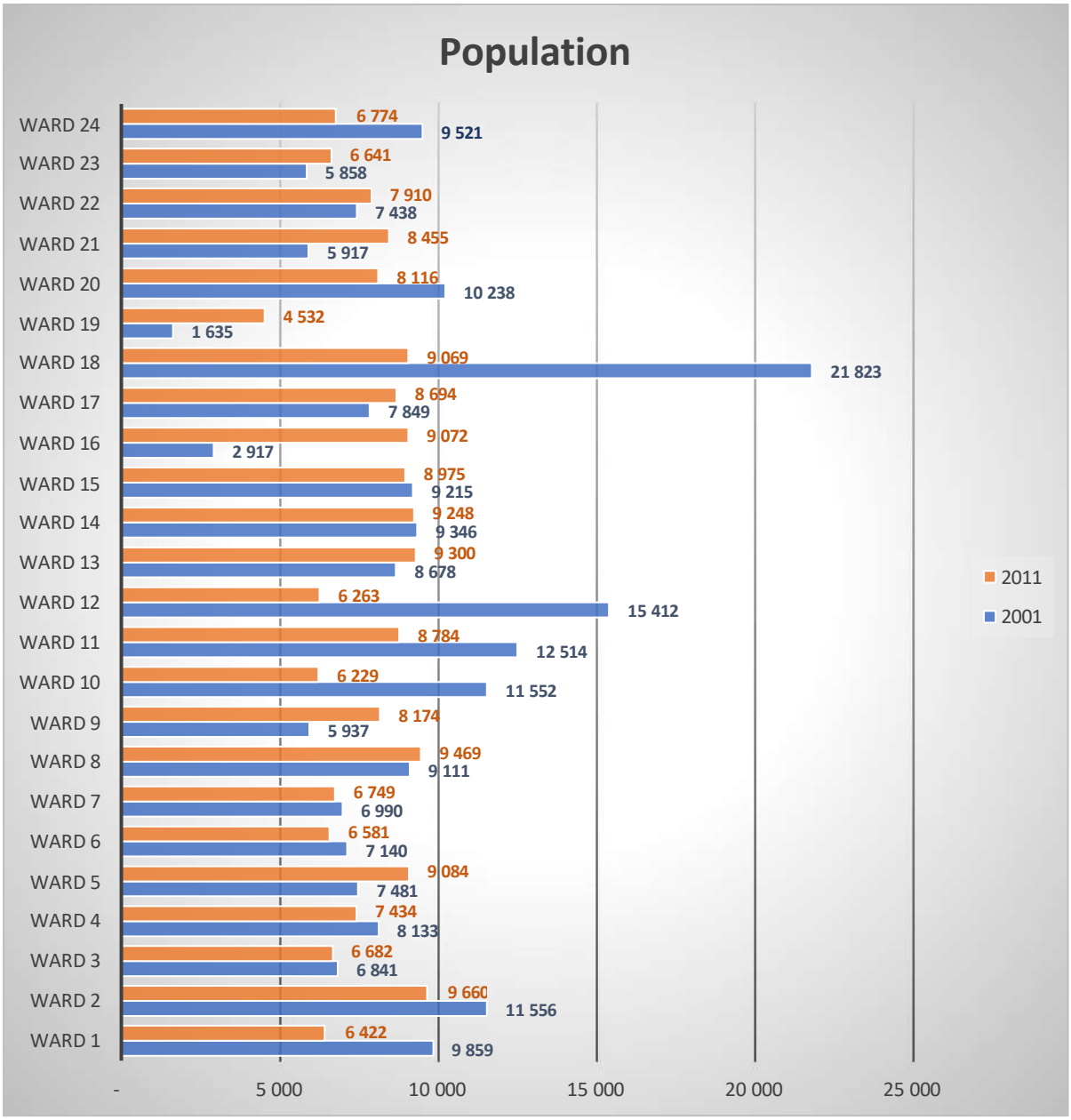


Source: stats sa 2011 census + 2022 census + 2016 cs

3.2.3. Population Distribution and Density

The data below indicate the population distribution as per Census 2011. The current, updated Census 2022 does not include ward level statistical information, hence using Census 2011

Diagram 3: population distribution by ward



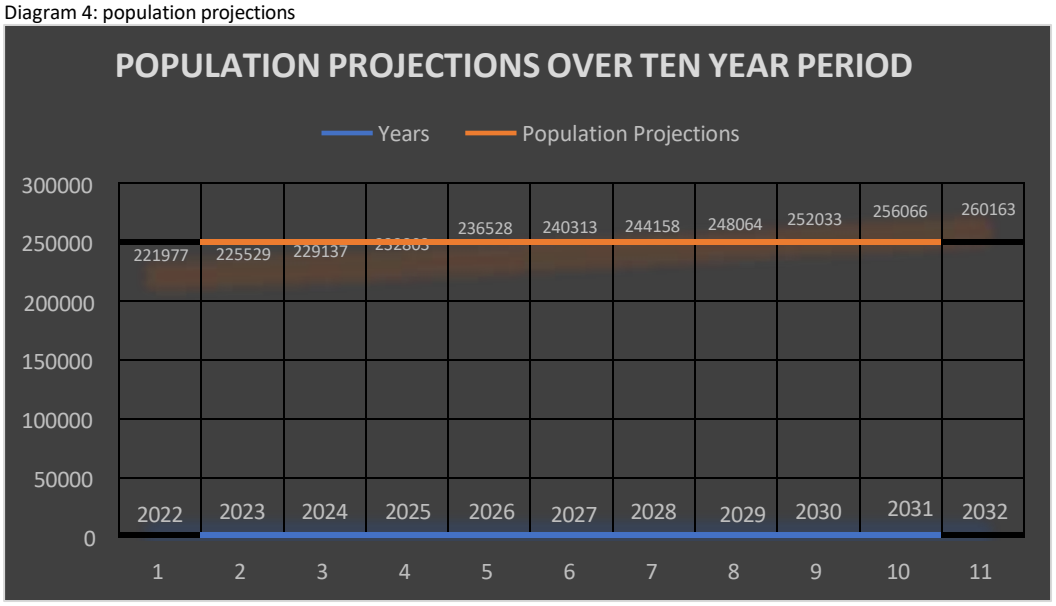
source: stats sa census 2001 + census 2011

There are 24 Wards in the Municipality, and the population is distributed unevenly across all 24 electoral wards. Ward 2 had the highest population numbers (approximately 9660 people) in 2011, followed by ward 8 (approximately 94 69 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers particularly in wards 18, 12, 11 and 10. This could have been a result of many areas being tribal and farmlands and therefore people could be migrating to more urban areas in search of a better quality of life.
The highest population density within Ulundi LM is around the town of Ulundi. This can be due to the fact the Ulundi is the only urban town and thus rural-urban urban migration dictates that life is better in urban areas as there are more economic opportunities. The farmland areas are characterized by low densities as they are on the periphery border of the urban area.

3.2.4. Population Projection

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

Diagram 4: population projections



The table below presents population projections based on various growth rates over ten year period.
Table 30: Population Projections

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

3.2.5. Migration Patterns (Internal / External)

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

Table 31: migration statiscs

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

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

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

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

Source: stats sa Census 2022

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

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

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

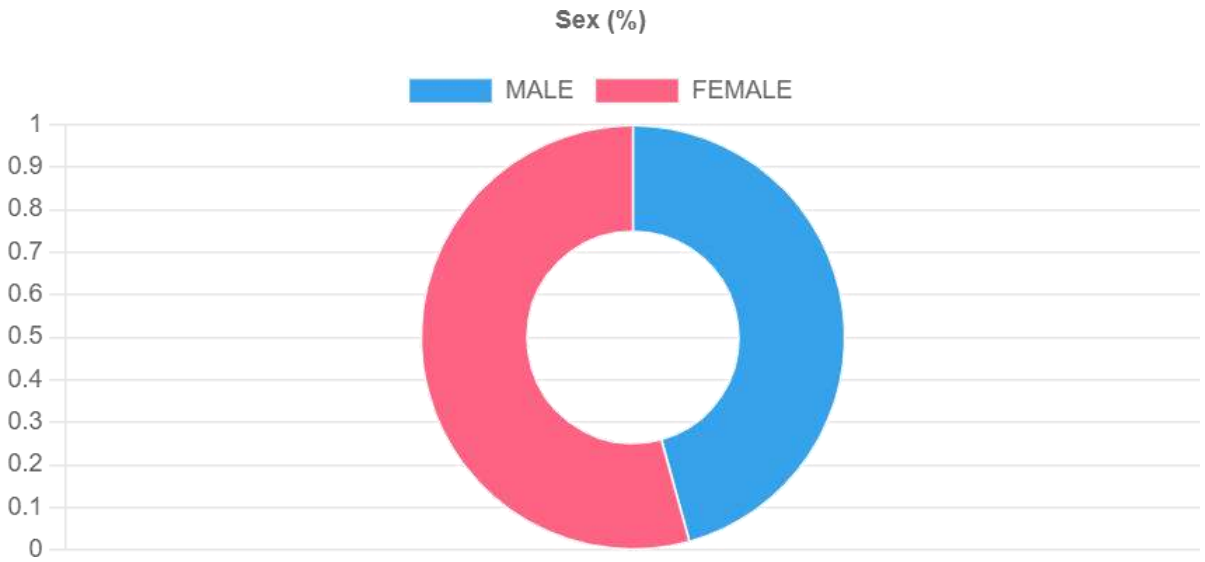
3.2.6. Gender Structure

GENDER RATIO

The gender profile within Ulundi LM is dominated by females that constitute 54,32% with males that constitute 45,67% as per Census 2022. It is therefore important that programmes and projects that aims at uplifting and empowering women be in place. This can be accompanied by creating partnerships with other sector departments to effect change. The programmes on gender-based violence, sexual reproductive health, skills development and employment can empower women within the Municipality. As much as empowering of women is important, but male' programmes should also be taken into cognisance. The lower number of males in the Municipality can be attributed by socio-

economic factors where males migrate out of the municipality in search for employment opportunities at neighbouring economic nodes like Durban, Richards Bay, Mpumalanga and Gauteng provinces.

Diagram 5: gender ratio



Name	Frequency	%
MALE	101 394	45,7%
FEMALE	120 583	54,3%

Source: stats sa; Census 2022

3.2.7. Age Structure

The population age cohort under 15 has been increasing in the district, while in the Ulundi Municipality, it has been fluctuating. In Ulundi Municipality, the age cohort under 14 decreased in 2011 and increased in 2020. For the cohort aged 15-64, the district's cohort has been increasing since 2001, while the Ulundi Municipality's has been fluctuating. In Ulundi Municipality, the age cohort 15-64 decreased in 2001 and increased in 2022. An increase in the age cohort over 64 has been observed in the district since 2001, while in the Ulundi Municipality, it has been fluctuating. In Ulundi Municipality, the age cohort over 65 decreased in 2011 and increased in 2022.

Table 32: Population age cohort trends in 2001, 2011 and 2022 in Zululand DM & Ulundi LM.

AGE COHORT	2001		2011		2022	
	Zululand	Ulundi	Zululand	Ulundi	Zululand	Ulundi
< 14 years	328 589	75 703	317 412	75 703	372 404	89 235
15 – 64 years	415 224	103 951	448 395	103 951	526 079	122 531
+65 years	36 683	8 663	37 768	8 663	44 311	10 211
TOTAL	780 497	188 317	803 575	188 317	942 794	221 977

Source: stats SA; 2011 Census + Census 2011 + Census 2022

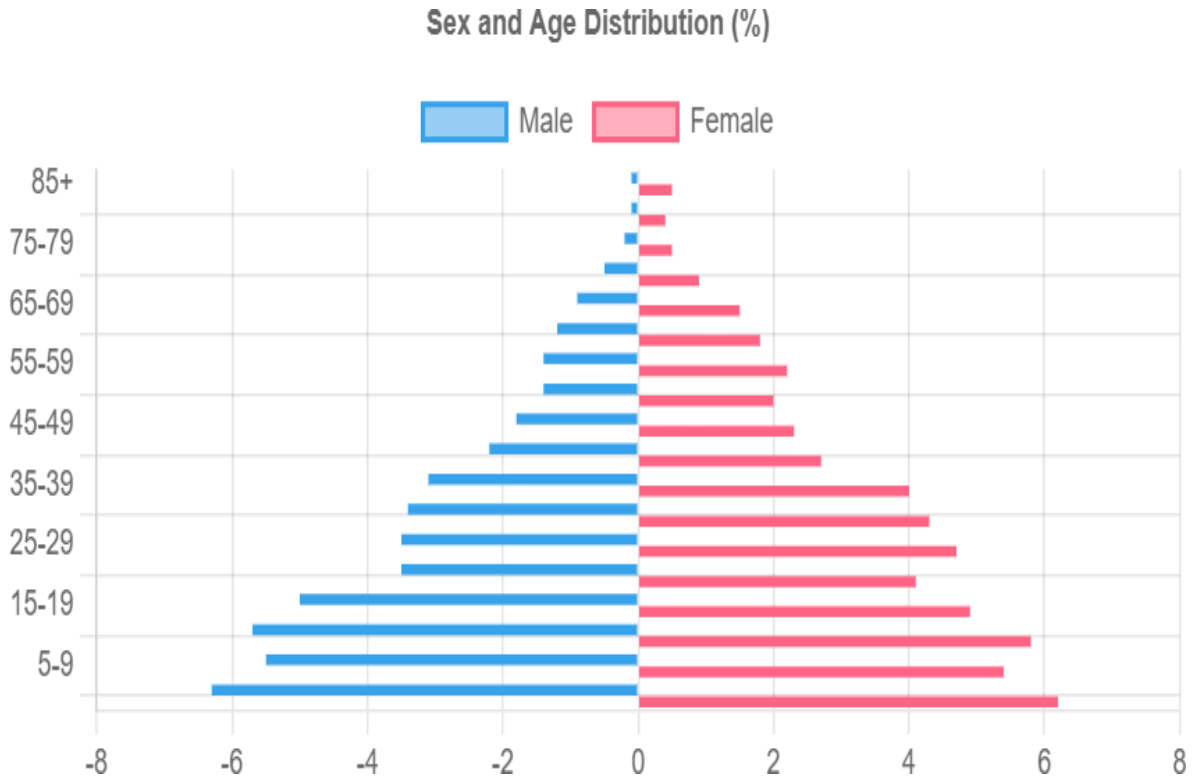
Table 33: **AGE Profile**

Age Cohort	2011			2016			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	13 034	13 634	26 668	15 094	15 105	30 200	13 991	13 806	27 797
5-9	12 193	12 311	24 504	13 386	14 656	28 042	12 199	12 095	24 294
10-14	12 466	11 973	24 439	13 652	12 667	26 319	12 564	12 817	25 381
15-19	12 123	12 170	24 293	12 581	12 277	24 858	11 019	10 903	21 922
20-24	8 223	10 098	18 321	9 307	10 680	19 988	7 826	9 198	17 024
25-29	6 028	8 398	14 426	8 725	10 884	19 609	7 737	10 504	18 241
30-34	3 938	5 756	9 694	5 986	8 940	14 926	7 628	9 578	17 206
35-39	3 332	4 715	8 047	3 181	4 927	8 109	6 910	8 777	15 687
40-44	2 577	4 158	6 735	2 569	3 969	6 538	4 875	6 096	10 971
45-49	2 125	3 285	5 480	2 195	3 286	5 481	3 964	5 043	9 007

Age Cohort	2011			2016			2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
50-54	2 389	3 804	6 192	1 921	3 057	4 977	3 121	4 499	7 620
55-59	1 982	3 276	5 258	1 808	2 950	4 758	3 044	4 813	7 857
60-64	1 596	2 460	4 057	1 343	2 478	3 822	2 626	3 983	6 608
65-69	909	1 425	2 334	1 332	1 979	3 310	1 922	3 372	5 294
70-74	715	1 600	2 315	590	1 376	1 966	1 004	2 010	3 015
75-79	401	1 194	1 595	342	1 003	1345	542	1 028	1 570
80-84	274	1 021	1 295	87	453	540	260	988	1 248
85+	312	878	1 189	117	857	974	160	1 072	1 235
Total	82 491	98 869	186 841	94 218	111 544	205 762	101 392	120 582	221 977

Source: StatsSA; 2011 census + 2016 cs + 2022 census

Diagram 6: Population pyramid



SOURCE: STATS SA; Census 2022

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

- Population pyramid for the LM reflects a youthful population with a large number of young dependents, highlighting the need for social and economic policies focused on education, healthcare, and job creation for the growing young workforce
- Approximately 45% is economically dependent (under 20 years of age) and is a representation of mostly the children still attending school. 6% of the population is over 65 years, indicating that there an economically inactive population, who are low earners and depend on pensions. The combination of youth and elderly can be an indication of high levels of dependency. In addition, the needs of the youth put more pressure on the provision of educational facilities and employment opportunities in the area.
- There is an indication that there is male out-migration between age cohort 25 to 64. This migration patterns not only affect the Municipality economically but also affect family structures, as children might grow without their fathers who had to leave the Municipality for better economic opportunities. It is therefore important that programmes that will assist in retaining economic active age group be prioritized. Services/ interventions for economic active group must include and not limited to: education, economic/employment opportunities, health services including sexual reproductive health and rights services, sports, recreation services.
- Furthermore, the number of children is high indicating high fertility rate. This interpretation talks to major investments in high quality education, Early childhood development, healthcare programmes, nutrition programmes, including sexual reproductive health and Rights.

- The Population Age Structure information is crucial for planning and plans must respond according to: Age, each age cohort has specific needs, Gender mainstreaming including vulnerable groups (elderly, disability, youth, women, children, LGBTIQA+)

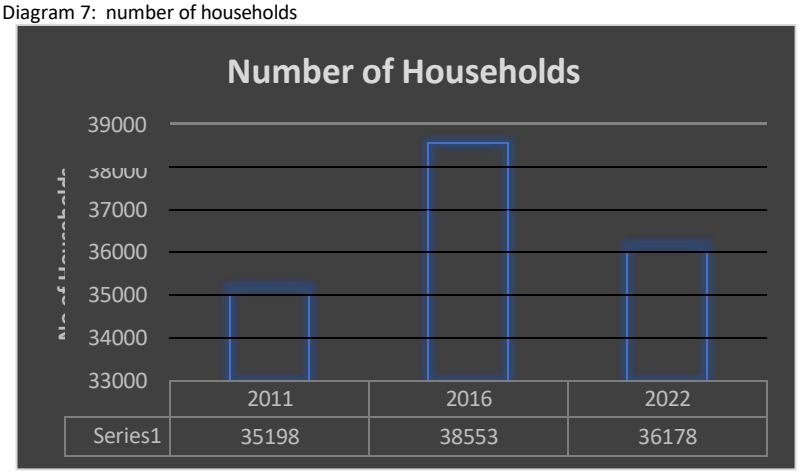
3.2.8. Demographic Dividend

The demographic dividend is the economic growth potential that can result from shits in a population's age structure, mainly when the share of the working-age population (15 to 64) is larger than the non-working-age share of the population (14 and younger, and 65 and older). Approximately 59,53% of the population within Ulundi Municipality is within the working age group between 15 and 64 years as per the Census 2022 data, followed by 34,90% in the young age group between 0-14 years and only 45,56% of the population are elderly. It is understood that having a greater number of people within the working age group (15-54) who can support the young and old is one major factor in achieving a successful demographic dividend. However, noting that there a large proportion of the working age population is still unemployed and not contributing to economic growth, achieving a successful demographic dividend is still a challenge.

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

3.2.9. Number Of Households And Average Household Size

Diagram 7: number of households



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

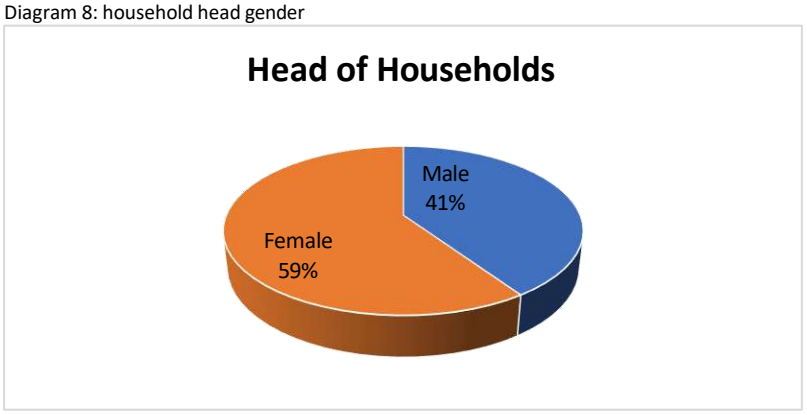
Source: stats sa; 2011 census + 2022 census + 2016 cs

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

3.2.10. Female and Child-Headed Households

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

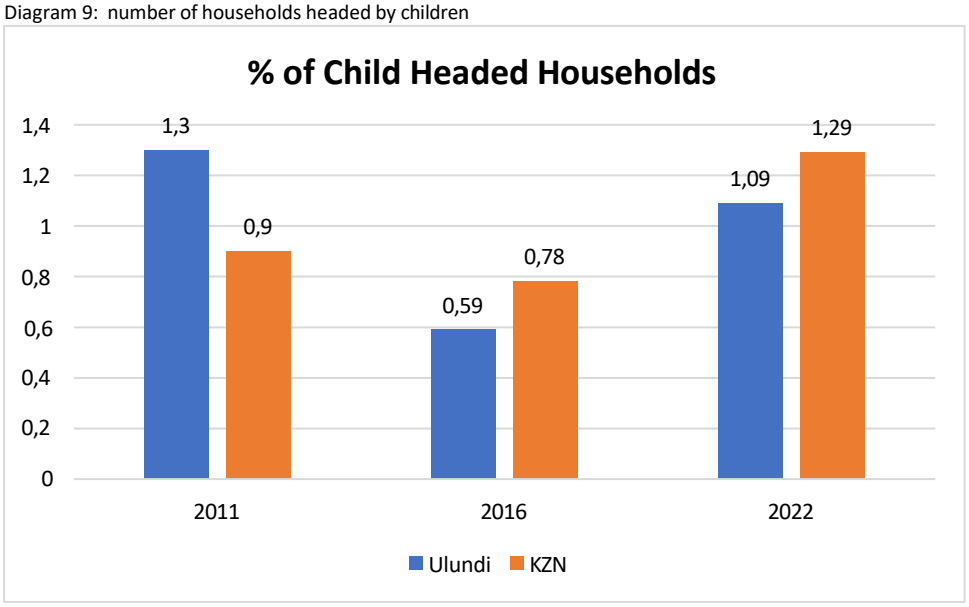
Diagram 8: household head gender



SOURCE: STATS SA; Census 2022

Inferences based on the Census 2022 data indicate that there are approximately 393 child-headed households within the municipality, representing an increase from the 230 recorded in 2016. Households headed by children are cause for great concern. This normally means that both parents might have passed away and that the eldest child is taking care of his or her siblings. It is noted from the diagram below that the percentage of child headed households decreased in 2016 and increased in 2022.

Diagram 9: number of households headed by children

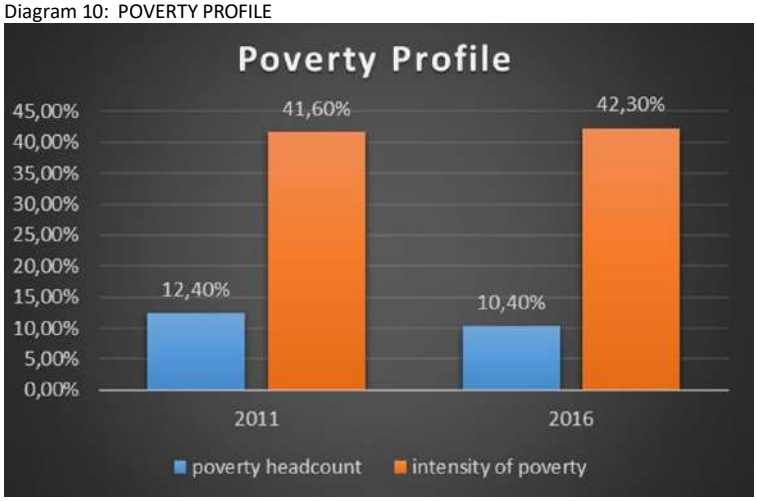


SOURCE: STATS SA 2011 CENSUS + 2022 CENSUS + 2016 CS

3.2.11. Dependency Ratio And Poverty Profile

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

Diagram 10: POVERTY PROFILE



SOURCE: StatsSA; 2011 Census + 2016 CS

Table 34: NUMBER OF SOCIAL GRANT RECIPIENTS

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

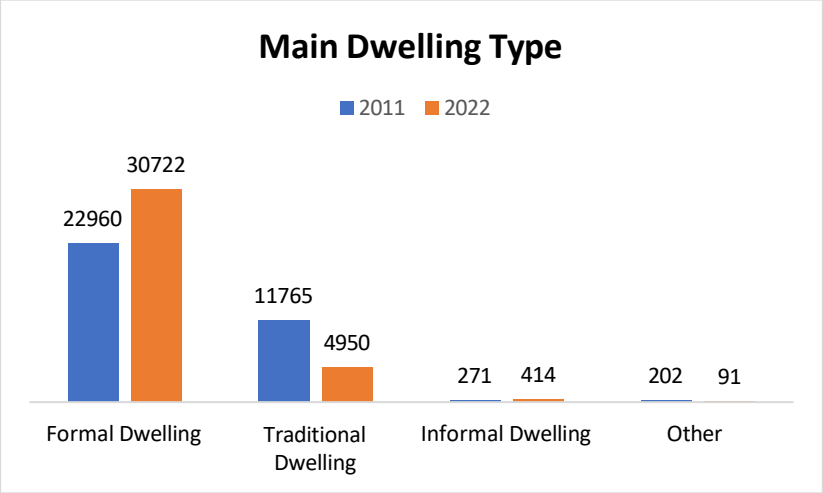
SOURCE: SASSA (2017)

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

3.2.12. Type Of Main Dwelling

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

Diagram 11: main dwelling type

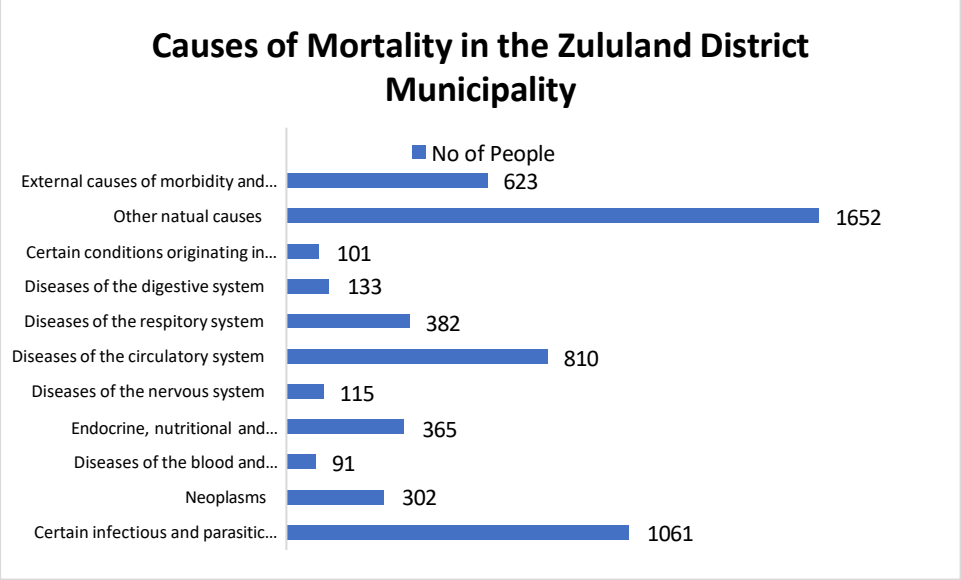


SOURCE: STATS SA 2011 Census + 2022 CENSUS

3.2.13. HIV/AIDS & Mortality Rates

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

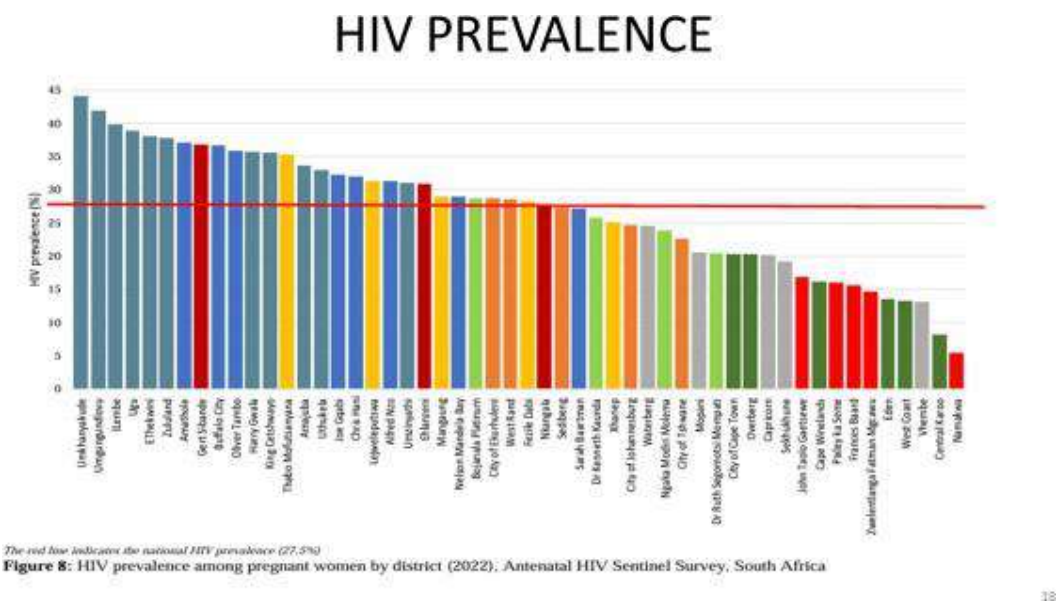
Diagram 12: causes of mortality



Source: StatsSA; Statistical Release P0309.3: Mortality & Causes of death in SA: Findings from Death notification 2019.

The Department has subsequently prepared the District Health Plan to intensify prevention of diseases at community level by implementing PHC re-engineering, improve the quality of health care given at clinic level and strengthen PHC support by all health care providers. In terms of facilities, the Ulundi sub district is adequately resourced with 26 clinics, 2 hospitals and 6 mobiles.

Diagram 13: HIV Prevalence



The red line indicates the national HIV prevalence (27.5%)

Figure 8: HIV prevalence among pregnant women by district (2022). Antenatal HIV Sentinel Survey, South Africa

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Source: Zululand District Health Plan (2015/16)

HIV PREVELANCE ACCORDING TO DISTRICT

The Table below shows HIV and related illnesses prevelance on a District level for Ulundi Rank HTA Non-Medical Site, KwaMame Clinic, Lomo Clinic, Mabedlane Clinic, Makhosini Clinic, Mashona Clinic, Mdumezulu Clinic, Mpungamhlophe Clinic, Ncemaneni Clinic, Nhlopheni Clinic, Nhlungwana Clinic, Nkonjeni Gateway Clinic, Nkonjeni Hospital, Nkonjeni Mobile 1, Nkonjeni Mobile 2, Nkonjeni Mobile 3, Nkonjeni Mobile 4, Nomdiya Clinic, Okhukho Clinic, Ulundi A Clinic, Wela Clinic, Zilulwane Clinic and St Francis Hospital. The statistics was compiled and prepared by the Zululand Local Aids Council for the year 2025/2026.

TABLE: SHOWING HIV PREVELANCE DISTRIBUTION ON DISTRICT HEALTH FACILITIES

		APRIL 2024 – MARCH 2025
KZN ULUNDI RANK HTA NON-MEDICAL SITE	CLIENT TESTED FOR HIV (EXCL. ANC) -FEMALE	559
	CLIENT TESTED FOR HIV - MALE	529
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	29
	CLIENT TESTED POSITIVE FOR HIV - MALE	14
	HIV TEST 19-59 MONTHS	1
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	39
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	0
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	0
KZN KWAMAME CLINIC	ANTENATAL HIV 1ST TEST	228
	ANTENATAL HIV 1ST TEST POSITIVE	11
	ANTENATAL CLIENT HIV RE-TEST	622
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) -FEMALE	3 335
	CLIENT TESTED FOR HIV - MALE	998
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	51
	CLIENT TESTED POSITIVE FOR HIV - MALE	33
	HIV TEST 19-59 MONTHS	174
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	88
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	3
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	62
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	60
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN LOMO CLINIC	ANTENATAL HIV 1ST TEST	34
	ANTENATAL HIV 1ST TEST POSITIVE	3
	ANTENATAL CLIENT HIV RE-TEST	55
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	724
	CLIENT TESTED FOR HIV - MALE	265
	CLIENT TESTED POSITIVE FOR HIV (EXCL.ANC) - FEMALE	10
	CLIENT TESTED POSITIVE FOR HIV - MALE	4
	HIV TEST 19-59 MONTHS	94
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	12
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	1
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	2
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	1
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0

	INFANT PCR TEST AROUND 6 MONTHS	7
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN MABEDLANE CLINIC	ANTENATAL HIV 1ST TEST	87
	ANTENATAL HIV 1ST TEST POSITIVE	5
	ANTENATAL CLIENT HIV RE-TEST	1
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	1 110
	CLIENT TESTED FOR HIV - MALE	594
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	14
	CLIENT TESTED POSITIVE FOR HIV - MALE	23
	HIV TEST 19-59 MONTHS	38
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	36
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	1
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	1
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	15
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	10
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN MAKHOSINI CLINIC	ANTENATAL HIV 1ST TEST	102
	ANTENATAL HIV 1ST TEST POSITIVE	8
	ANTENATAL CLIENT HIV RE-TEST	297
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	1 641
	CLIENT TESTED FOR HIV - MALE	848
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	31
	CLIENT TESTED POSITIVE FOR HIV - MALE	23
	HIV TEST 19-59 MONTHS	219
	HIV POSITIVE 19-59 MONTHS	1
	ART ADULT NAIVE START ART IN MONTH	61
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	3
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	13
	INFANT PCR TEST POSITIVE AT BIRTH	1
	INFANT PCR TEST AROUND 10 WEEKS	30
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	25
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN MASHONA CLINIC	ANTENATAL HIV 1ST TEST	100
	ANTENATAL HIV 1ST TEST POSITIVE	4
	ANTENATAL CLIENT HIV RE-TEST	329
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	463
	CLIENT TESTED FOR HIV - MALE	802
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	29
	CLIENT TESTED POSITIVE FOR HIV - MALE	26
	HIV TEST 19-59 MONTHS	43
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	57
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	

	INFANT PCR TEST AT BIRTH	2
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	29
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	32
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN MDUMEZULU CLINIC	ANTENATAL HIV 1ST TEST	469
	ANTENATAL HIV 1ST TEST POSITIVE	35
	ANTENATAL CLIENT HIV RE-TEST	1 102
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) – FEMALE	1 331
	CLIENT TESTED FOR HIV – MALE	578
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	64
	CLIENT TESTED POSITIVE FOR HIV – MALE	34
	HIV TEST 19-59 MONTHS	81
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	154
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	1
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	16
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	119
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	99
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN MPUNGAMHLOPHE CLINIC	ANTENATAL HIV 1ST TEST	99
	ANTENATAL HIV 1ST TEST POSITIVE	6
	ANTENATAL CLIENT HIV RE-TEST	164
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	723
	CLIENT TESTED FOR HIV - MALE	337
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	31
	CLIENT TESTED POSITIVE FOR HIV - MALE	17
	HIV TEST 19-59 MONTHS	71
	HIV POSITIVE 19-59 MONTHS	4
	ART ADULT NAIVE START ART IN MONTH	48
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	3
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	1
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	20
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	13
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
	ANTENATAL HIV 1ST TEST	65
	ANTENATAL HIV 1ST TEST POSITIVE	3
	ANTENATAL CLIENT HIV RE-TEST	20
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	535
	CLIENT TESTED FOR HIV - MALE	198
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	13
	CLIENT TESTED POSITIVE FOR HIV - MALE	4
	HIV TEST 19-59 MONTHS	65
	HIV POSITIVE 19-59 MONTHS	1
	ART ADULT NAIVE START ART IN MONTH	22

KZN NCEMANENI CLINIC	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	16
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	18
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NHLOPHENI CLINIC	ANTENATAL HIV 1ST TEST	30
	ANTENATAL HIV 1ST TEST POSITIVE	1
	ANTENATAL CLIENT HIV RE-TEST	26
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	448
	CLIENT TESTED FOR HIV - MALE	190
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	8
	CLIENT TESTED POSITIVE FOR HIV - MALE	5
	HIV TEST 19-59 MONTHS	24
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	11
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	1
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	7
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NHLUNGWANE CLINIC	ANTENATAL HIV 1ST TEST	28
	ANTENATAL HIV 1ST TEST POSITIVE	0
	ANTENATAL CLIENT HIV RE-TEST	28
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	566
	CLIENT TESTED FOR HIV - MALE	364
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	13
	CLIENT TESTED POSITIVE FOR HIV - MALE	9
	HIV TEST 19-59 MONTHS	118
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	29
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	2
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	11
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	7
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
	ANTENATAL HIV 1ST TEST	145
	ANTENATAL HIV 1ST TEST POSITIVE	12
	ANTENATAL CLIENT HIV RE-TEST	246
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	3 135
	CLIENT TESTED FOR HIV - MALE	771
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	82

KZN NKONJENI GATEWAY CLINIC	CLIENT TESTED POSITIVE FOR HIV - MALE	28
	HIV TEST 19-59 MONTHS	299
	HIV POSITIVE 19-59 MONTHS	6
	ART ADULT NAIVE START ART IN MONTH	84
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	1
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	1
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	39
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	36
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NKONJENI HOSPITAL	ANTENATAL HIV 1ST TEST	0
	ANTENATAL HIV 1ST TEST POSITIVE	0
	ANTENATAL CLIENT HIV RE-TEST	346
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	761
	CLIENT TESTED FOR HIV - MALE	529
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	5
	CLIENT TESTED POSITIVE FOR HIV - MALE	6
	HIV TEST 19-59 MONTHS	2
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	12
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	642
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	0
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	0
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NKONJENI MOBILE 1	ANTENATAL HIV 1ST TEST	0
	ANTENATAL HIV 1ST TEST POSITIVE	0
	ANTENATAL CLIENT HIV RE-TEST	0
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	434
	CLIENT TESTED FOR HIV - MALE	98
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	3
	CLIENT TESTED POSITIVE FOR HIV - MALE	0
	HIV TEST 19-59 MONTHS	15
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	3
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	535
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	5
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	3
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	1
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
	ANTENATAL HIV 1ST TEST	17
	ANTENATAL HIV 1ST TEST POSITIVE	1
	ANTENATAL CLIENT HIV RE-TEST	0

KZN NKONJENI MOBILE 2	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	350
	CLIENT TESTED FOR HIV - MALE	116
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	7
	CLIENT TESTED POSITIVE FOR HIV - MALE	5
	HIV TEST 19-59 MONTHS	39
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	13
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	4
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	1
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NKONJENI MOBILE 3	ANTENATAL HIV 1ST TEST	1
	ANTENATAL HIV 1ST TEST POSITIVE	0
	ANTENATAL CLIENT HIV RE-TEST	1
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	523
	CLIENT TESTED FOR HIV - MALE	154
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	6
	CLIENT TESTED POSITIVE FOR HIV - MALE	0
	HIV TEST 19-59 MONTHS	70
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	6
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	2
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	8
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NKONJENI MOBILE 4	ANTENATAL HIV 1ST TEST	0
	ANTENATAL HIV 1ST TEST POSITIVE	0
	ANTENATAL CLIENT HIV RE-TEST	0
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	492
	CLIENT TESTED FOR HIV - MALE	160
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	11
	CLIENT TESTED POSITIVE FOR HIV - MALE	6
	HIV TEST 19-59 MONTHS	53
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	11
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	3
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	8

	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN NOMDIYA CLINIC	ANTENATAL HIV 1ST TEST	70
	ANTENATAL HIV 1ST TEST POSITIVE	3
	ANTENATAL CLIENT HIV RE-TEST	132
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	1 400
	CLIENT TESTED FOR HIV - MALE	650
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	25
	CLIENT TESTED POSITIVE FOR HIV - MALE	20
	HIV TEST 19-59 MONTHS	230
	HIV POSITIVE 19-59 MONTHS	1
	ART ADULT NAIVE START ART IN MONTH	42
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	1
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	18
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	24
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN OKHUKHO CLINIC	ANTENATAL HIV 1ST TEST	87
	ANTENATAL HIV 1ST TEST POSITIVE	3
	ANTENATAL CLIENT HIV RE-TEST	199
	ANTENATAL HIV RE-TEST POSITIVE	2
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	793
	CLIENT TESTED FOR HIV - MALE	366
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	8
	CLIENT TESTED POSITIVE FOR HIV - MALE	12
	HIV TEST 19-59 MONTHS	69
	HIV POSITIVE 19-59 MONTHS	1
	ART ADULT NAIVE START ART IN MONTH	23
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	1
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	19
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	17
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN ULUNDI A CLINIC	ANTENATAL HIV 1ST TEST	433
	ANTENATAL HIV 1ST TEST POSITIVE	28
	ANTENATAL CLIENT HIV RE-TEST	672
	ANTENATAL HIV RE-TEST POSITIVE	2
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	2 224
	CLIENT TESTED FOR HIV - MALE	1 338
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	100
	CLIENT TESTED POSITIVE FOR HIV - MALE	57
	HIV TEST 19-59 MONTHS	136
	HIV POSITIVE 19-59 MONTHS	1
	ART ADULT NAIVE START ART IN MONTH	176
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	3
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	22

	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	148
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	2
	INFANT PCR TEST AROUND 6 MONTHS	115
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN WELA CLINIC	ANTENATAL HIV 1ST TEST	68
	ANTENATAL HIV 1ST TEST POSITIVE	1
	ANTENATAL CLIENT HIV RE-TEST	17
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	362
	CLIENT TESTED FOR HIV - MALE	120
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	17
	CLIENT TESTED POSITIVE FOR HIV - MALE	4
	HIV TEST 19-59 MONTHS	47
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	18
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	0
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	3
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	3
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	3
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0
KZN ZILULWANE CLINIC	ANTENATAL HIV 1ST TEST	101
	ANTENATAL HIV 1ST TEST POSITIVE	9
	ANTENATAL CLIENT HIV RE-TEST	64
	ANTENATAL HIV RE-TEST POSITIVE	0
	CLIENT TESTED FOR HIV (EXCL. ANC) - FEMALE	739
	CLIENT TESTED FOR HIV - MALE	311
	CLIENT TESTED POSITIVE FOR HIV (EXCL. ANC) - FEMALE	16
	CLIENT TESTED POSITIVE FOR HIV - MALE	5
	HIV TEST 19-59 MONTHS	30
	HIV POSITIVE 19-59 MONTHS	0
	ART ADULT NAIVE START ART IN MONTH	29
	ART CHILD UNDER 15 YEARS NAIVE START ART IN MONTH	1
	ART ADULT REMAIN ON ART END OF PERIOD	
	ART CHILD UNDER 15 YEARS REMAIN ON ART END OF PERIOD	
	INFANT PCR TEST AT BIRTH	0
	INFANT PCR TEST POSITIVE AT BIRTH	0
	INFANT PCR TEST AROUND 10 WEEKS	13
	INFANT PCR TEST POSITIVE AROUND 10 WEEKS	0
	INFANT PCR TEST AROUND 6 MONTHS	12
	INFANT PCR TEST POSITIVE AROUND 6 MONTHS	0

3.2.14. Disability Status

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

Table 35: Disability Status
SOURCE: STATS SA; Census 2022

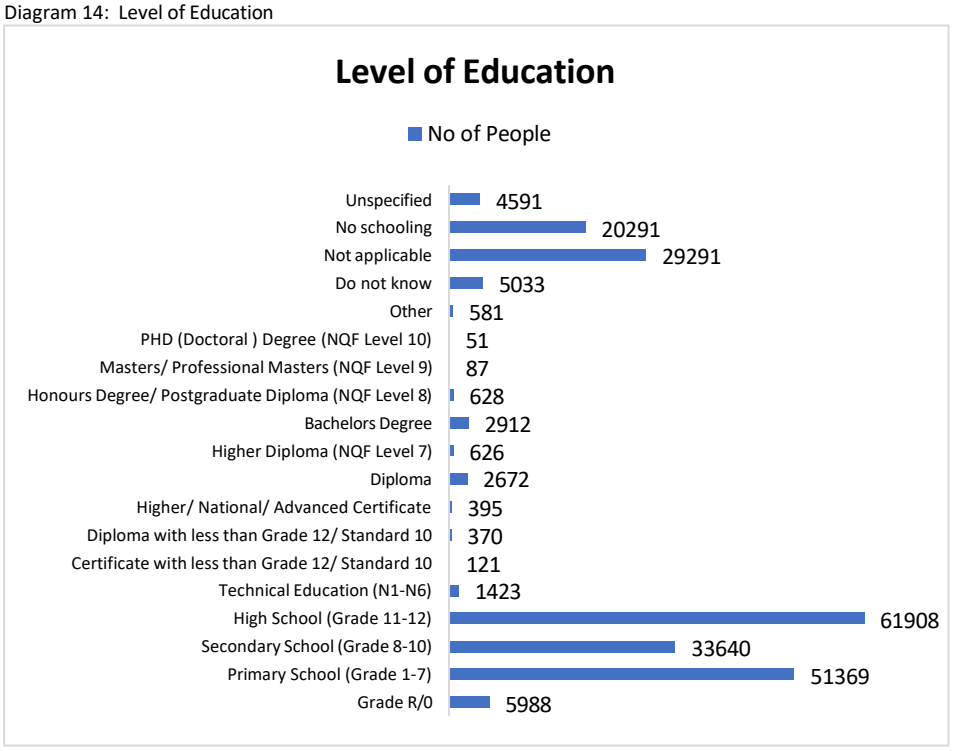
	Difficulty Seeing	Difficulty Hearing	Difficulty Communicating	Difficulty Walking	Difficulty Remembering	Difficulty with Self-care
No Difficulty	177125	184958	187430	184259	184143	187158
Some Difficulty	11899	5618	3600	5439	6214	3369
A lot of Difficulty	2779	1313	838	2013	1672	1141
Cannot to at all	478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

3.2.15. Level of Education Profile

Census 2022 findings illustrate that approximately 9,14% of the population in Ulundi have no form of schooling, this includes persons aged 20 years above. A further 23,14% of the population have received primary school education. Adaptable from the findings is 15,15% (33 640 people) of the population that have completed secondary education that qualifies them for enrolment at technical education institutions such as FET and TVET College to receive technical education training in trading sectors such as Electrical, mechanical engineering, woodwork, plumbing and welding. This begins to highlight the need for such institutions within the municipality.

There is an opportunity to harness such skills within the municipality through the development of more FET and TVET Colleges that will not only serve within are of jurisdiction but further into the district that utilizes Ulundi (more particularly Ulundi Town) for tertiary sector functions.

Diagram 14: Level of Education



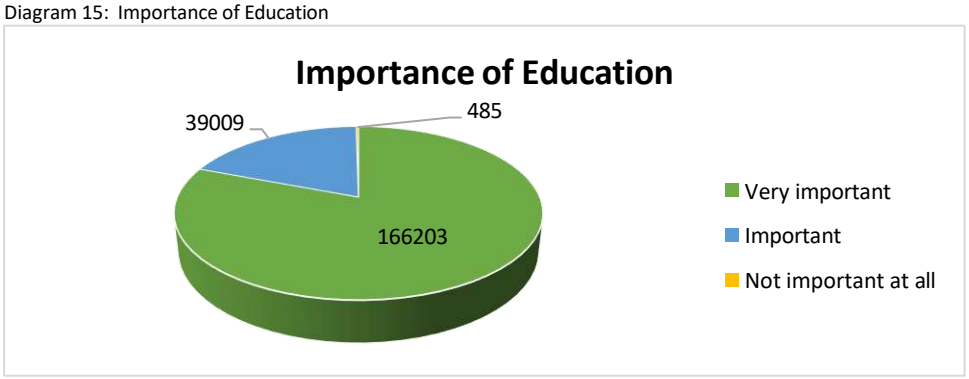
SOURCE: STATS SA; Census 2022

There is a sliding-scale trend observed; as the level of education increases the number of people decrease. Evidently, 1,04% of the population have received technical education training from FET and or TVET institutions, only 2,8% (6 210 people) have obtained NQF level 6 and 7 tertiary education (diploma and bachelor's degree) and only 715 people have received post graduate (NQF Levels 8 and 9) education, whilst only 51 people have been admitted with a NQF level 10 Doctoral (PHD) degree.

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

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

Diagram 15: Importance of Education

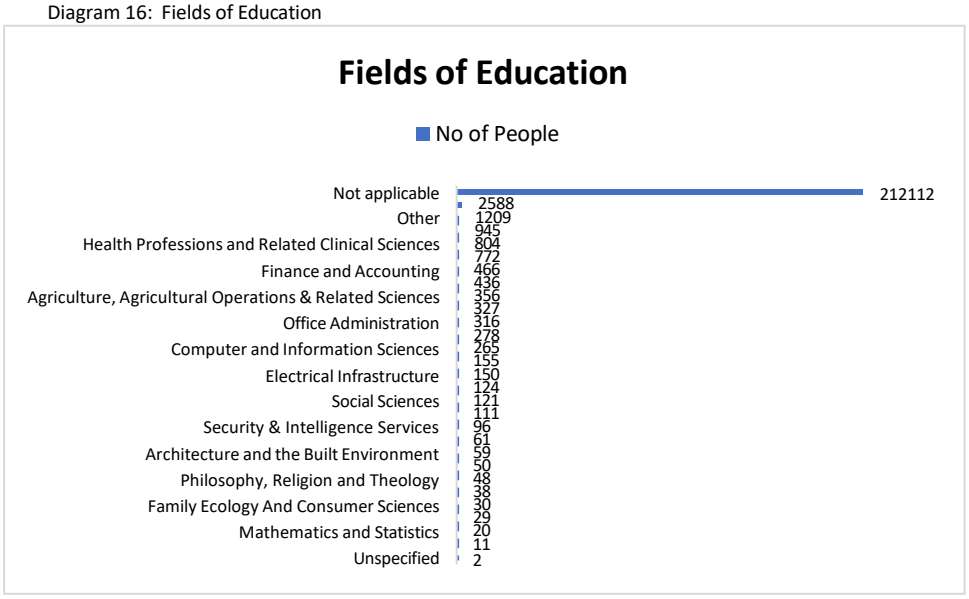


SOURCE: STATS SA; 2016 CS

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

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

Diagram 16: Fields of Education



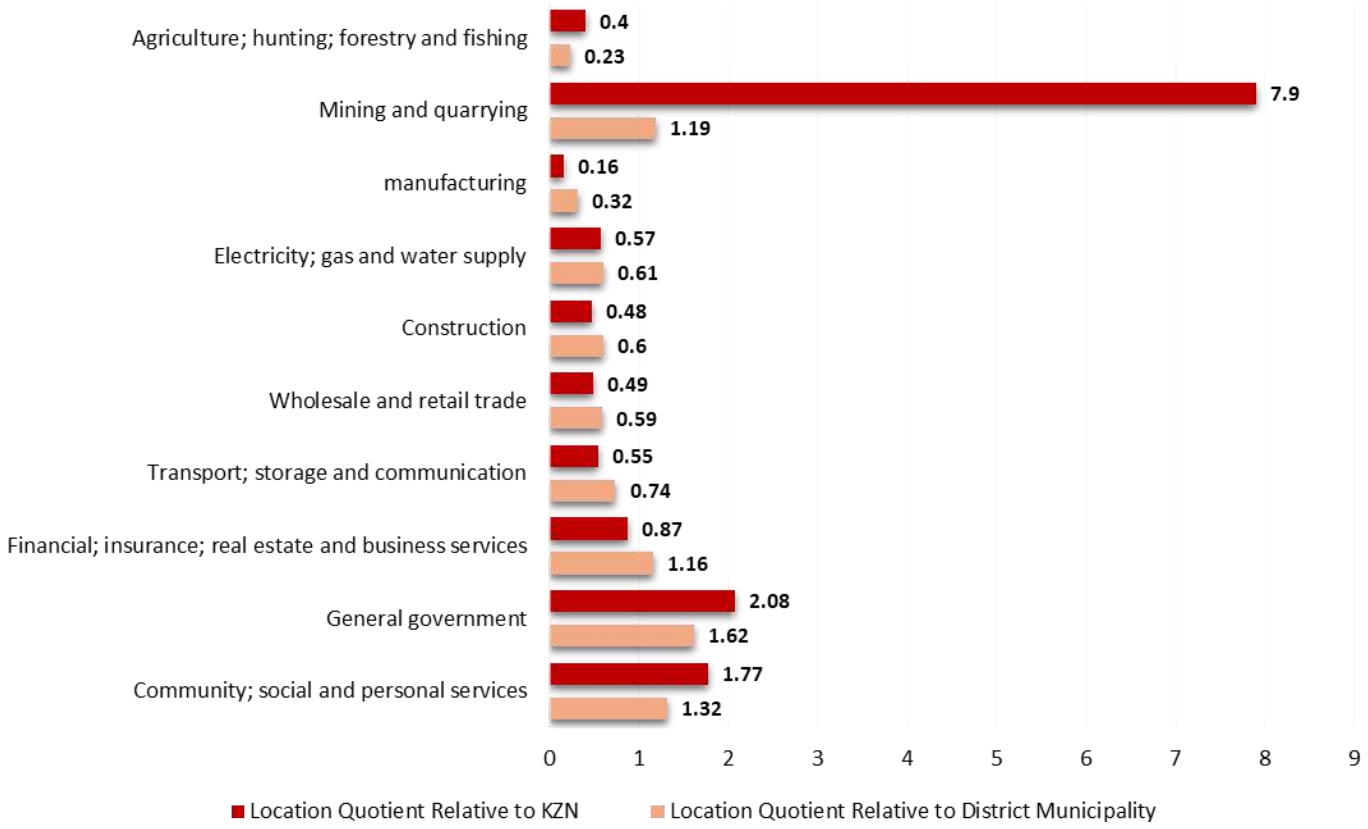
Source: StatsSA; 2022 Census

It saves to illustrate the fields of study that have been pursued by the population of Ulundi that has received education and training. This population of students serve as an employable skills and labour force that can participate in the local economy where opportunities are provided. This analysis provides a crucial insight into the fields and sectors that should invested in and the type of employment opportunities that are needed within the Municipality.

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

3.2.16. Employment Profile

Diagram 17: Employment Status



SOURCE: Quantec Standardised Regional Data, 2025

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

Table 36: Employment Status

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

Source: StatsSA; 2011 Census

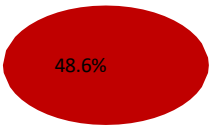
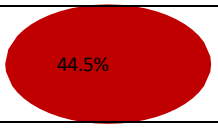
3.2.17. Income Levels

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

Household income distribution in Ulundi Local Municipality reflects significant economic disparities, with a large proportion of households earning low incomes. Over 12.8% of households report no income at all, highlighting the prevalence of extreme poverty in the area. Additionally, 5.0% of households earn between R1 and R4 800 per year, meaning they survive on less than R400 per month.

Most households fall within the lower-income brackets, with 21.9% earning between R9 601 and R19 200 per year and 25.1% earning between R19 201 and R38 400 per year. This means that nearly half of all households subsist on less than R3 200 per month, leaving very little room for savings or discretionary spending. A smaller portion, 12.4%, earns between R38 401 and R76 800 per year, indicating some degree of financial stability, though still within lower-income thresholds.
As household income levels rise, the percentage of households in each bracket declines sharply. Only 7.0% earn between R76 801 and R153 600 per year, and an even smaller 4.1% fall within the R153 601 to R307 200 range. Middle-income households, earning between R307 201 and R614 400 per year, account for just 1.9%, while those in higher-income brackets above R614 401 make up less than 1% of the population.

Diagram 18: ANNUAL HOUSEHOLD INCOME

Income categories		Percentage of Households
Very Low Income 	No income	12.8%
	R1 - R4 800	5.0%
	R4 801 - R 9 600	8.9%
	R9 601 - R 19 200	21.9%
Low Income 	R19 201 - R 38 400	25.1%
	R38 401 - R 76 800	12.4%
	R76 801 - R153 600	7.0%
Low emerging middle-class	R153 601 - R307 200	4.1%
Emerging middle class	R307 201 - R614 400	1.9%
Realized middle class	R614 401 - R1 228 800	0.3%
Emerging affluent	R1 228 801 - R2 457 600	0.2%
Affluent and wealthy	R2 457 601 and more	0.2%

Source: Quantec Standardised Regional Data, 2025

This income distribution underscores the economic challenges facing most households in Ulundi, where limited earning potential constrains access to quality housing, education, healthcare, and other essential services. The dominance of lower-income brackets suggests a strong reliance on social grants, informal employment, and subsistence activities. To improve economic conditions, initiatives focusing on job creation, skills development, and small business support will be crucial in uplifting households and strengthening financial resilience.
The table below shows the weighted average household income in Ulundi.

Table: Weighted Average Household Income in Ulundi Municipality, 2023

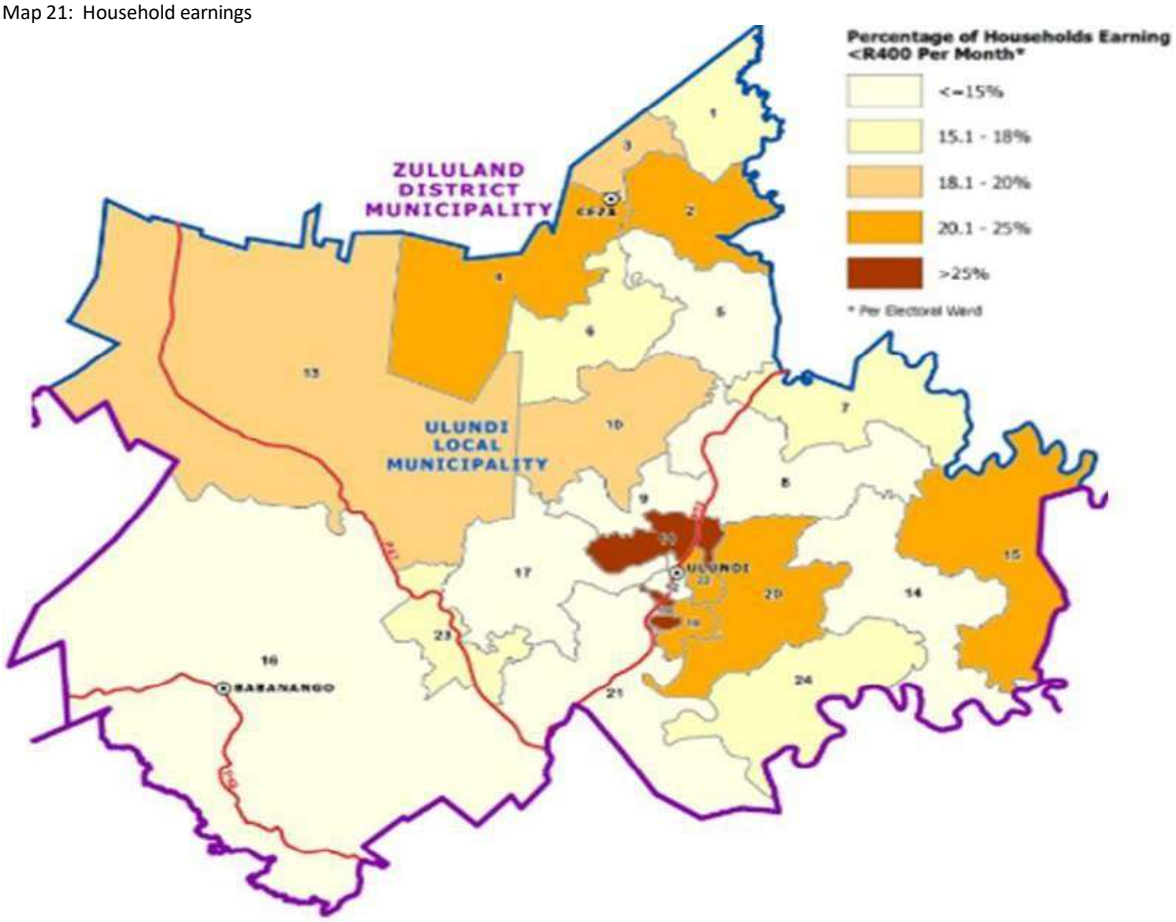
	Annual Income	Monthly Income
Weighted average household income	R4 703.05	R348.03

Source: Quantec Standardised Regional Data, 2025

The average annual household income in Ulundi Local Municipality is estimated at R4,703.05, translating to a monthly income of R348.03. This figure highlights the economic challenges faced by households, as it is substantially lower than the national average and suggests a high level of financial vulnerability among residents.

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

Map 21: Household earnings



3.2.18. Key Findings

POPULATION

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

HOUSEHOLDS

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

EMPLOYMENT

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

INCOME PROFILE

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

3.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

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

3.3.1. Water And Sanitation

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

ACCESS TO WATER SUPPLY

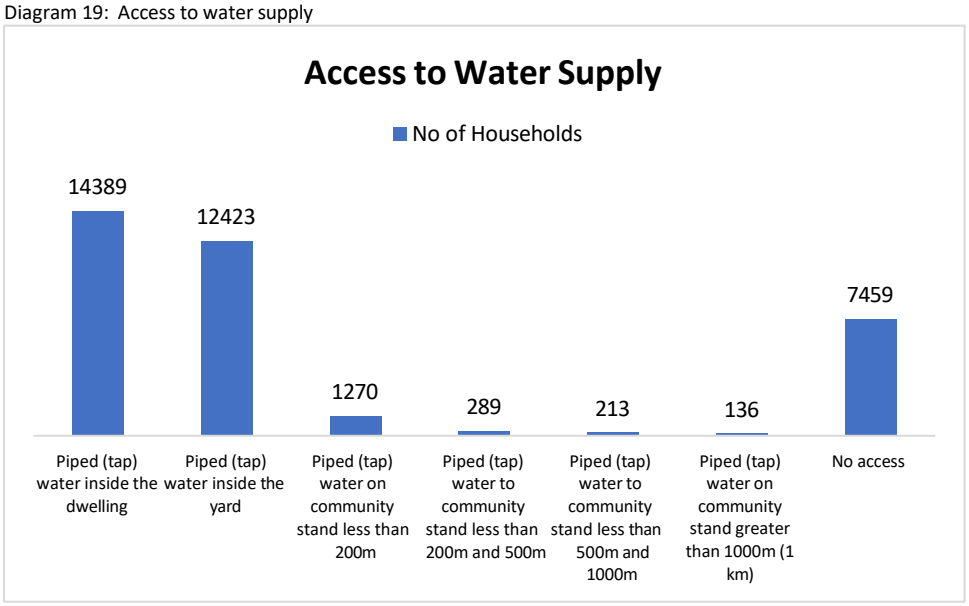
Table 37: Access to Piped Water

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

Source: Stats SA; 2011 Census + 2022 Census + 2016 CS

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

Diagram 19: Access to water supply

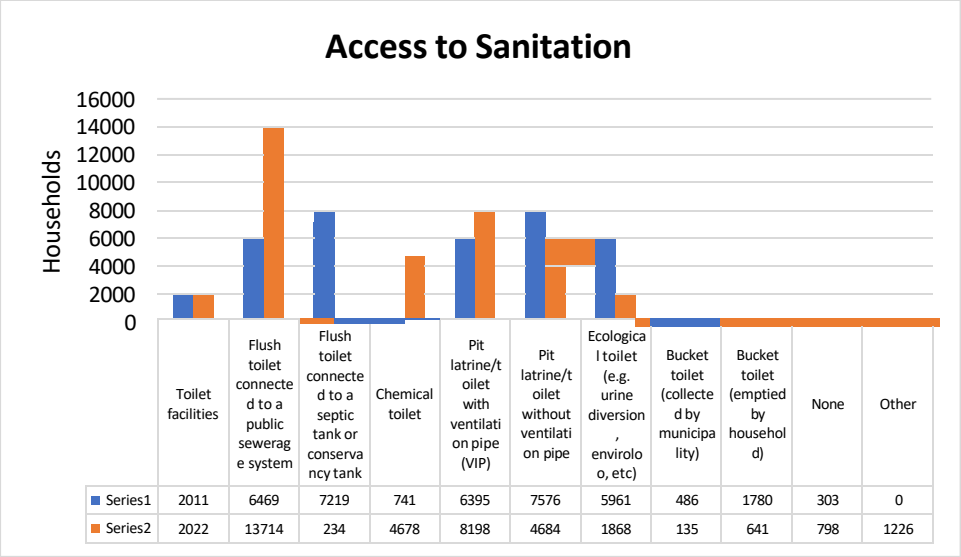


SOURCE: STATS SA; 2011 census + 2022 CENSUS

ACCESS TO SANITATION

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

Diagram 20: access to sanitation



SOURCE: STATS SA; 2011 census + 2022 CENSUS

ASSET MANAGEMENT

The Zululand District Municipality has an Asset Management Policy adopted in January 2020. The assets management system is being effectively implemented. The Assets Register is in place and is balanced on a monthly basis. Despite the inadequate funding to maintain assets, the assets are in a functional condition. According to the Zululand Water Services Development Plan (WSDP), last reviewed in June 2019, the ZDM has done extensive work on the development of a database that will serve as an asset register, but also to be used as the basis for the development of an asset management system and to capture asset related information electronically for ongoing use.

The system is GIS based and access can be accessed on the ZDM website. A number of schemes in the district that have been captured on the system and a summary of the infrastructure under consideration, as well as a rough estimate of the value of assets. These figures will be refined over time once the asset management system has been rolled out.

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

OPERATIONS AND MAINTENANCE

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

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

- The ZDM does have a Procurement policy
- The ZDM has prepared and adopted an Annual Report

SCHEMES AND SUPPLY OF WATER SERVICES

The Ulundi Municipality falls mainly within the Nkonjeni Regional. Inside the Nkonjeni Regional scheme footprint there currently exists a number of schemes, varying from RDP to rudimentary schemes. The Nkonjeni regional scheme is in the privileged position of having a well-developed and sustainable water source. Therefore the bulk of the available funding can be applied towards the progressive roll-out of water services to the respective communities.

WATER AND SANITATION INFRASTRUCTURE

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

Table 38: Waste Water Treatment Works and Water Treatment Works

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

LEVELS OF SERVICE

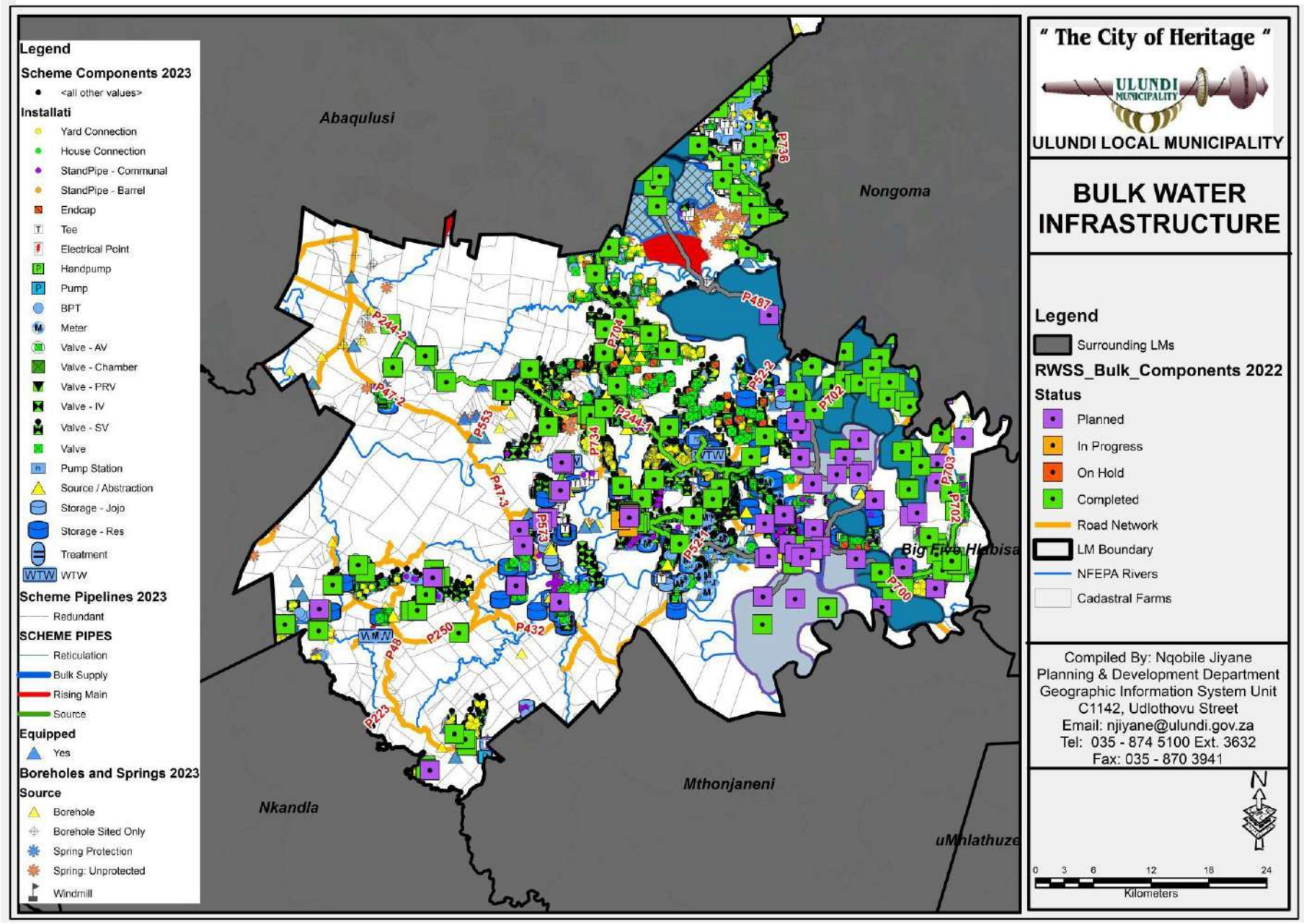
Water

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

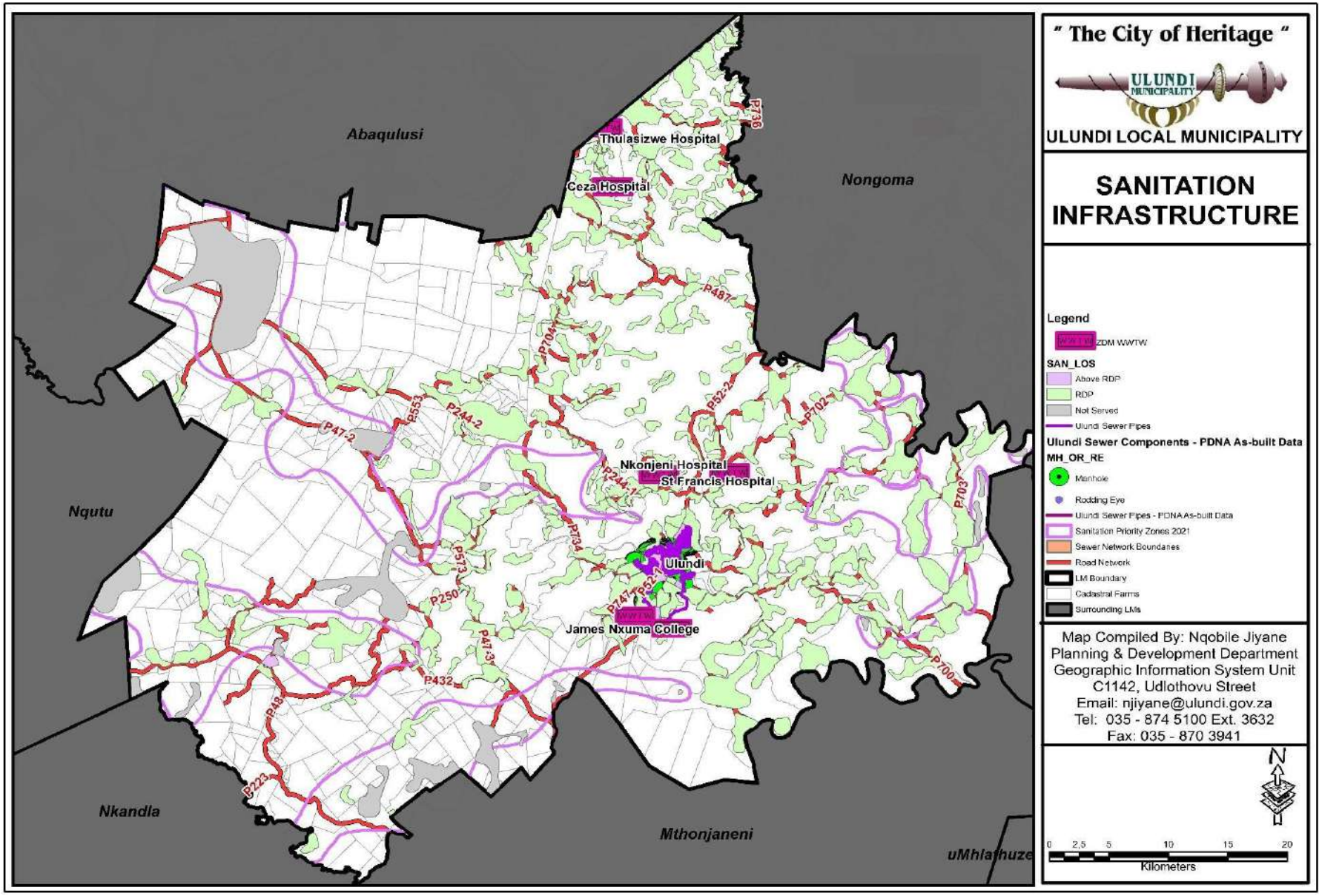
Sanitation

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

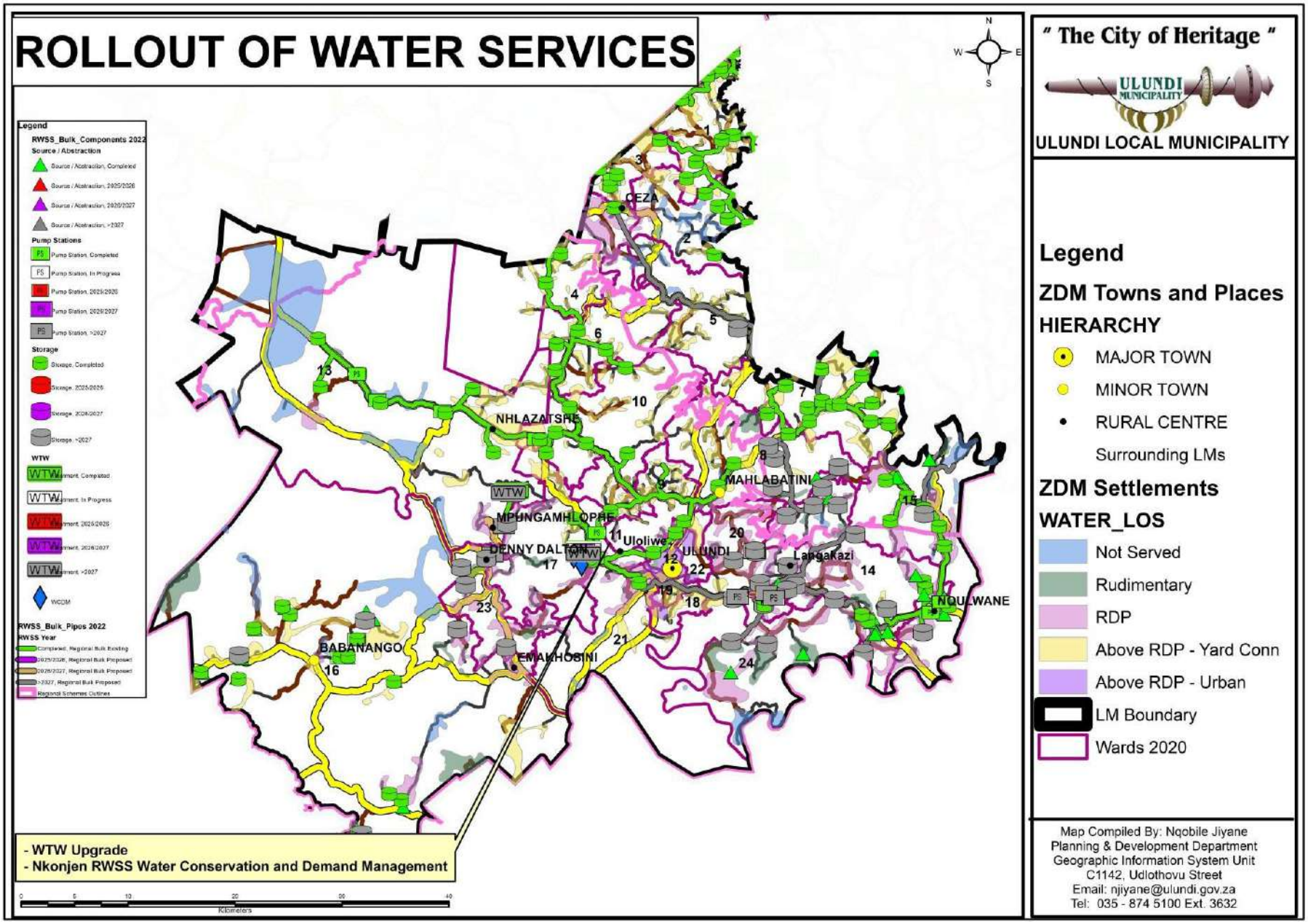
Map 22: BULK WATER INFRASTRUCTURE



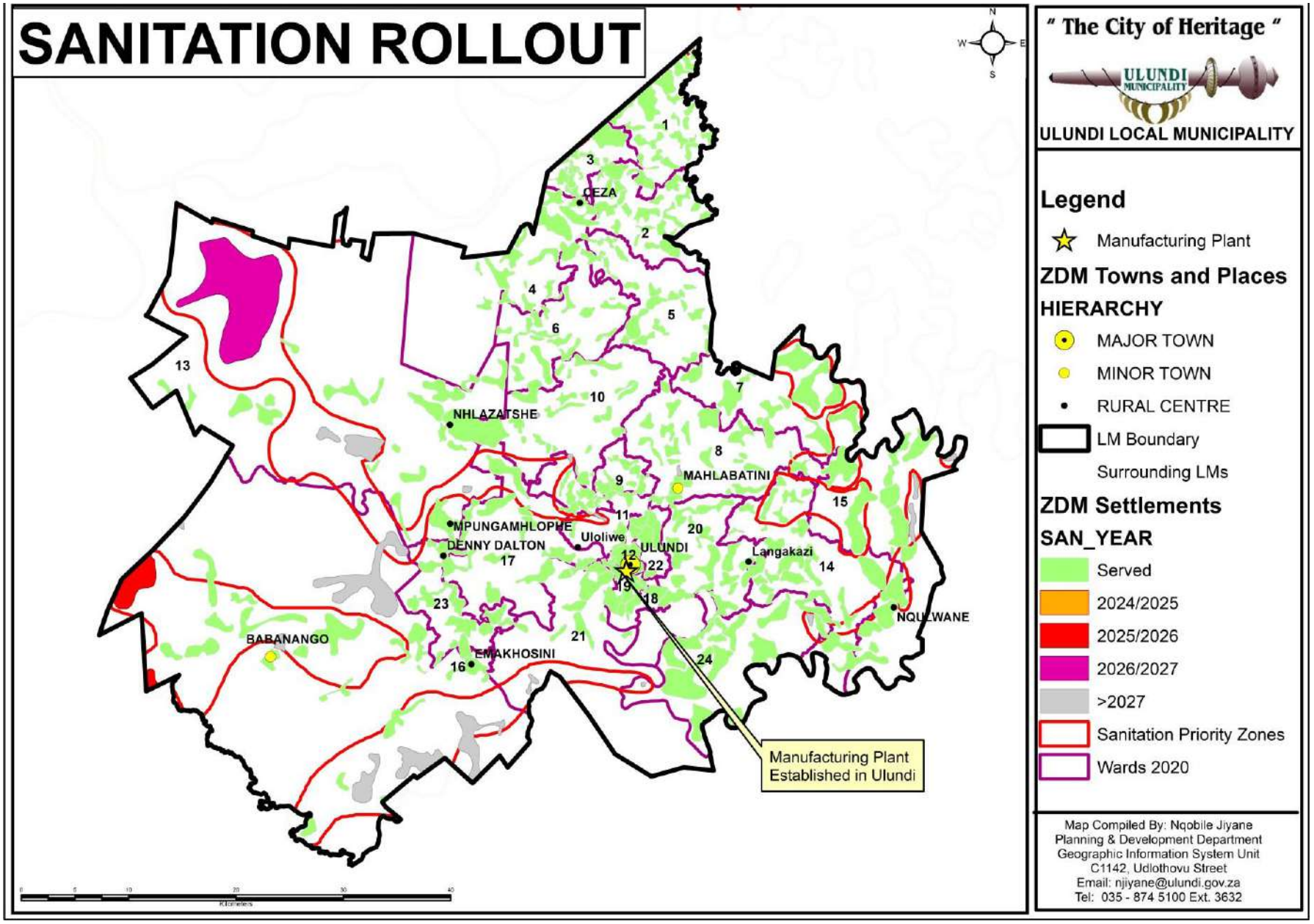
Map 23: BULK SANITATION INFRASTRUCTURE



Map 24: Rollout of Regional Water Services (Nkonjeni Scheme)



Map 25: Sanitation Rollouts



3.3.2. Solid Waste Management

REFUSE COLLECTION & REMOVAL

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

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

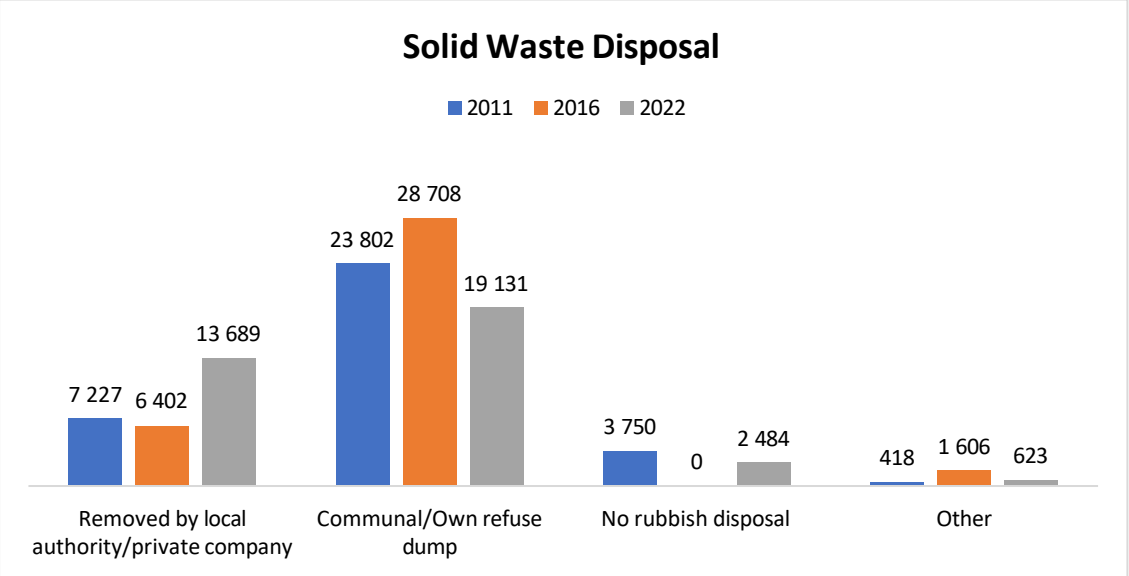
Between 1996 and 2001 and between 2011, 2016 and 2022 there has been a significant decrease in the number of households who had their own or a communal refuse dump. What is encouraging also to note is that there has been more than a 50% decrease in the number of households, between 2011, 2016 and 2022,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

Table 39: Refuse Removal

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

Source: Stats SA; 2011 Census + 2016 CS + 2022 Census

Diagram 21: Solid Waste Disposal



Source: Stats SA; 2011 Census + 2022 Census + 2016 CS

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

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

WASTE MANAGEMENT STATUS AND BACKLOGS

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

The municipality is collecting waste in all formal settlements around Ulundi, CBD and in all three hospitals (Nkonjeni, Ceza and Thulasizwe). These formal settlements are in ward 12, 18, 19, 8, 21 (Mandleni), 22 and ward 16. The remaining 17 wards do not have access to waste removal service.
All the residents of low income housing projects are not charged for refuse collection. These include houses located in Babanango, Ulundi Unit K, and Ulundi Unit L.

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

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

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

STATE OF WASTE DISPOSAL SITE

BABANANGO LANDFILL SITE

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

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

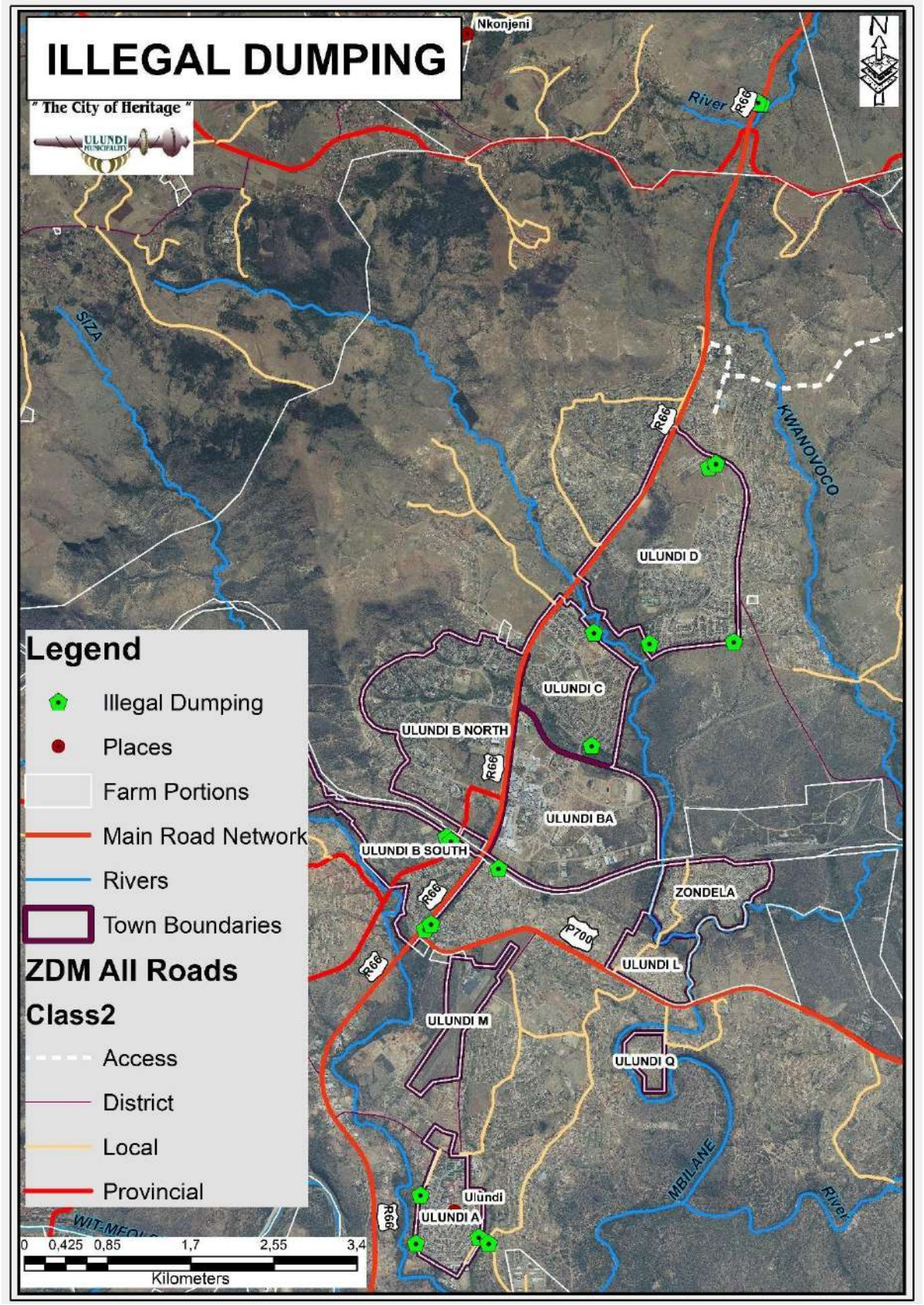
GREENEST MUNICIPALITY COMPETITION

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

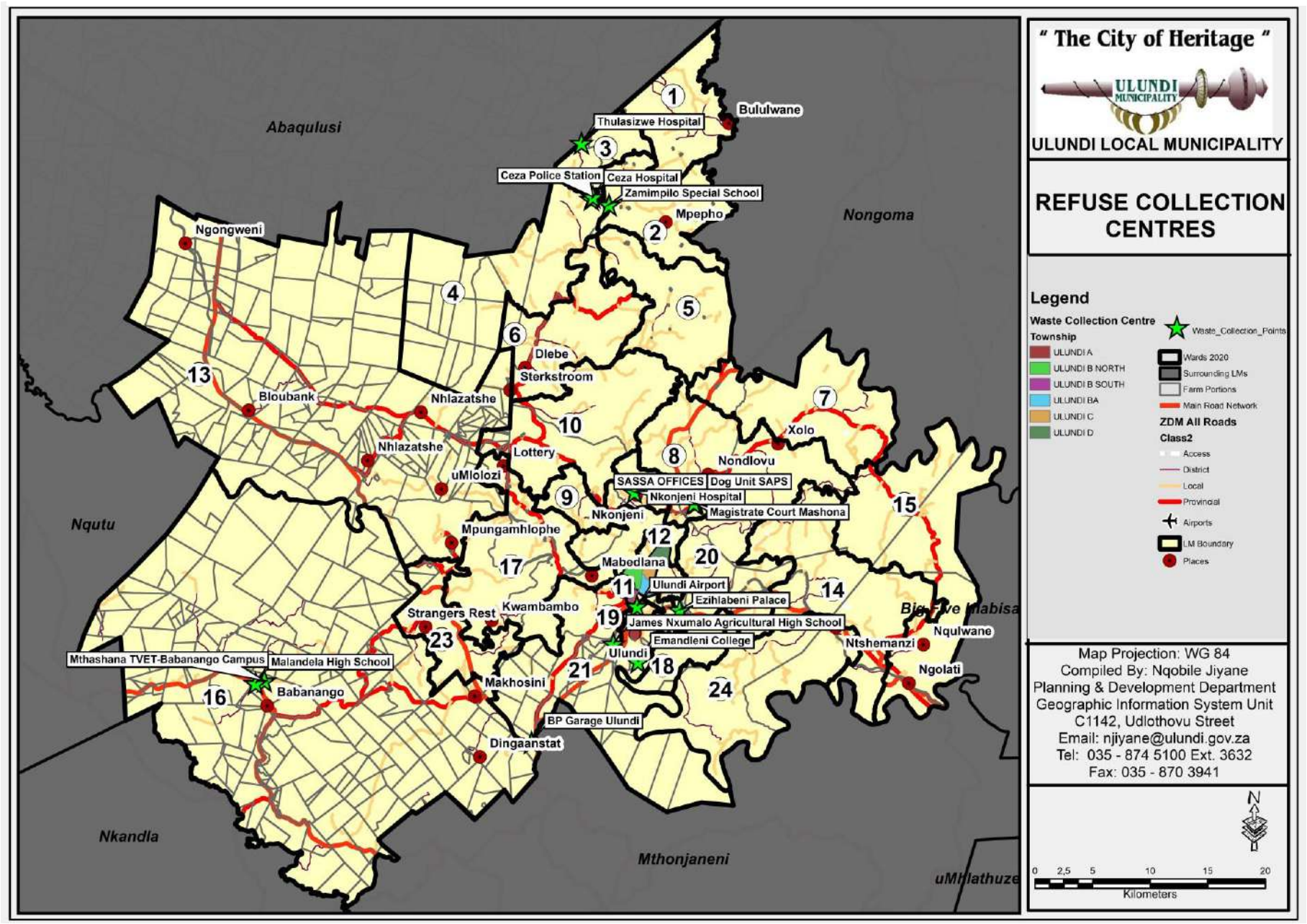
ILLEGAL DUMPING SITES

The Municipality's has placed some efforts of transforming its area into green and Cleaner Municipality,it has identified all the illegal dumping sites around its jurisdiction, and focused on clearing and rehabilitating the illegal dumping sites.

Map 26: ILLEGAL DUMPING SITES



Map 27: Refuse Collection Centres



INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Ulundi Municipality developed and adopted the IWMP which is mandatory as stipulated in Section 11 of the Waste Act. The IWMP. The Integrated Waste Management Plan has been reviewed and adopted for 2025/2026 implementation.

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

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

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

WASTE MANAGEMENT POLICIES

The Ulundi Municipality has a set of by-laws, promulgated in 2007, pertaining to solid waste disposal. The By-laws were last adopted in May 2024. Although the by-laws are quite comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimisation e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2008 to promote integrated waste management.

The municipality has further developed the recycling policy which safeguard the recycling initiatives within Ulundi Municipality. All waste management policies including the IWMP are reviewed annually.
The Ulundi Integrated Waste Management Plan (ULIWMP) is also furnished with an implementation plan that is illustrated below.

WASTE MANAGEMENT IMPLEMENTATION PLAN

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

Table 40: Ulundi Integrated waste management plan – Implementation PLAN & progress

Goal 1: Successful implementation and review of the IWMP from a legislation and regulatory framework		
Objectives	Targets	Progress Report
• Develop a municipal IWMP • To compile and implement waste management by-laws that reflect the requirements of the IWMP and relevant legislation and facilitates the municipality in meeting their legal obligations.	• Develop waste management by-laws • Develop and implement mechanisms for enforcement of the by-laws. • Implement awareness programme to raise awareness of the responsibilities of all stakeholders.	• The municipal IWMP was developed, and it is annually reviewed internally • By-laws have been developed and currently in the process for gazetting • There are 19 Operational Khuculula campaigns which have been conducted in the current financial year and further 8 Environmental Awareness campaigns.

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

		will commence once the by-laws have been gazetted

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

Goal 4: To implement sustainable recycling within the Ulundi LM giving due consideration to social, environmental and economic factors.		
Objectives	Targets	Progress Report
• Establish mechanisms for promoting separation at source. • Reduce waste quantities disposed of at the King Cetshwayo District Municipality landfill site & Babanango Dumpsite. • Create sustainable employment through local entrepreneur development in waste recycling partnerships • To develop, implement and maintain a Waste Information System (WIS).	• Develop a recycling policy which will incorporate the education campaigns • Reduction of the quantity of waste disposed to landfill site in KIng Cetshwayo District Municipality. • Job creation • SME development • Develop and implement an easy to use computerized WIS that is compatible to the all users	• The recycling policy has been developed and is implemented • 697 140 Tons of recycled waste between July 2022 and March 2023. • Twenty-Five (25) Schools participating in recycling initiatives at schools and have active environmental committees. • Sustainable jobs through recycling: Staff employed at the recycling centre 12 and Beneficiaries (Recyclers 60)

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

Goal 6: Ensure that the population within Ulundi LM are informed and made aware of waste management issues in general and of the IWMP and that all stakeholders are empowered to met their responsibilities of integrated waste management.		
Objectives	Targets	Progress Report
• To ensure that all stakeholders are empowered to meet their responsibilities of integrated waste management.	• Capacitate staff members to effectively undertake their responsibilities. • Develop and implement a programme to educate and empower the community on waste management issues • Report regularly on progress made with regards to the implementation of the IWMP	• Flyers have been developed for education purposes on how to manage the domestic waste. • 29.2 % of the Ulundi LM population that has been exposed to information and been made aware of the waste management and waste management planning issues within the LM and the programme is ongoing. • KZN Greening and cleaning programme commenced in March 2023 to among other things conduct educational campaign on waste management.

3.3.3. Electricity/Energy

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

ENERGY SOURCES

Energy Sources for Lighting

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

Table 41: Energy Sources for Lighting

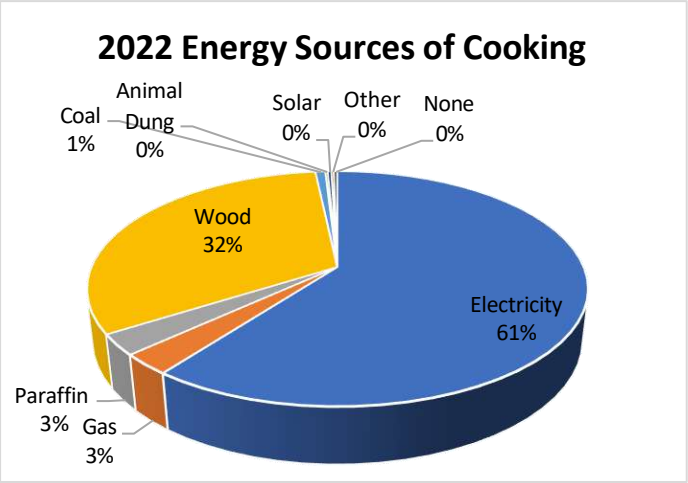
ENERGY SOURCE FOR LIGHTING	2011	2022	CHANGE
Electricity from mains	25 850	35 401	+9 551
Gas	182	50	-132
Paraffin	215	41	-174
Candles	8 566	617	-7 949
Solar	162	29	-133
None	223	21	-202
Other	-	18	+18

Source: Stats SA; 2022 Census + 2016 CS

ENERGY SOURCES FOR COOKING

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

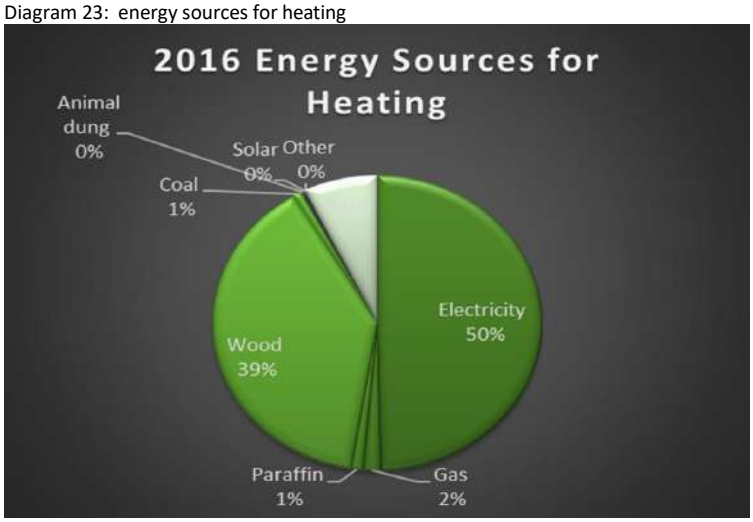
Diagram 22: energy sources for cooking



Source: Stats SA; 2022 Census

ENERGY SOURCES FOR HEATING

Diagram 23: energy sources for heating



Source: Stats SA; 2022 Census

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

ELECTRICITY USAGE AND BACKLOGS

There are currently no electricity distribution service backlogs within the Ulundi Municipality licence area. The Eskom licence area includes all or part of all 24 wards that comprise the area of jurisdiction of the Ulundi Municipality.

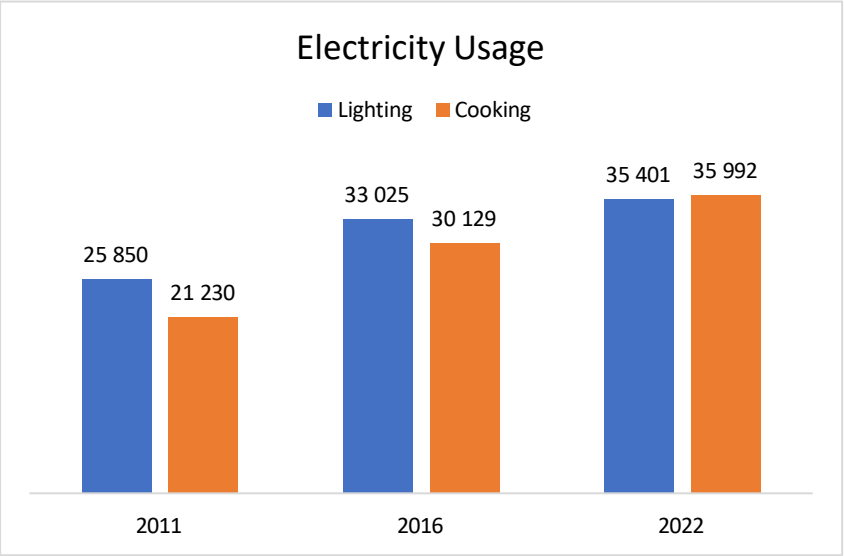
The current electricity distribution service backlog totals 12 972 households. The following table and Map reflects the electricity backlogs.

Table 42: ElECTRICITY BACKLOGS

Ward	Type 1	Type 2	Type 3	Totals
Ward 1	0	166	134	300
Ward 2	330	74	297	701
Ward 3	90	110	275	475
Ward 4	25	279	504	808
Ward 5	230	150	340	720
Ward 6	24	184	255	463
Ward 7	0	120	211	331
Ward 8	150	69	189	408
Ward 9	29	110	185	324
Ward 10	0	187	166	353
Ward 11	0	150	82	232
Ward 12	0	0	162	162
Ward 13	53	58	159	270
Ward 14	0	256	492	748
Ward 15	320	240	319	879
Ward 16	50	20	427	497
Ward 17	20	60	398	478
Ward 18	30	122	243	395
Ward 19	15	87	544	646
Ward 20	0	81	572	653
Ward 21	35	112	513	660
Ward 22	0	0	377	377
Ward 23	165	185	543	893
Ward 24	230	195	774	1199
Sub Total	1796	3015	8161	0
Total				12972

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

Diagram 24: Electricity Usage

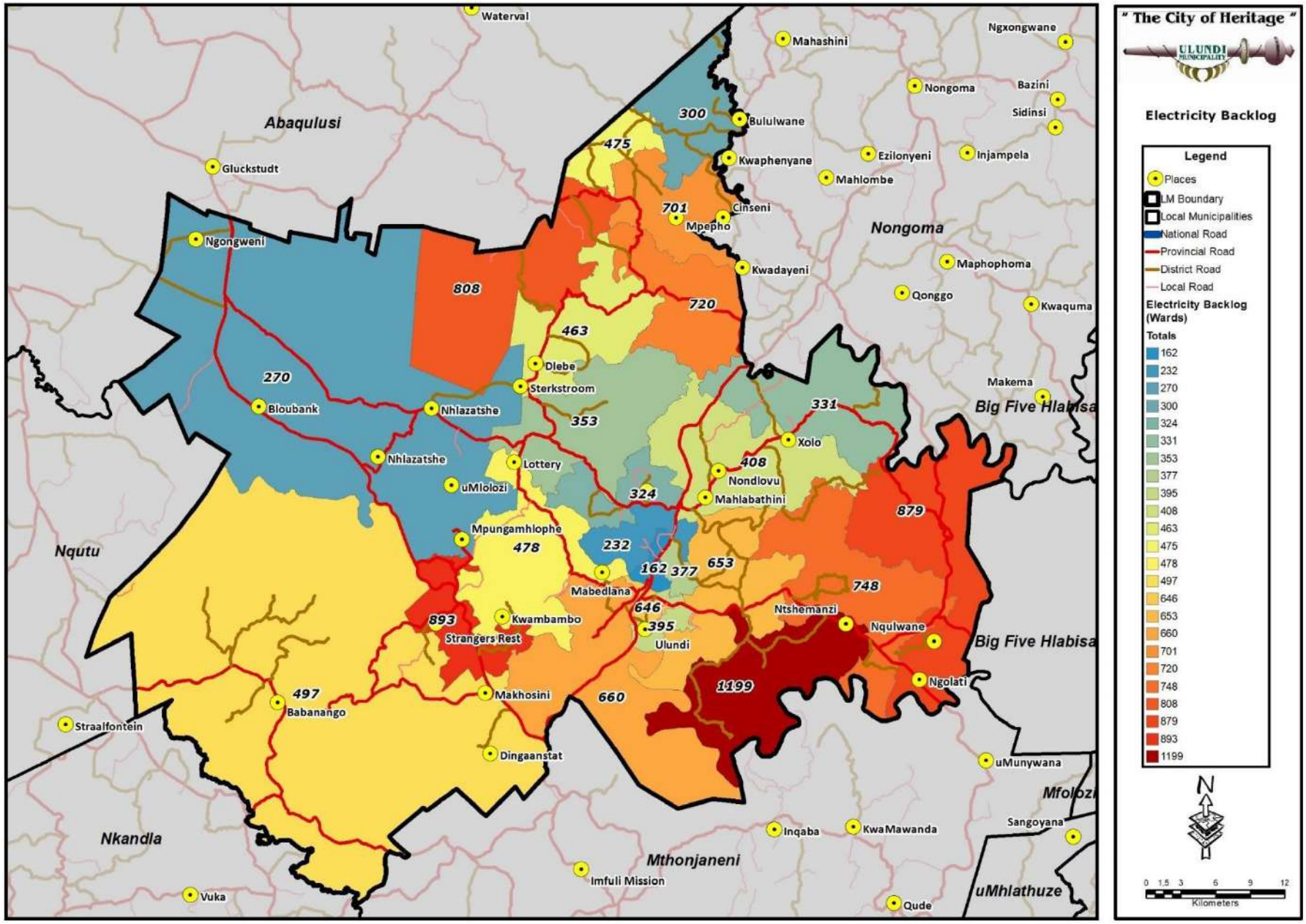


Source: Stats SA; 2011 Census + 2022 Census + 2016 CS

Table 43: Electricity Usage

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

Map 28: electricity backlog



GREENEST MUNICIPALITY COMPETITION

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

ELECTRICITY SUBSTATIONS

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

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

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

ELECTRICAL PROTECTION

Electrical protection is at the heart of an electricity service distribution system; the function of the protection is to clear downstream faults and ensure that only the affected area will be isolated during fault conditions. In the past, downstream faults would run back and trip the main intake substation breaker instead of clearing only the affected area, resulting in total blackouts for the whole of Ulundi

Electrical protection of all substations has now been graded in order to isolate only affected areas. Replacement equipment for protection relays has been purchased and, with the exception of one substation, batteries have been replaced. This is the main reason why the number of power outages in Ulundi has been significantly reduced in recent months.

ELECTRICITY MASTER PLAN AND MANAGEMENT PLAN TO REDUCE NON-REVENUE ELECTRICITY

The Municipality has iniated a process to prepare an Electricity Master Plan (EMP) as well as a Management Plan to Reduce Non-Revenue Electricity (MPRNRE). To that effect, the Municipality submitted an application for funding from a development finance institution, namely, Development Bank of Southern Africa (DBSA). The funding application was successful and the DBSA has appointed a service provider to assist the Municipality with this Plan. The preparation of the Plan has commenced.

The MPRNRE will outline the contribution of non-revenue electricity towards the total network loses as well as curbing and managing these losses. The successful development of these plans (EMP & MPRNRE) will enable the municipality to unlock the development potential of the municipality, achieve a cost effective, integrated and sustainable infrastructure development. In addition, the EMP and MPRNRE will provide a clear business model providing strategically focused actions for implementation the key infrastructure initiatives budgeted for in the

IDP, while addressing both financial, inherent risks, institutional requirements and sustainability. Ultimately this will enable the Municipality to improve service delivery and eradication of electricity infrastructure backlogs.

PLANNED ELECTRICITY MAINTENANCE: OPERATIONS AND MAINTENANCE PLAN

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

ELECTRICITY DISTRIBUTION LOSSES

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern – in the 2021 / 2022 and 2022/2023 financial years the electricity distribution losses amounted to some 32% of the electricity purchased in each of the financial years

by the Municipality. As a consequence the Municipality has embarked on a programme of replacing both the conventional meters and the old prepaid meters with new prepaid meters whose technology mitigate against illegal connections and tampering. As a result there has been a reduction in the electricity distribution losses incurred by the Municipality. The Municipality has also increased the number of sales outlets for prepaid electricity.

RENEWABLE ENERGY

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

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

ESKOM ELECTRICAL PRIORITIZATION MODEL

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

Table 44: eskom electrical prioritization model

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

HIGH ESKOM DEBT

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

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

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

- The Eskom Financial Year begins in April and therefore Eskom reviews its tariff structure to municipalities, prior a municipal review that happens in July each year. (This situation was rectified in one of the financial years.

- Eskom is allowed to vary its tariff structure in June, July and August whereupon a surcharge to municipalities double or triples; namely during a high demand season. Meanwhile NERSA is not keen to allow municipalities to levy high seasonal charges to consumers in fear of protests actions.
- The Ulundi Customer profile is characterized by residential, commercial and government customers.
- The total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high.

The Eskom debt was R168 656 144 as at 31 March 2024, 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 has complied and has received 10 compliance certificates, needing only 2 more to qualify for write-off of 1/3 of the total amount of R143 253 732.

No repayment is enforceable while the municipality is under Debt Relief.
Ulundi municipality has license to supply electricity in 4 wards out of 24 within its boundaries.

3.3.4. Transportation Infrastructure

ROADS AND STORM WATER

Roads Network and Infrastructure

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

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

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

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

The Municipality has developed a Local Integrated Transport Plan, as it is a legislative requirement in terms of the National Land Transport Act (NLTA), Act 5 of 2009.

Funding of Road Construction and Maintenance

The primary source of funding for the construction of roads is the Municipal Infrastructure Grant (MIG). Every financial year the larger part of the MIG funding is allocated to the development of the road infrastructure.
However, the KZN Department of Transport also has an allocation for the construction and rehabilitation of rural roads. It plans to construct new gravel roads. In addition the Department has budgeted to undertake the re-gravelling of rural roads.

MUNICIPAL MAINTENANCE OF ROADS AND STORM WATER AND MAINTENANCE PLAN

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

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

Table 45: ROADS AND STORMWATER MAINTENANCE PLAN

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

PUBLIC TRANSPORTATION

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

MODE OF TRANSPORTATION

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

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

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

INTERMODAL FACILITY

There are significant traffic volumes that flow to and through the town of Ulundi as a consequence of it being a regional commercial centre. Adjacent to the newly developed Senzangakhona Mall the KwaZulu-Natal Department of Transport and Ulundi Municipality constructed a modern Intermodal Facility to replace the totally inadequate taxi rank located in the Ulundi CBD.

The Municipality has contributed an amount of R 7 million to the construction of the intermodal facility – these funds were secured from the Kwazulu-Natal Department of Cooperative Governance and Traditional Affairs (COGTA). The old rank is still functioning, used by local taxis while the Intermodal Facility is used by long distance taxis.

MUNICIPAL (ULUNDI) AIRPORT

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

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

The ADC mandate is to assess and unpack development components and translate this unpacking into real and meaningful impacts within the community. To make this a reality the KZN Provincial Government in the past extended to the Zululand District Municipality (owner and

operator of the facility) a grant of R 30 Million for Airport Development (upgrades and rehabilitation). The development of the Tourism Hub has enhanced the security of the Airport by taking away unwanted activities in the main Airport that are now accommodated in this new facility.

RAILWAY (ULUNDI)

Ulundi has been part of significant rail developments. The Broodsnyersplaas- Richards Bay railway line , which passes through Ulundi, was constructed to link coal mines in Mpumalanga and Limpopo provinces with port facilities in Richards Bay. This line has played a crucial role in transporting coal and other goods between these regions. The Transnet Phelophepa Healthcare Train is a mobile clinic that provides free medical services to underserved communities across South Africa, including the Ulundi Municipality in KwaZulu-Natal.

TRANSPORT PLAN (ROAD MASTER PLAN)

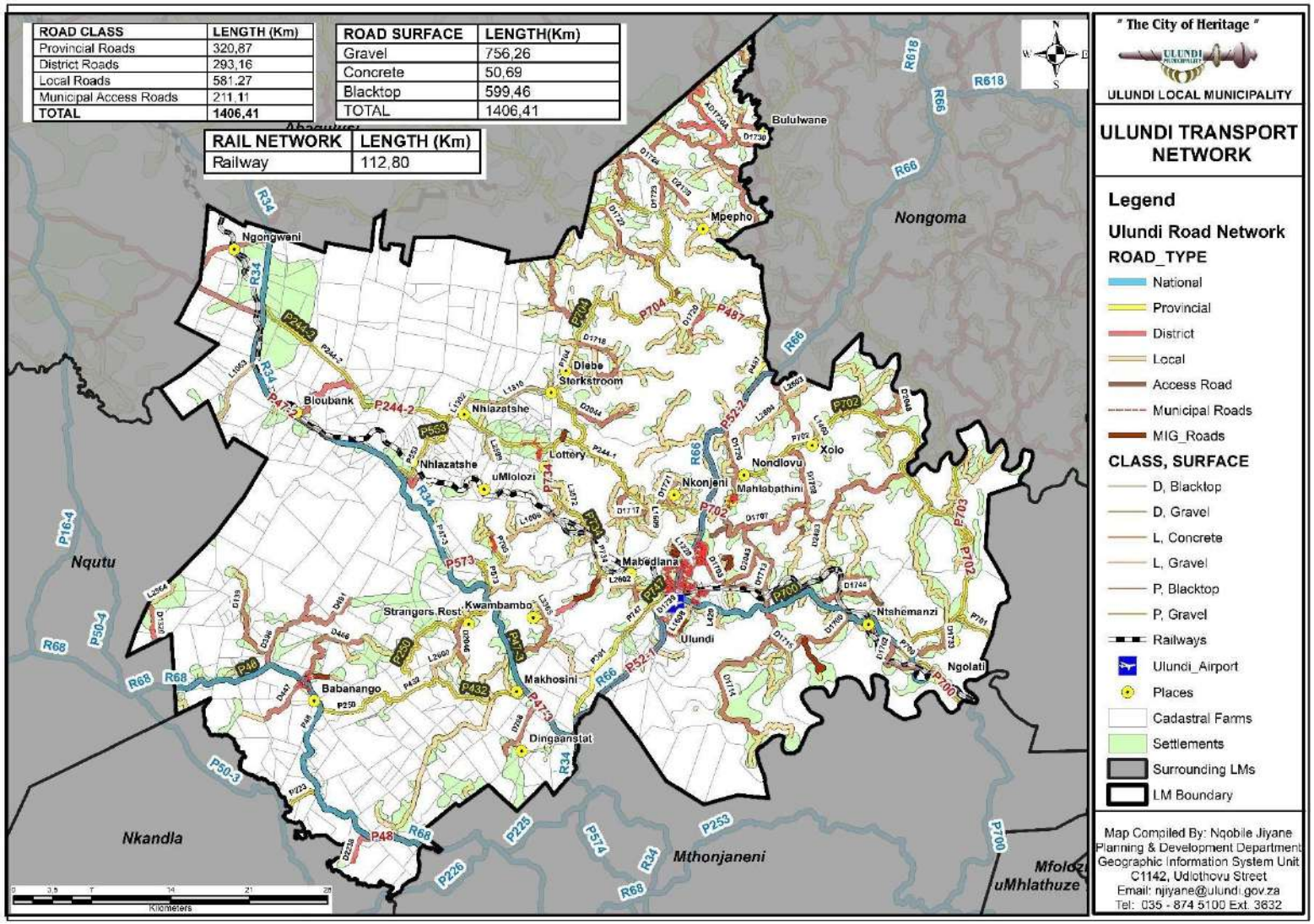
The purpose of a Road Master Plan in Ulundi Municipality is to strategically guide the development, maintenance, and improvement of the municipality's road infrastructure. It is a comprehensive plan that typically serves several key purposes namely;Infrastructure Development, Improved Mobility, Economic Growth, Maintenances and Upgrades, Sustainability and Safety; and Community Well-being. The Roads Master Plan focuses on improving the mobility and accessibility of all travellers to, from and through Ulundi Municipality including daily travellers, residents, and visitors. This master plan is essentially the blueprint for planning, developing, and operating the road network over the next two decades.

The Roads Master Plan also help to guide the establishment of clear urban boundaries and targets for intensification within the existing urban areas and new settlement areas. Furthermore, it also assists the sustainable distribution of people, work opportunities and economic growth to support a more effective and cost-efficient transit system. The Municipality is responsible for managing a network of roads that facilitate both local and regional connectivity. The municipal roads infrastructure includes urban streets within Ulundi town and rural access roads serving surrounding communities. The KwaZulu-Natal Department of Transport oversees various road projects within Ulundi, including the betterment and re-gravelling of roads.

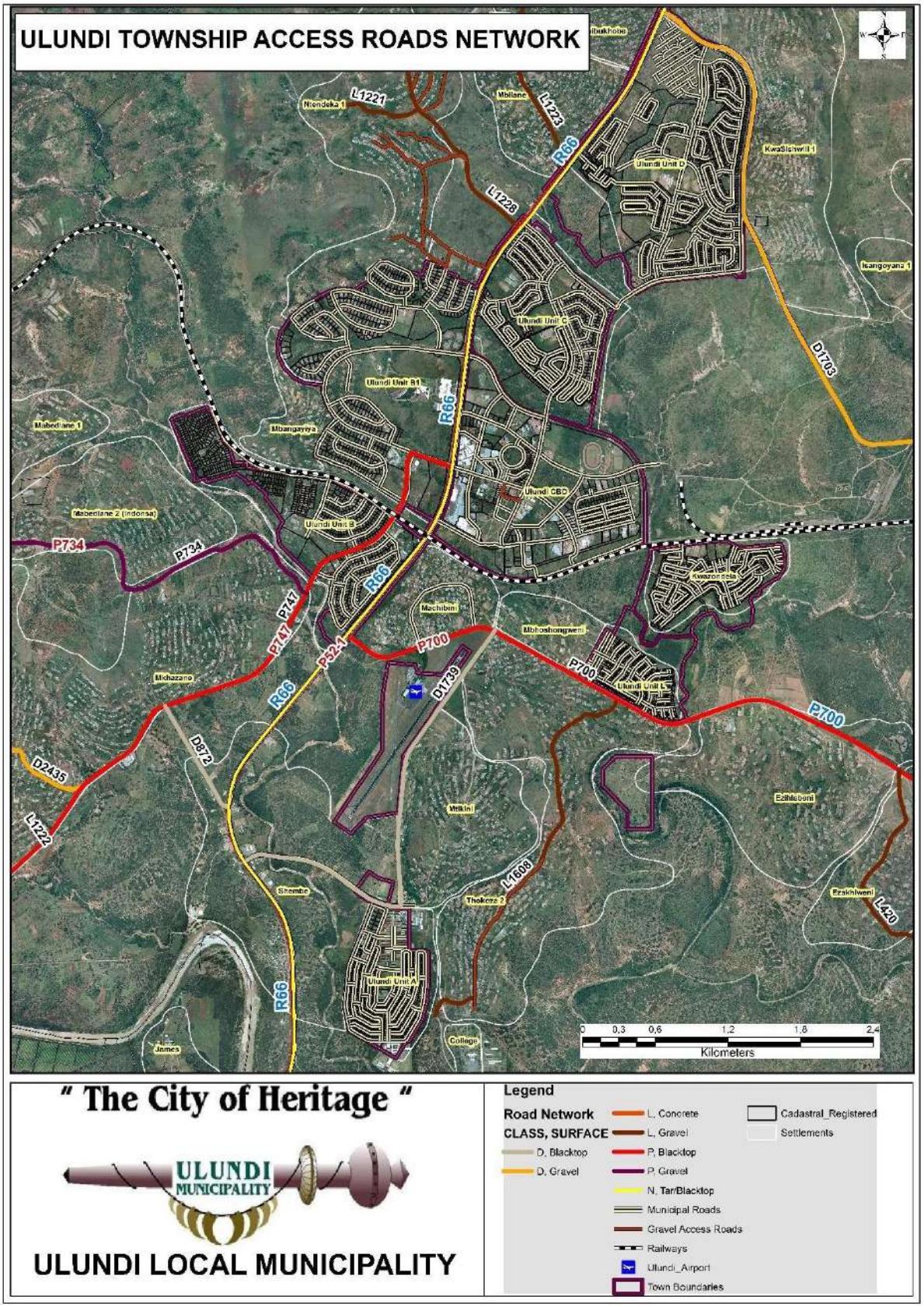
CURRENT ROAD NETWORK ANALYSIS

National (R34, R66), Provincial (P700), Local and Access routes are key roads that provide access to the road network around Ulundi. These routes form an interconnected road network , facilitating the movement of people and goods within the town and linking it to broader regional and provincial transportation systems. It forms an essential part of the transportation infrastructure around Ulundi and access to services for both local and regional communities.

Map 29: Ulundi Municipality roads (transportation)



Map 30: Ulundi TOWNSHIP ACCESS ROADS

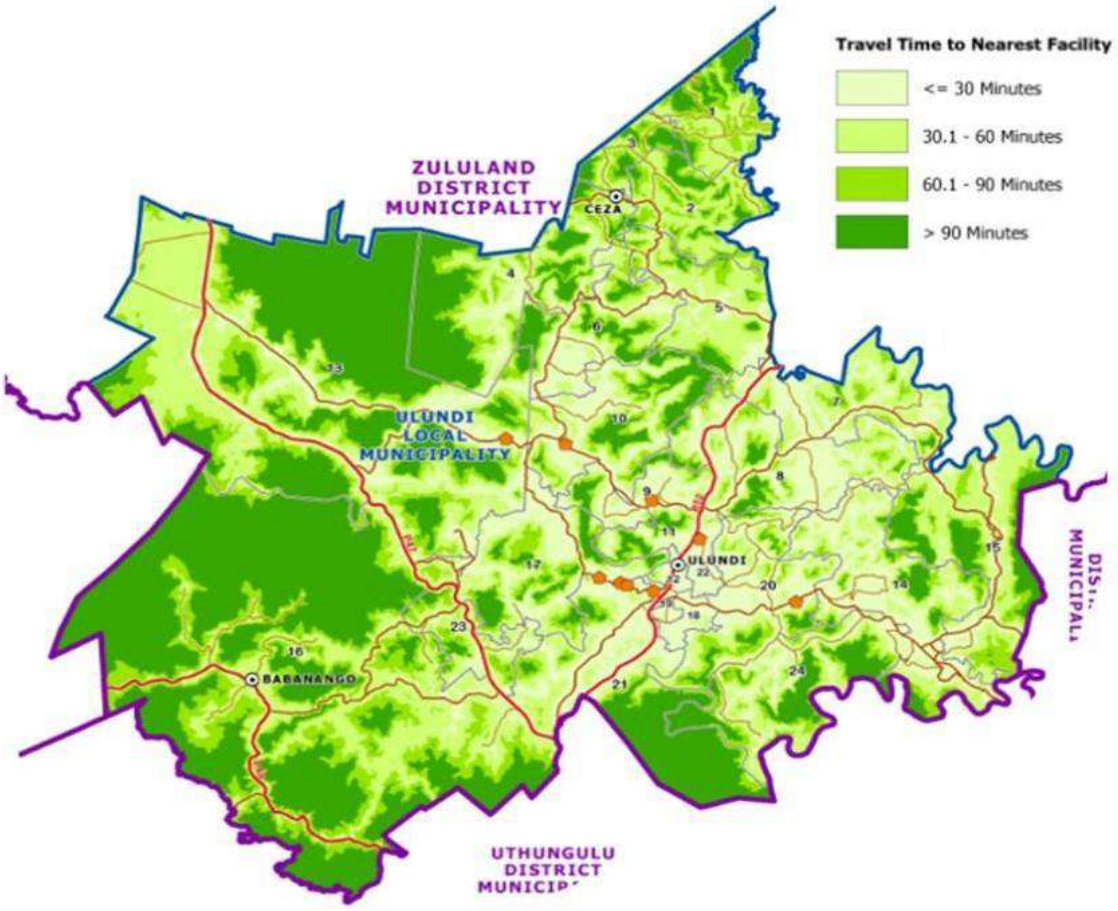


3.3.5. Status Of Community Facilities

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

LIBRARIES

Map 31: Travel time to nearest LIBRARY facility



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

A community library has been constructed within the town of Ulundi, the operation of which is under the control of a qualified Librarian.

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

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

LIBRARY POLICIES

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

- Collection development policy

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

LIBRARY PROGRAMMES

The following Library Educational Programmes exist:

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

Further to the above programmes, the following programmes exist:

Library Week Celebration

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

Literacy Month

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

World Read Aloud Day

Nalibali National reading-for-enjoyment campaign which is celebrated yearly during the month of February (LitWorld founded)
Diagram 25: LIBRARY PROGRAMMES


Partnerships


Ulundi Library


Mini blind library


Partnerships


Toys & Gaming



Toys & Gaming



Literacy Month


Library Week


Read Aloud Day

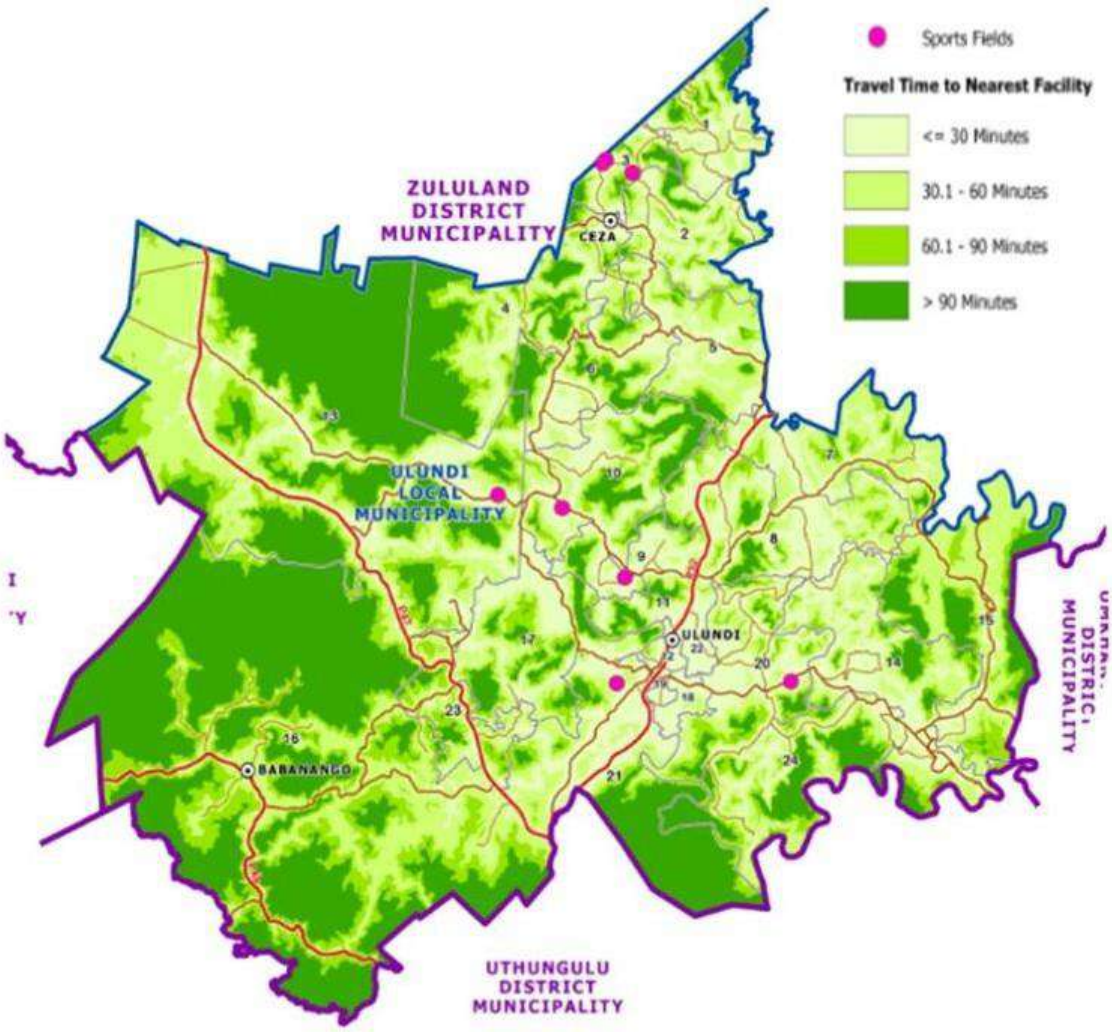
COMMUNITY HALLS

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

SPORTS FIELDS

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

Map 32: travel time to nearest facility (sports fields)

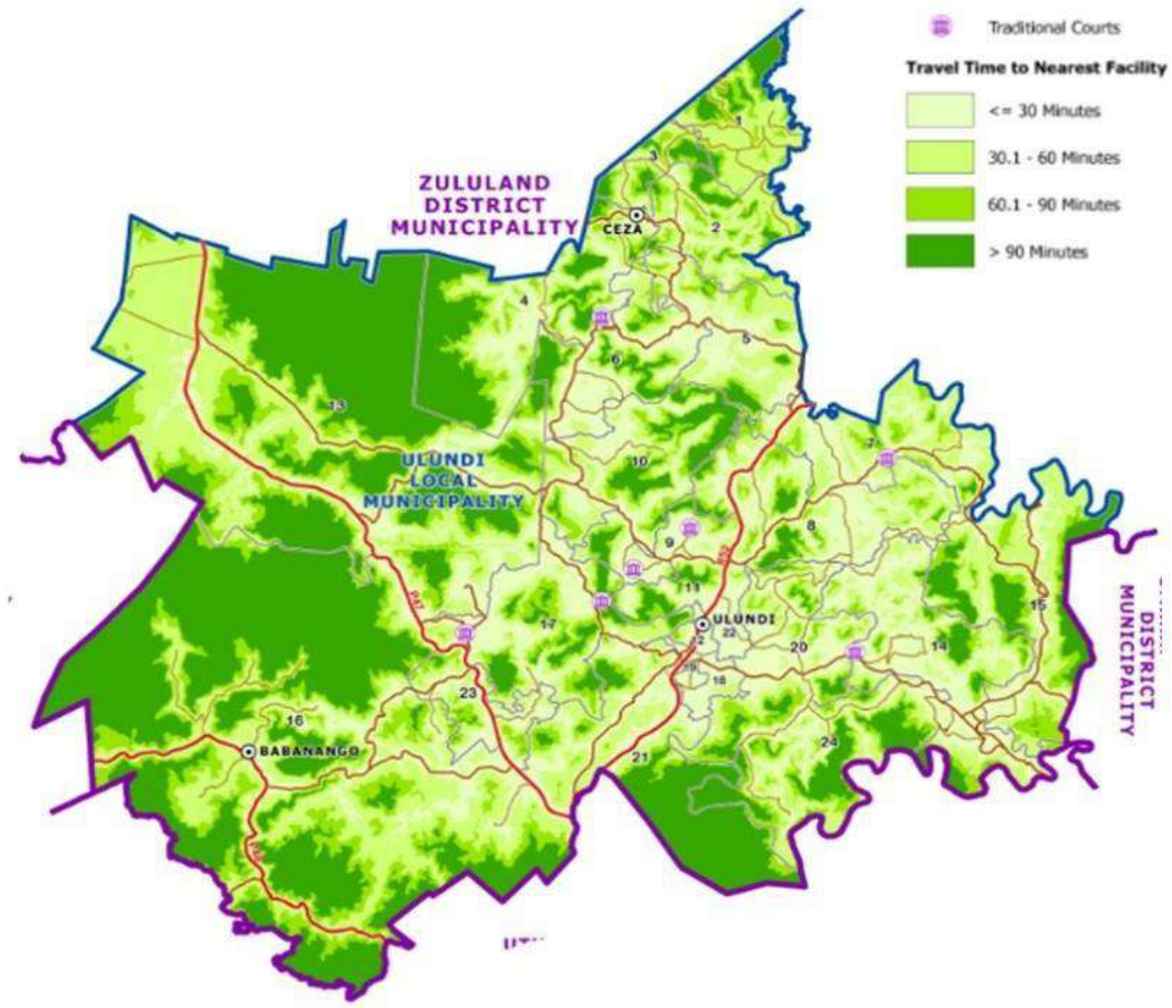


A number of other sport and recreational facilities such as swimming pools and tennis courts have been constructed for use by the community from external funding provided. The Sports Field has been completed and handed over to the Communities. The funded amount of R 4 745 287 included the construction of the sports field, together with the erection of as concrete fence around the field and the provision of ablution blocks and change rooms. The Babanango and Mahlabathini Sports Fields, as well as the Ulundi Stadium all received attention in the past. A sports field has been developed at Ceza. The development of new sports fields is an continous exercise.

TRADITIONAL COURTS

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

Map 33: Travel time to nearest facility (traditional courts)



HEALTH FACILITIES

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

Table 46: Health Facilities

HEALTH FACILITY	2024-2025		2024-2025	
Name of District Hospital	Ceza Hospital	Nkonjeni Hospital	Ceza Hospital	Nkonjeni Hospital
Catchment Population of District Hospital	56 004	33 836	65 323	76 460

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

Table 47: Department of Health Awareness Programmes

AWARENESS CAMPIAGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
HIV Prevention and Million Men Circumcision (MMC)	▪ Celebration of 1 Million Men Circumcised in KZN ▪ HIV targeted testing: Youth out of school ▪ Condom use	▪ Youth in institutions of Higher learning, in particular TVETs ▪ Sexually active Males aged 15-49 years in Izimbizo zaMakhosi 12 wards ▪ Youth out of schools	▪ District MMC Q3 cumulative target is 9612,actual performance is 9964 ▪ HTS Programme: HIV tested Q3 cumulative target is 147411, performance is 159 455
TB	TB	▪ Informal settlements ▪ Hostels – TVET	TB screening quarter 03 performance 84.4% from 54%

AWARENESS CAMPIAGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
		▪ Household contacts ▪ inmates	
Cancer	▪ Phila Ma: Breast and cervical cancer screening		80%Cervical cancer screening.
Maternal Health	▪ Early Booking ▪ Postnatal care ▪ Pregnancy awareness ▪ PMTCT ▪ Celebration of Midwives ▪ Phila Ma: Breast and cervical cancer screening	▪ Teenagers ▪ Woman on child bearing age	▪ Ante Natal before 20 weeks = 74% ▪ Cervical cancer screening Q03 performance is 88%
Men's Health and Youth		▪ Youth	▪ Youth parliament held at Vryheid in June 2017 ▪ Isibaya samadoda in all sub-district in November 2017
Phila Mntwana	▪ Phila Mntwana ▪ Infant mortality and child mortality ▪ Breastfeeding ▪ SAM	▪ Women of Child bearing age ▪ General population	Hosting of Provincial Breast feeding awareness event at eDumbe in 2017 Launch of waiting mother lodge at eDumbe in 2017
HIV Treatment	▪ Treatment adherence (depending on SANAC)	▪ Children >15years tested positive ▪ Adults tested positive ▪ Adolescents &Young women	▪ HTA Programme: Number of District Annual HTA intervention target is 20 but 26 sites has been opened and are offering Key population services in our District ▪ Care & Support: 25 facilities have reached 100% against their annual target, their performance is applauded on CCMDD

Source: KZN Department of Health, Zululand District

CEMETERIES

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

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

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

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

Table 48: list of cemeteries in traditional council areas

WARD	NAMES / LIST OF THE CEMETERERIES	TOTAL NO.
1	Kwagoqo; Emantungiwini	2
2	KwaBrush; Dlakude; Nhlonga; Ehlabathini; Ekushumayeleni; Esizilo; Emhlongndlovu	7
3	Nsukangihlale; Engobodweni 1; Engobodweni 2; Emabhayini; Ezembeni1; Ezembeni 2; Ezembeni 3; Ezembeni 4; Ezembeni 5	9
4	Echibini; Esidakeni 1; Esidakeni 2; Esidakeni 3; Esidakeni 4; Ogedleni1; Ogedleni 2; Mshayazafe; Kwanduku; Hlabathini; Emlovu; Ogedleni	12
5	Esikhumbeni1; Esikhumbeni 2	2
6	Mbambankunzi; Manzabomvu; Mlovu1; Kwamahleza	4
7	Mbotsheni; Kwaguqa; Nsukazi; Mabeka; Bayeni; Mbabazi; Dlabane; Name not found	8

8	Mvuthela; Jikaza; Mganga; Eziqwageni; Elinda; Eziqwageni; Mnqawe; Esiphethu Ewela; Kwajikaza Phezulu; Emashona; Ememulweni; Emawombeni; Itshe lezintombi, Gezizandla; Ehlathini; Edonsa; Mganumbobo; Obhokweni; Ezigandu	20
9	Nqabaneni; Nqabaneni; Emthumeni; Esibhedlela; Vumabakushoyo; Enduneni Zungu; Ekudubekeni; Nqabayembube; Celinhlanhla; Nkombabantu; Ehawini; Kwagijima; Mbululisa; Emaqeleni; Emishini; Kwafunomkhulu; Othini; Kwazikhonele; Kwampongo	19
10	Nomdiya; Madaka, Kwamyeni; Ezihlalo; Langakazi; Goqo; Othini; Mhlahlane kwamshayazafe; Mhlahlane kwavuka	9
11	Sishwili Area; Sishwili Ncwane; Mpolweni; Ntendeka area	4
12	Entukwini	1
13	Mpungamhlophe 1; Mphungamhlophe 2; Mayville	3
14	Kwasiqobela 1; Kwasiqobela 2; Ezinyosini; Bhodludaka; Kwambanda; Egcula; Emabululwane; Kwanjoko; Okhozane; Kwanyoni; Entilingwe1; Ntilingwe2; Eziganwini; Njomelwane 1; Njomelwane 2; Zilulwane; Mhlalini; Damaseku; Kwalangakazi	19
15	Embangweni; Encakeni; Emabhuqwini; Emadlalakuni; Emgababa; Elomo; Thembalihle, Emakhalathini; Nqolothi	9
16	Babango; Emakhosini; Kweyezulu	3
17	Emabedlane; Emabedlane; Emphothi; Mphothi ngaphesheya; Ezansi Emphothi; Embudle; Mbudle; Embudle; Mbudle; Qwasha; Qwasha; Qwasha; Ezibomvu;Onsiligweni; Ntabamhlophe; Cengeni; Mawulasha	16
18	Entukwini	1
19	Entukwini	1
20	Entukwini	1
21	Mkhazane; Newland; Thulwane; Ndlovana; Entukwini; Senzangakhona	6
22	Entukwini	1
24	Esibanisakhe; Ekujulukeni; Kwadindi; Kwamvula	4

ANIMAL POUND

The Municipality has appointed a service provider to deal with the management of the animal pound for the impounding and detention of animals. It is noted that stray animals and animals not observing the by-laws have negative consequences on the general community. The duties of the appointed service provider include: receiving of animals and issuing of receipts; ensuring separate number of enclosures for different animals as per municipal by-laws; Issuing of notice of impounded animals and keeping of pound register and ensuring availability at all times of register, for inspection, free of charge, to any authorized officer of the municipality veterinary surgeon, any member of the police service; adhering to fees as determined by council and ensuring that animals are properly fed and kept in a safe and clean environment

3.3.6. Human Settlements (Housing Chapter)

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

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

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

The Municipal Systems Act 2000 formally introduced IDPs as the form of planning to be adopted by all metropolitan, district and local municipalities throughout the country. Section 24(1) puts the onus on the Municipality to align with the development plans and strategies of other organs of state, while Section 24(3)(a) puts the onus on provincial and national government to align their implementation with that of the municipal IDP: It is clear that the intention of these sections of the Act is for alignment to be the responsibility of all spheres of government. To give height this alignment Ulundi Municipality developed its first Municipal Housing Sector Plan in April 2006. This Plan was reviewed and updated in May 2008, September 2014, February 2020 and then recently in May 2024.

MUNICIPAL HOUSING DEMAND

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

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

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

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

LINKING HOUSING PROVISION WITH THE IDP

In the past, the approach followed to addressing the housing backlog was to adopt a strategy of chasing numbers – a mass housing approach. Through this approach, houses were built everywhere where land could be acquired cheaply thereby perpetuating urban sprawl and segregated development areas. Houses were built further from job opportunities and social amenities, undermining economic viability and environmental sustainability. Further, the quality of houses was compromised due to poor workmanship and the lack of integrated quality control approaches.

In its Municipal Housing Sector Plan, the Municipality developed a strategy to address the housing backlog that is premised on the promotion of sustainable development. This strategy aligns with the policy approach of the Provincial Department of Human Settlement, which has responsibility for exercising oversight of and providing funding for housing development projects within the Municipality. What this means is that housing projects are not stand alone developments but need to inform and be informed by other developments within the Municipality such as access to health, education, community, and transport facilities. Other key issues relating to the development of housing relate to availability of land for housing development, the provision of services on proposed housing development sites and accessing funds to develop the project.
The Municipality has recently reviewed its Housing Sector Plan in May 2024.

HOUSING PROJECT PROCEDURE

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

HOUSING FORUMS

The Municipality holds housing forums on a monthly basis that are attended by relevant municipal officials, implementing agents and officials from the Department of Human Settlements. The forums serve to table reporting on the progress made in various housing projects. It also serves to address any challenges that arise.

The forums have been held successfully on a monthly basis however the Department of Human Settlements has proposed they be held on a quarterly basis. The Municipality has welcomed the proposal as most projects are still in the planning phase. Once projects move to the next phase, the forums will go back to being held on a monthly basis.

STATUS OF HOUSING PROJECTS

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

Status of Housing Projects: Completed Housing Projects

Table 49: Completed housing projects

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

Status of Housing Projects: Construction Phase Housing Projects

Table 50: Housing Projects at Construction Phase

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

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

Table 51: Housing Projects Awaiting Stage 3 (COnstruction) Approval

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Mbatha	Rural	9, 10, 11 & 17	1 000	Stage 2 Completed. Awaiting approval of construction by MEC
Nobamba	Rural	13, 16, 17 & 23	1 000	Stage 2 Completed. Awaiting approval of construction by MEC
Empithimpithini	Rural	4 & 3	1 000	Stage 2 completed. Awaiting approval of construction by MEC
Babanango Phase 3	Urban	16	200	Stage 1 Contract was approved & signed. Awaiting Dept of Human Settlement to transfer land to the Municipality for project to proceed
Ndebele	Rural	3, 4 & 6	1 000	Stage 2 completed recently & awaiting approval by Dept of Human Settlement
All above projects will be constructed if they are included in the 24/25 financial year Business Plan by the Dept of Human Settlements.				

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

Table 52: Housing Projects Under Implementation (Stage 1 & 2)

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS
Ximba Phase 2	Rural	14, 15 & 20	1 000	Project is still on Stage 1 with detailed studies ongoing

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

Table 53: Housing Projects Awaiting Stage 1 (Planning) Approval

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS	BACKLOG
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21 & 24	1 000	Project in Planning Phase waiting for approval	Delayed by land ownership issues that are being attended to
KwaNsimbi	Rural	10, 13 & 17	1 000	Project in Planning Phase waiting for approval	Project delayed by land ownership issues that are being attended to
Lukhwaz	Rural	13, 16 & 17	1 000	300 Units approved, for Development Study Analyses	Project experiencing technical delays from service provider.
Buthelezi	Rural	1, 2, 3, 6, 9 & 10	1 000	Project in Planning Phase waiting for approval	Planning Phase in progress
Thokoza Informal Settlements	Urban	18	1 000	Project Cancelled	Project Cancelled due to invalid beneficiaries and land ownership issues.

Status of Housing Projects: Planned Urban Housing Projects

Table 54: Planned Urban Housing Projects

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

PRIORITY HUMAN SETTLEMENTS AND HOUSING DEVELOPMENT AREA (PHSHDA)

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

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

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

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

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

HOUSING PROPOSALS

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

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

Table 55: Housing Proposals

HOUSING PROPOSALS	
Erf 807 Ulundi D (Social Housing)	
Zoning	Residential Only Detached 1
Landowner	Ulundi Municipality
Total Size	5,30Ha
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 318 Units Option 2: 466 Units
Landowner	Ulundi Municipality
Erf 130 Ulundi D (Social Housing)	
Zoning	Civic and Social
Landownership	No information available on Deeds Search
Total Size	5,74Ha
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 345 Units Option 2: 506 Units
Zoning	Civic and Social
Landowner	No information available
Erf 847 Ulundi D, Erf 848 Ulundi D (Residential Medium Impact)	
Zoning	Residential Only Detached 1
Total Size	5,05Ha
Landowner	Ulundi Municipality
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 303 Units Option 2: 444 Units
Landowner	Ulundi Municipality
Erf 647 Ulundi B, Erf 648 Ulundi B, Erf 649 Ulundi B (Residential Medium Impact)	
Zoning	Civic and Social
Total Size	19,03Ha
Landowner	Ulundi Municipality
Proposed Dwelling units Per Hectare: Social Housing	Option 1: 1 142 Units Option 2: 1 674 Units
Landowner	Ulundi Municipality

UPGRADING OF INFORMAL SETTLEMENT PROGRAMME (UISP)

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

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

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

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

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

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

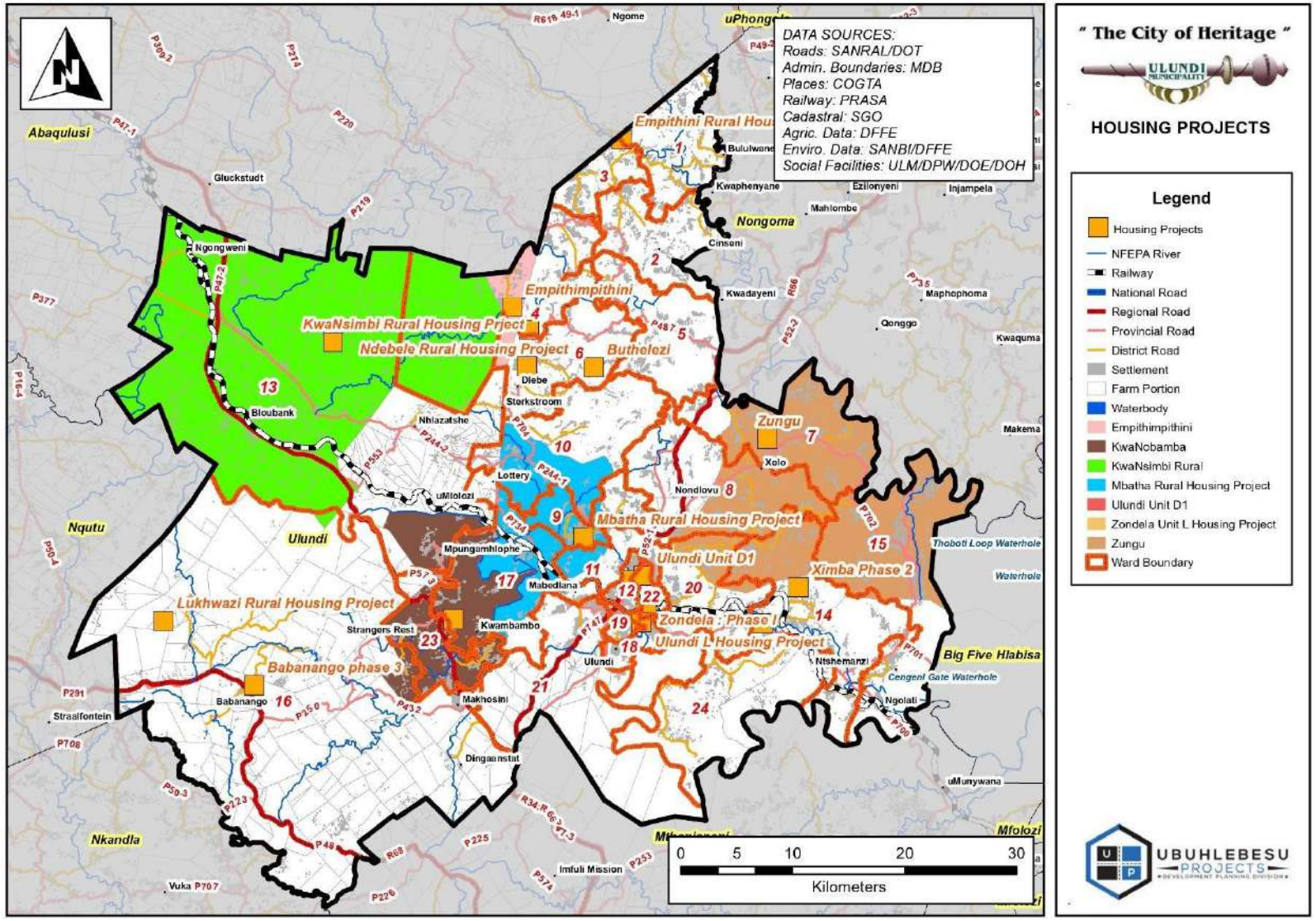
A total of 80 household will be relocated from the three settlements. The relocation of these households will be conducted in such a way that does not disrupt, nor negatively affect the livelihoods of these communities. The municipality will have to identify land that will act as a receiving area. The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

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

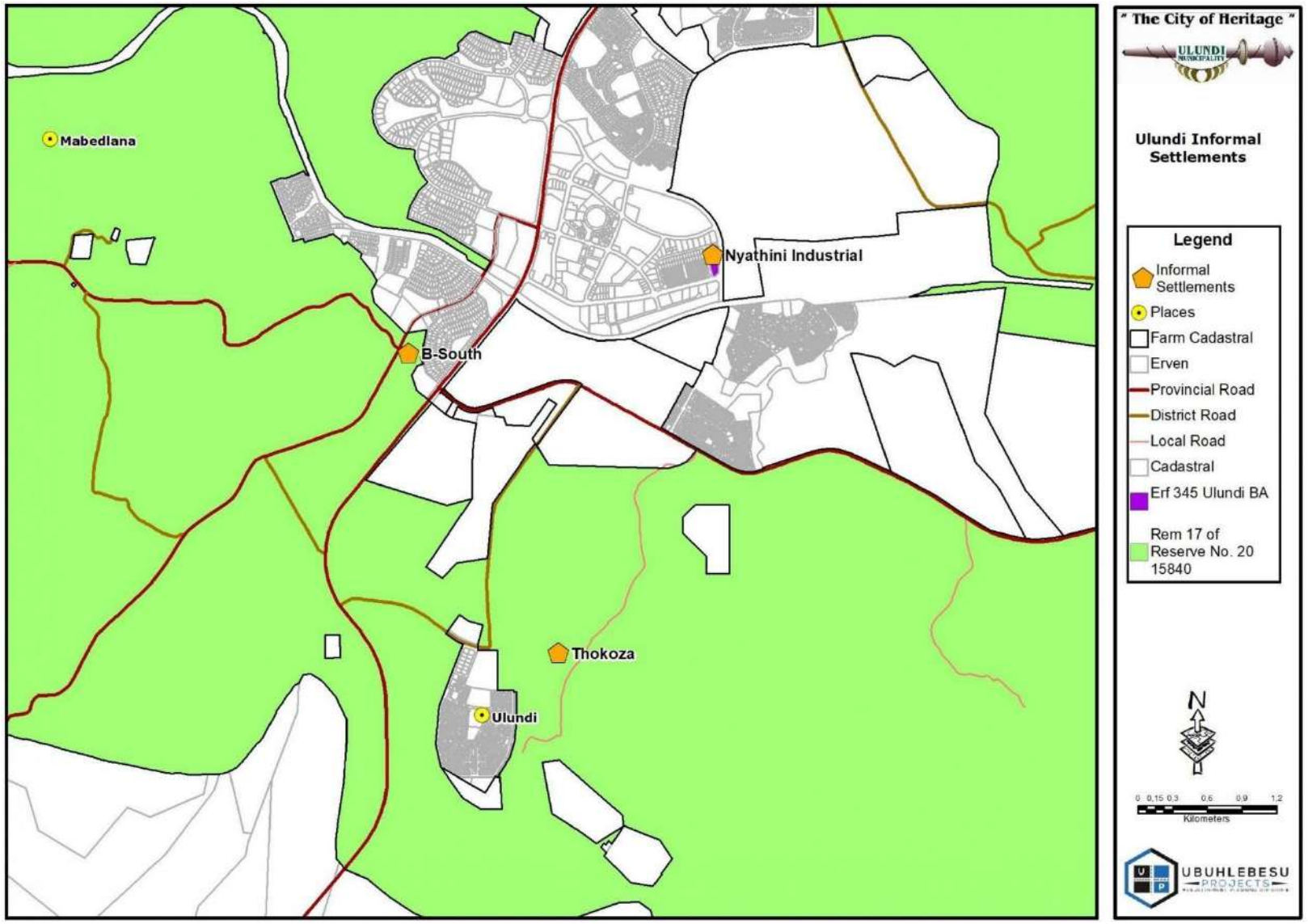
Table 56: ASSESSMENT AND CATEGORIZATION OF ULUNDI INFORMAL SETTLEMENTS

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

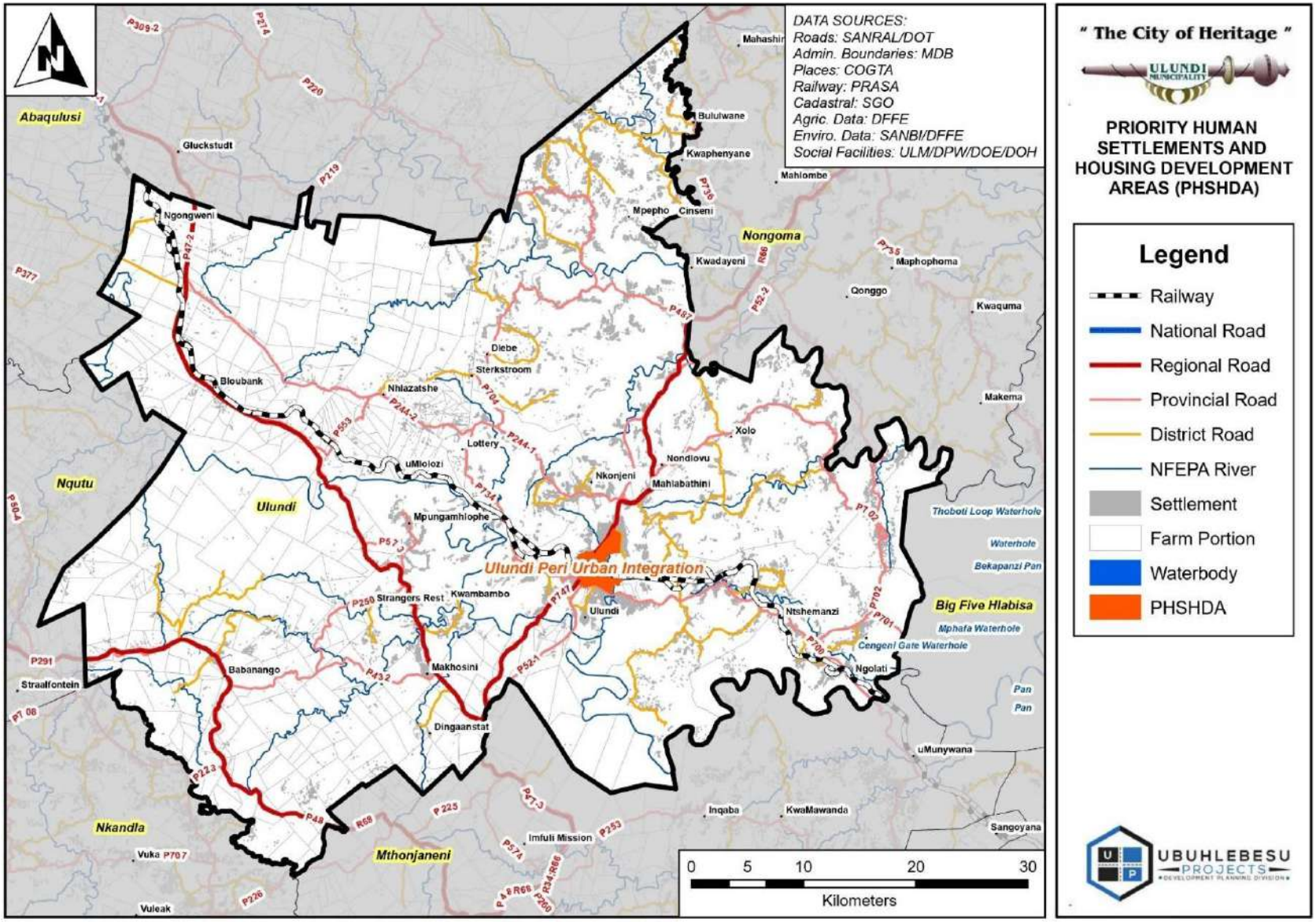
Map 34: housing projects



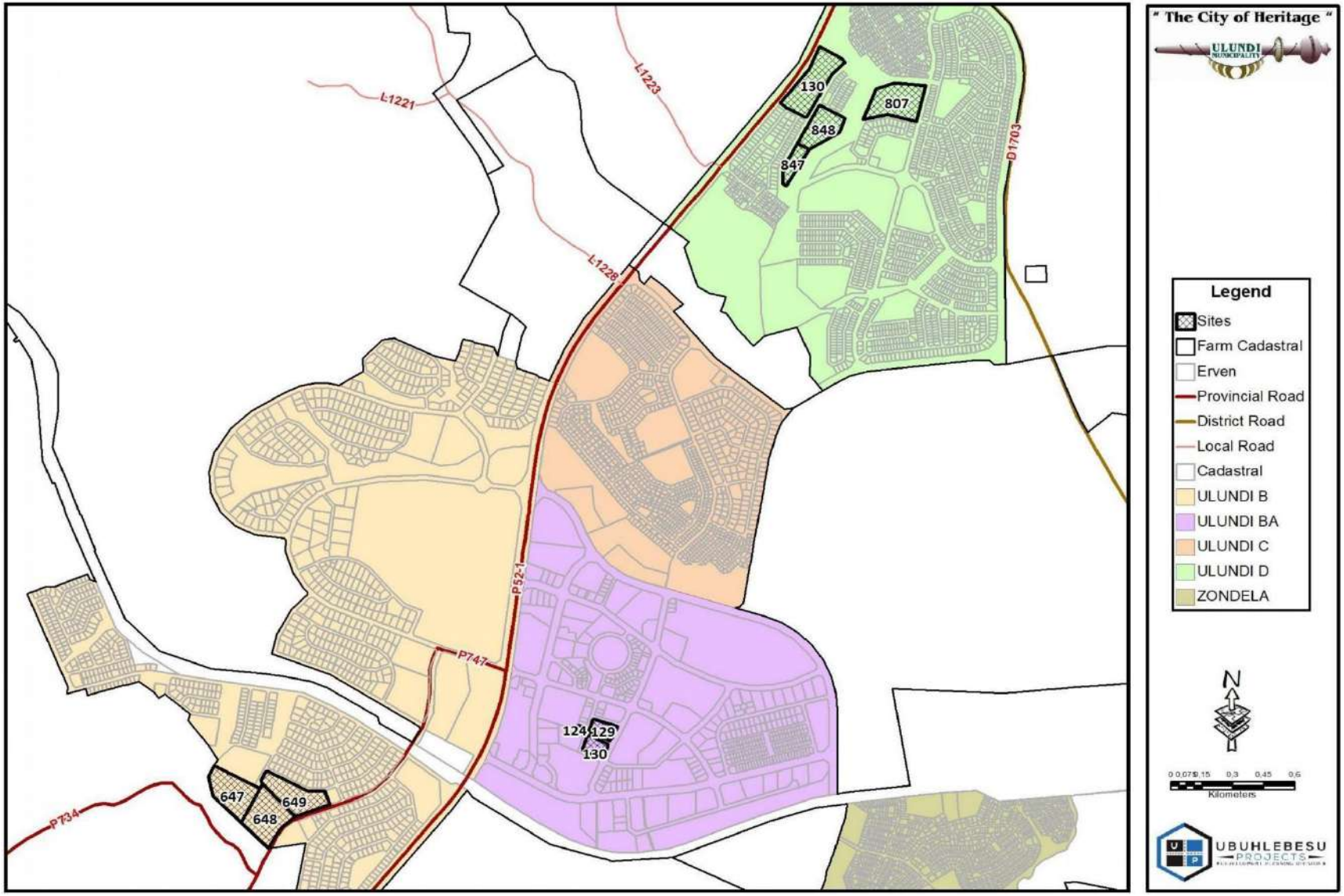
Map 35: Informal Settlements



Map 36: PHSHDA Areas



Map 37: Sites for potential housing development



3.3.7. Access To Telecommunication

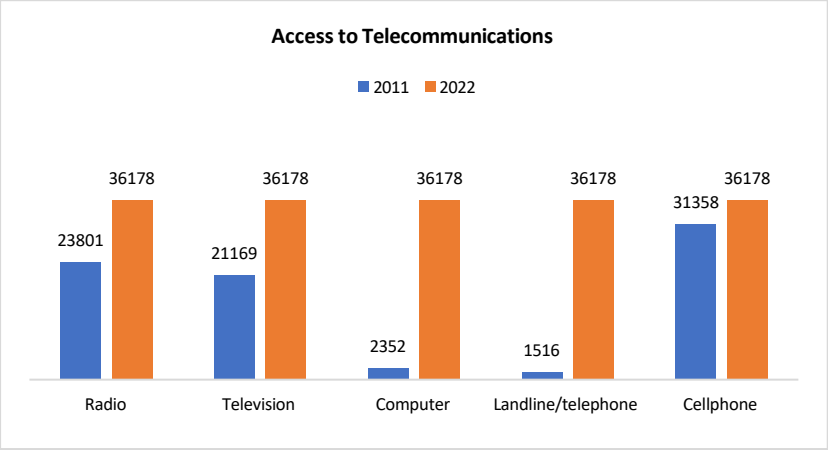
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2011 and 2022. This is important to note, since it could, in the future, become a means to directly communicate with households .

Table 57: Access to Telecommunication

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

Source: Stats SA; 2011 Census + 2022 Census

Diagram 26: access to telecommunications



Source: StatsSA; 2011 Census + 2022 Census

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

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

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

- Businesses to compete in a global marketplace irrespective of size or location,
- Improved skills through increased access to education and resources,
- Opportunities for innovators and entrepreneurs to develop and exploit new applications and services, irrespective of their location,
- Transformation in the way that services are delivered through more efficient public services,
- Rural communities to be more attractive places to live, and
- Ulundi's rural economy to remain competitive and help stimulate economic growth.

3.3.8. Elections Infrastructure

The municipality provided elections infrastructure in the following manner.

- The Municipality provided electricity / special electricity connections for temporary voting stations.
- The Municipality provided access roads to temporary voting stations.
- The Municipality provided community halls as voting stations.

- The Municipality constructed the following Community Halls that were utilized during the elections. Some of these were utilized during the 2024 elections while others were utilised in previous elections.

Table 58: CONSTRUCTED COMMUNITY HALLS UTILISED FOR ELECTIONS

PROJECT NAME	WARD	TOTAL PROJECT COST	FUNDING SOURCE
Ezidwadweni Community Hall	01	R 3,300,00.00	MIG
Construction of Gazini Community Hall	03	R 3,300,00.00	MIG
Construction of Brush Community Hall	02	R 3,300,00.00	MIG
Sishwili Community Hall	18	R 3,300,000.00	MIG
Construction of Mame Community Hall	07	R 3,300,000.00	MIG
Renovation of Ezintendeni ZakaMbambo Hall	20	R2,007,432.71	MIG
Renovation of Hlophekhulu Community Hall	24	R 2,844,595.27	MIG
Construction of Chibini Community Hall	04	R 3,300,000.00	MIG
Construction of Gazini Community Hall	03	R 3,300,00.00	MIG
Construction of EkuShumayeleni Community Hall	02	R 4 776 842,81	MIG

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

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

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R30,97 million in 2022/23 and R36,57 million in 2021/22. This represents 32% of total electricity purchased in each of the financial years.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electricial and roads infrastructure. The electrical infrastructure is reasonably maintained but network constraints put pressure on the existing infrastructure resulting in a more rapid deterioration. In some cases, infrastructure in general ages quickly because its threshold population now exceeds what it was meant to accommodate. The Ulundi Municipality's expenditure on maintenance is estimated at 5% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.

3.4. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

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

3.4.1. Institutional Arrangements And Organizational Development

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

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

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

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

3.4.2. Powers & Functions

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

- Purchase and distribution of electricity to local commercial, residential, industrial consumers (pre-paid and conventional) etc.
- Repairs and maintenance of electricity reticulation infrastructure
- Customer Care
- Building regulations
- Child care facilities
- Fencing and fences
- Firefighting services
- Local tourism
- Municipal planning
- Storm water management
- Trading regulations
- Municipal parks, recreation and amenities
- Municipal roads
- Billboards and the display of advertisement in public places
- Cemeteries
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Licensing of dogs
- Local sports facilities
- Markets
- Municipal abattoirs
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal

- Street trading
- Street lighting
- Traffic and parking
- Integrated Development Planning
- Local Economic Development

3.4.3. Municipal Transformation

Municipal transformation is guided / supported by:

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

3.4.4. Organizational Structure / Organogram

The Council of the Municipality has adopted an organisational structure that consists of six Directorates - Corporate Services; Community Services; Financial Services; Protection Services, Planning and Development, Technical Services and together with the Office of the Municipal Manager. The Office of the Municipal Manager contains the cross-cutting functional areas of Internal Audit, Monitoring and Evaluation, Legal Services, Risk and Regulation Compliance and Strategic Operations. The most recent organogram was adopted on the 22nd of May 2024. The Organogram is shown in the following pages and also attached as an Annexure to the IDP.

Diagram 27: Organisational Structure – Office of the Municipal Manager

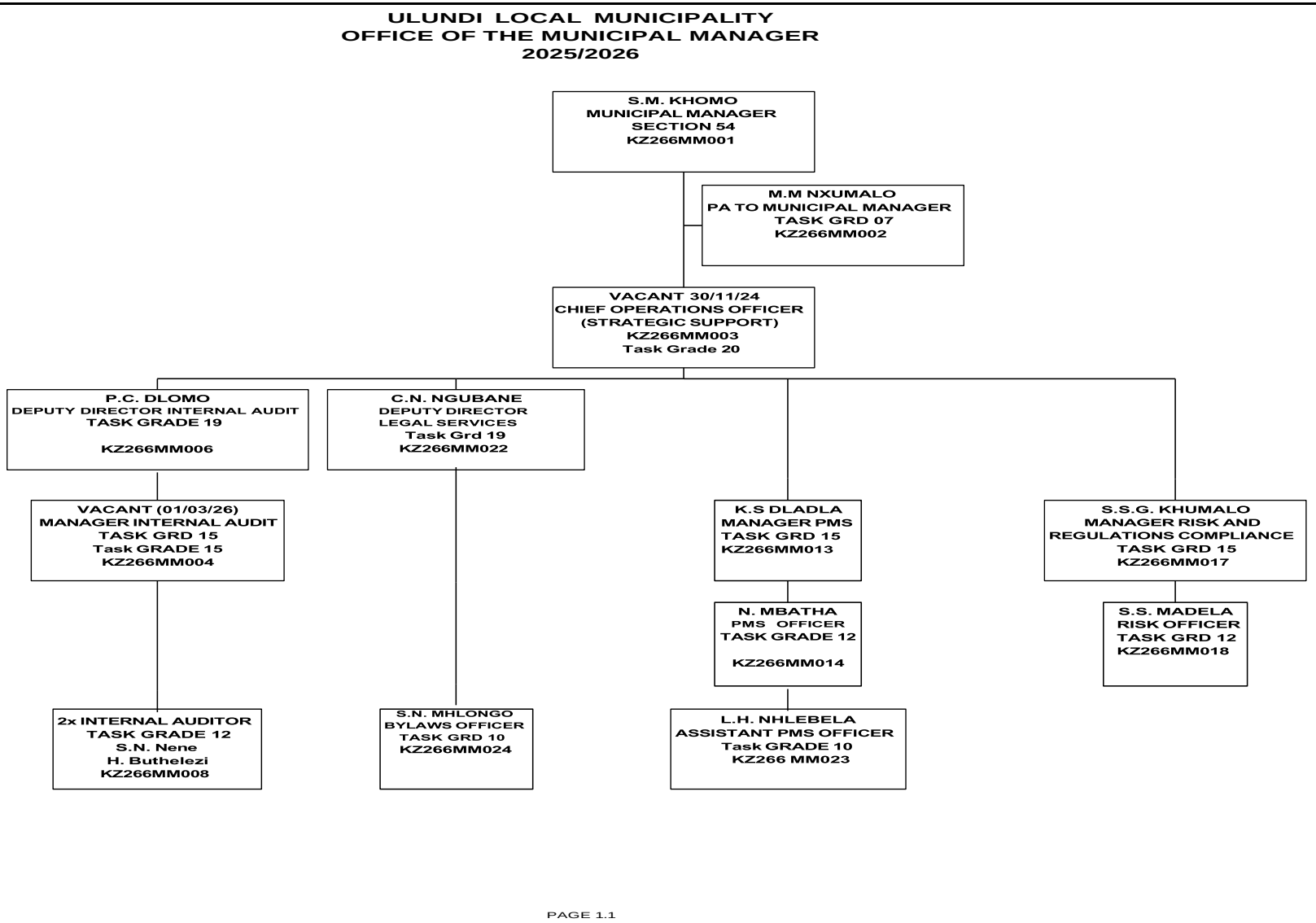


Diagram 28: Organisational Structure – Town Planning and Development Services department

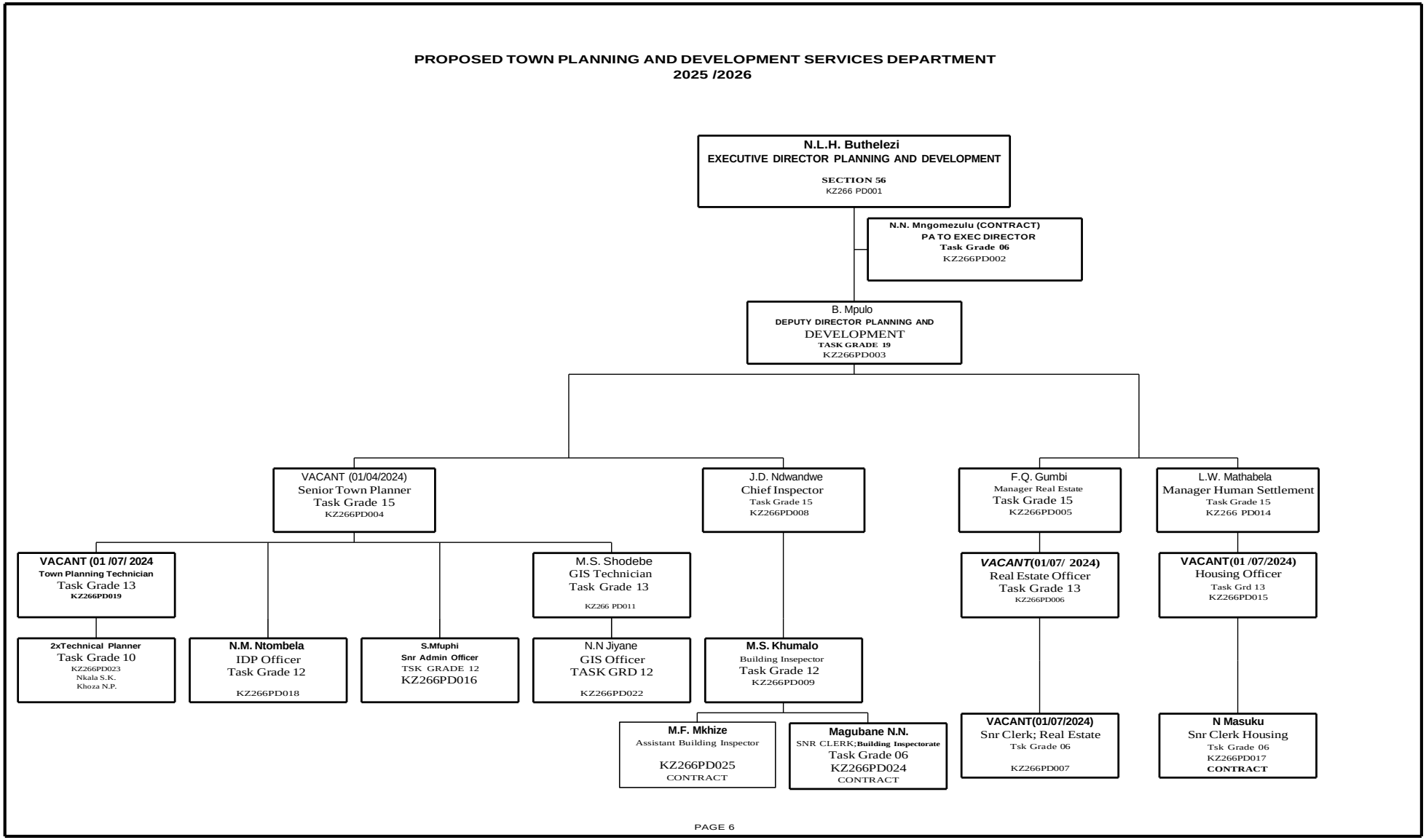


Diagram 29: Organisational Structure – Corporate Services department

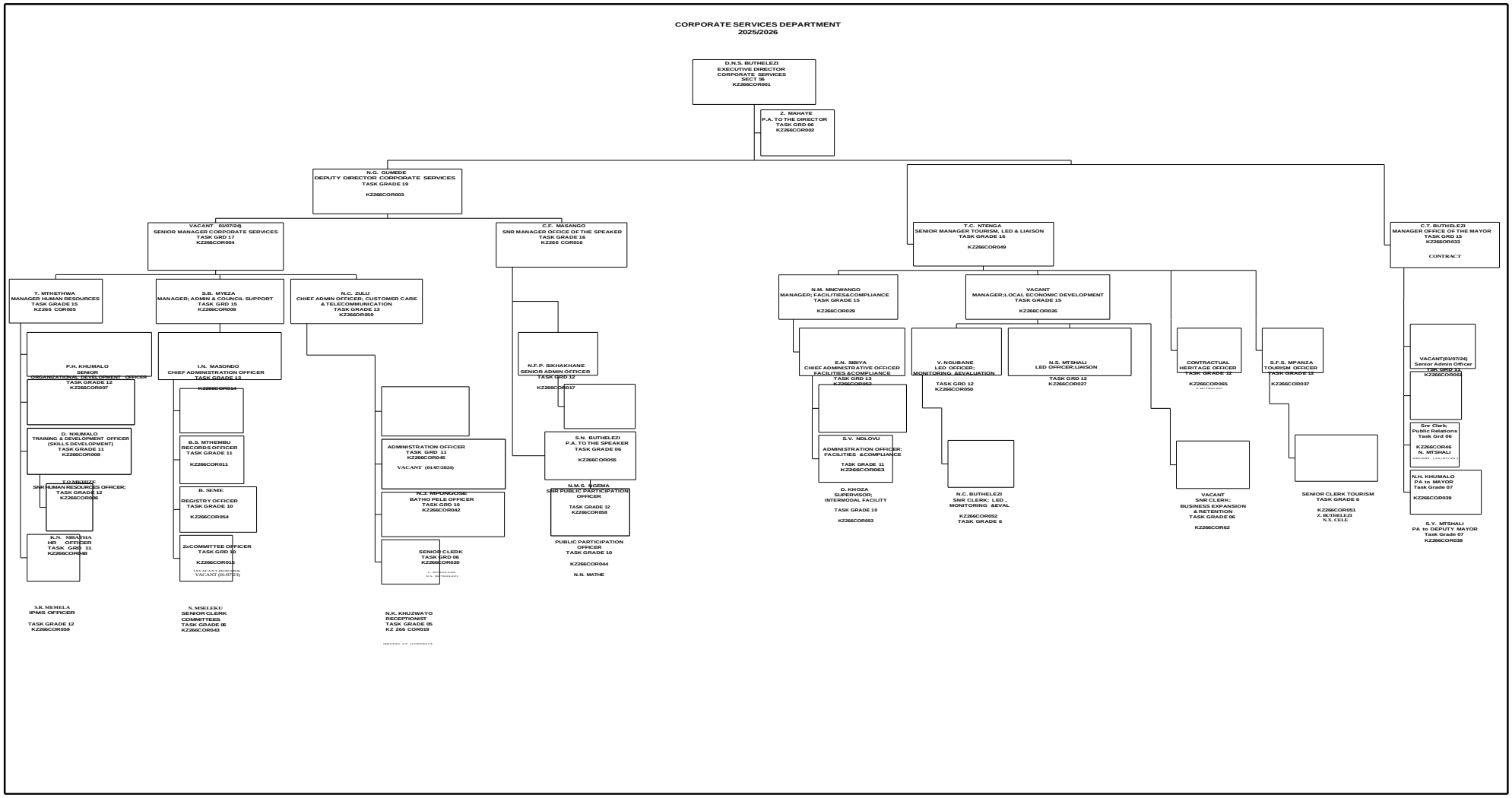


Diagram 30: Organisational Structure- Community Services

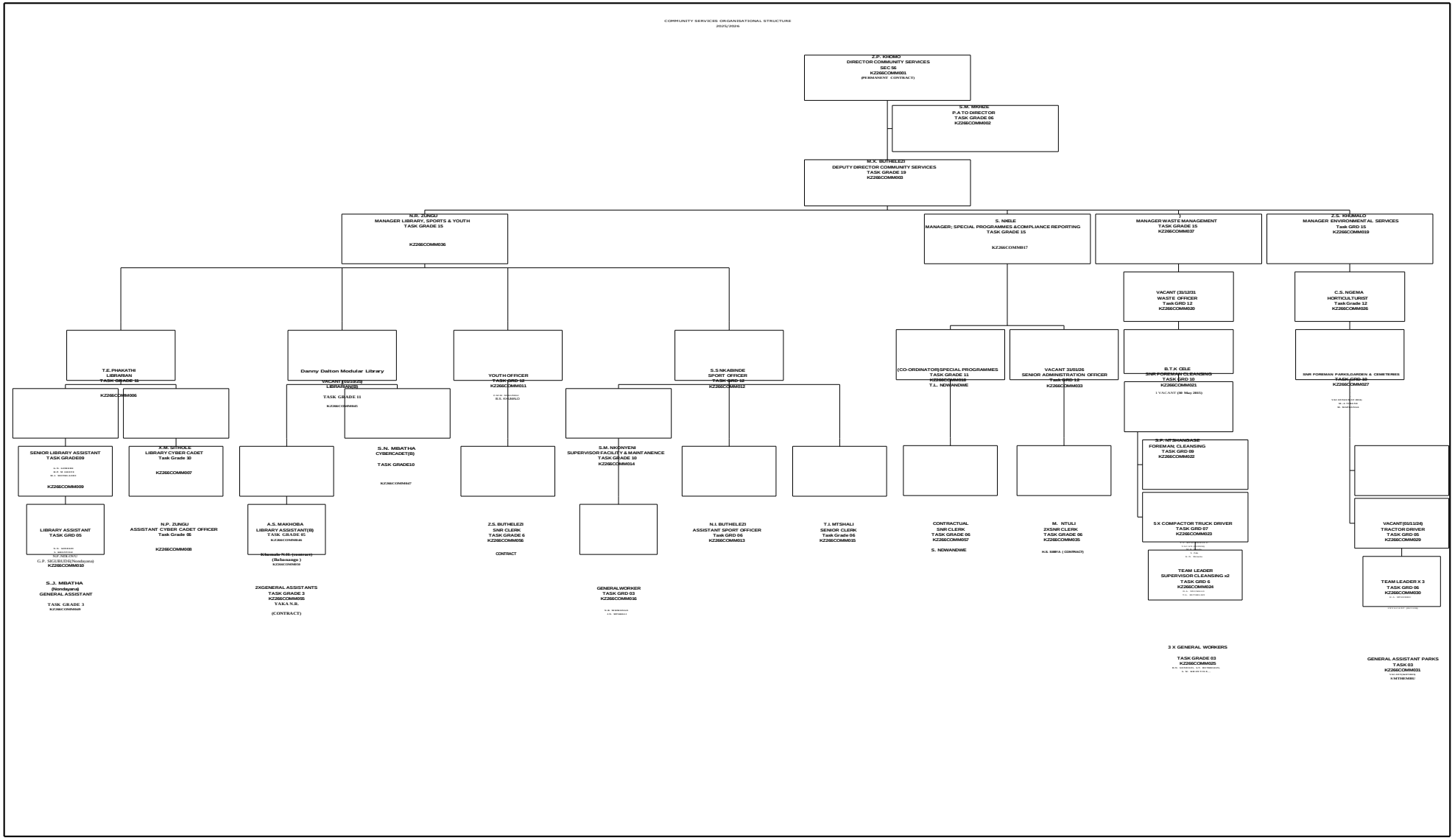
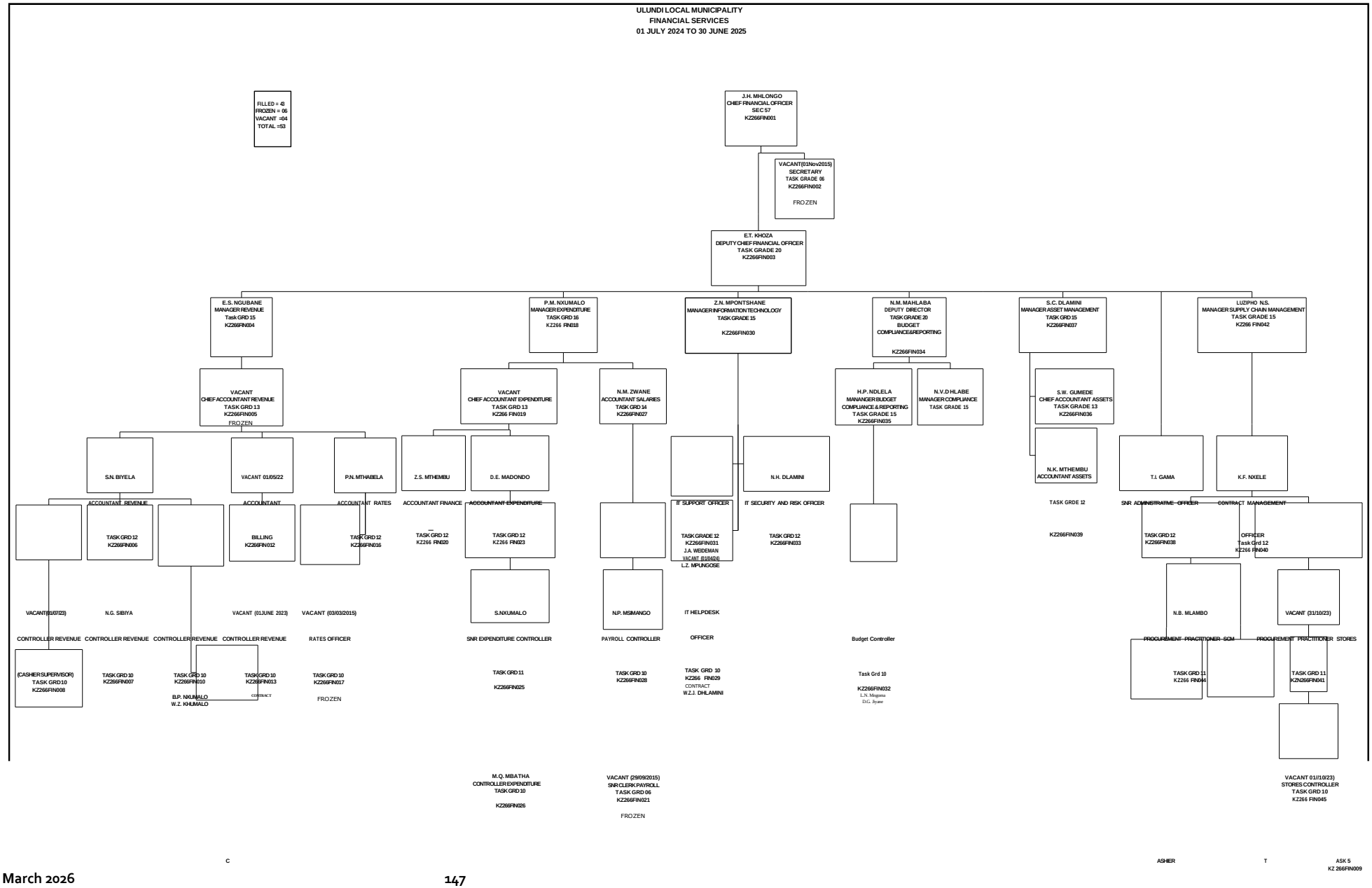


Diagram 31: Organisational Structure- Financial Services



F. Z. SIBIYA,N.P. MADELA

S.M. MCHUNU
N.N. BUTHELEZI, S.G. MPUNGOSE
, MBATHA

VACANT(26/06/22)
FINANCE CLERK
TASK GRD 06
KZ266 FIN011

VACANT (29/09/2014)
SNR CLERK / ACQUISITION
TASK GRD 06
KZ266FIN022

FROZEN

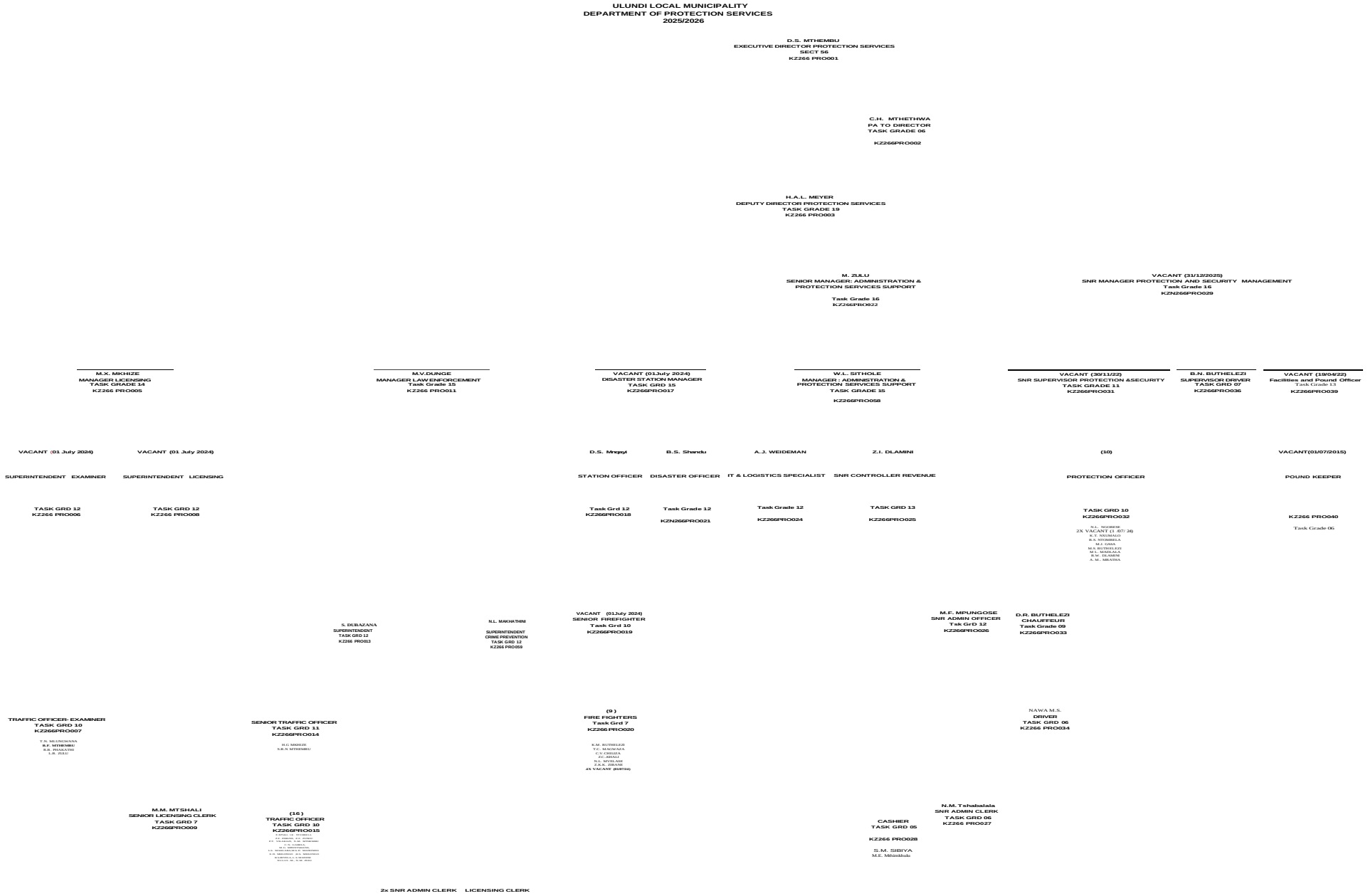
VACANT (01 Sept 2017)
ORDERS CLERK
Task Grd 06
KZ266FIN043

FROZEN

D.S. MBHELE
Data Capturer
TASK GRD 06
KZ266 FIN046

M. Mkhize
DRIVER/MESSENGER
TASK GRD 5
KZ266FIN047

Diagram 31: Organisational Structure – Protection Services



(9)
TRAFFIC WARDEN
TASK GRADE 7
KZ266PRO016

LICENSING

TASK GRD 6
KZ266 PRO059

N.M. Mnuku
1x Vacant

TASK GRD 6
KZ266 PRO010

M.J. JOSEO
A.P. DLAMINI
S.C. MHLONGO

PAGE 5

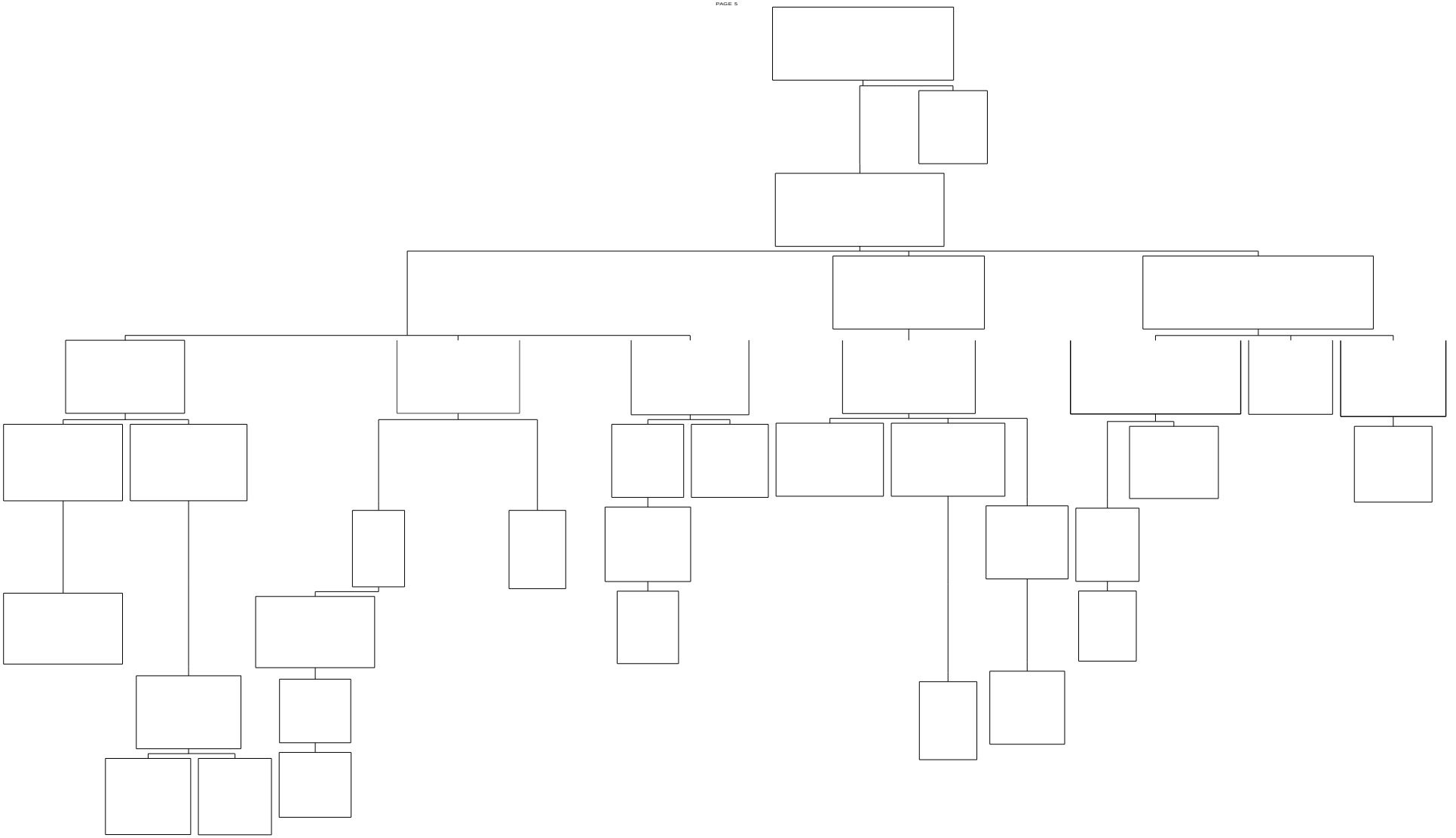
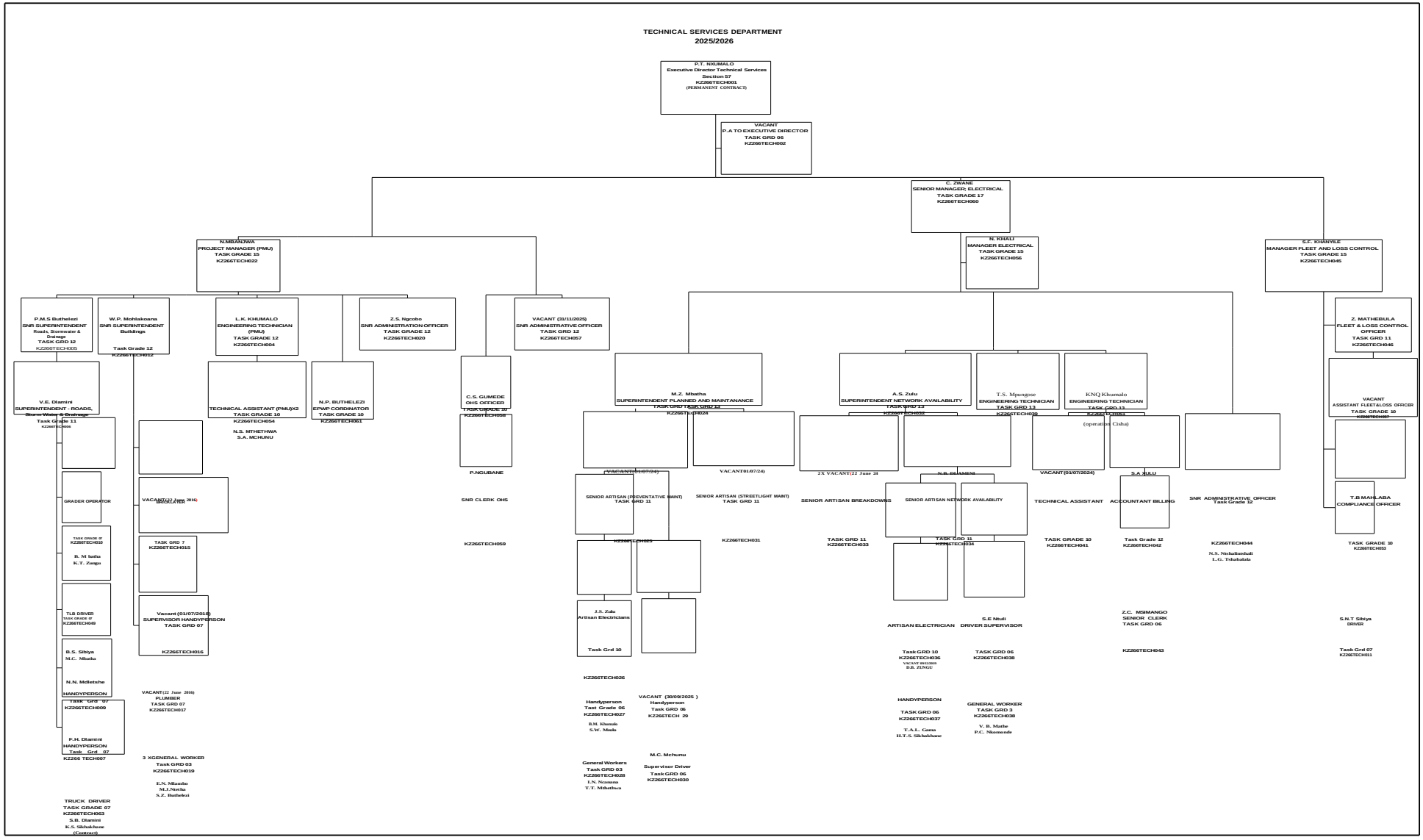


Diagram 32: Organisational Structure – Technical Services department



IMPACTS OF VACANT POSTS

Staffing Challenges

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

Skills Shortage

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

3.4.5. Municipal Institutional Capacity And Status Of Critical Posts

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

3.4.6. Human Resource Strategy

Human Resource planning is the process of ensuring that an organisation has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for such organisation. The functions of the human resources is founded on the Human Resources Strategy adopted in May 2025 by the Municipality.

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

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

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

HUMAN RESOURCE ADMINISTRATION

There are a full complement of human resource policies, procedures together with the Employment Equity Plan adopted and implemented at the Municipality commencing from the entry level (recruitment policy) and covering a variety of human resource related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary and grievance procedure agreed as part of the collective bargaining process.

The Directorates within the Municipality have all been capacitated to conduct their own disciplinary hearings. From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication

TRAINING AND DEVELOPMENT

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

Both political and administrative staff are undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality. The following is an indication of the trainings that have been provided and associated expenditure on trainings as at the end of the 2024/ 2025 year (1 May 2024 - 30 April 2025).

Table 59: TOTAL ACTUAL TRAINING BENEFICIARIES (2024/2025)

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Organisational Leadership Training	11	36	47			
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	First Aid Fire Fighter	1	9	10			
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Municipal Staff Regulations	5	3	8			
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Competency Framework Training for Senior Managers	3	4	7			
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Cascading of IPMS	15	35	50			
Totals			35	87	122			

Table 60: REPORT ON TRAINING EXPENDITURE (2024/2025)

1. TRAINING BUDGET	
Discretionary Grant Received from LGSETA	R1 240 000.00
Mandatory Grant Received from LGSETA	R56 143,76
Outstanding Mandatory Grant Funds from previous year	0
Municipality's Own Training Budget (Section 168 (2) of the Municipal Systems Act; Section 52 of the Municipal Staff Regulations)	R978 260
Additional Funding (Entity/donor funds/other government/etc) and other SETAs (Indicate the name of the Entity/donor/National Government/Provincial Government or SETA)	LGSETA

The municipality has been able to source funds for the following programmes:

- Internships: 5 Interns – (Finance Interns)
- Learnerships: 24 Learners (Bricklaying Programme)
- The Municipaity has also provided funding for the following officials:
- Bursaries and Study Loans = 9 Employees

The main challenge as it relates to training and development is lack of LGSETA Grant Funding in Bursaries, Learnerships and Discretionary Grant to Conduct More Training Programmes. The discretionary grant received from LGSETA is R1 240 000. The Municipality's Own Training Budget is R978 260. The Municipality's total training budget is R2 218 ,260.00. There is a need for adequate funding that will be sufficient to conduct programmes that will benefit more unemployed youth and create Skilled Youth who will sustain self-employment.

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

Table 61: Training needs analysis

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

As per the Workplace Skills Plan and Training Report, the total planned training beneficiaries and the total planned training budget for the period of 1 May 2024 - 30 April 2025 are as shown in the tables below:

Table 62: total planned training beneficiaries (1 MAY 2025 - 30 APRIL 2026)

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female Employed	Male - Employed	Total	Female Unemployed	Male Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Bricklaying	20	10	30	100	70	170
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Finance Management Programme	49	31	80	75	25	100
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Community Development Projects and Local Economic Development Projects	34	35	69	70	30	100
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Certificate in Environmental Practice and Hoticulture	8	9	17	50	50	100
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Agriculture and animal production / chicken	0	0	0	50	50	100
Totals			111	85	196	345	225	570

Table 63: planned training budget (1 may 2024 -30 april 2025)

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Committed Expenditure - Employed	Committed Expenditure- Unemployed
Mandatory Grant Funds	R150 000	0	R150 000	0
Outstanding Mandatory Grant funds from previous year	0	0	0	0
Discretionary Grants funds	R1 500 000	R2 000 000	R1 500 000	R2 000 000
Additional funding (Municipality/entity, donor funds, other government funds etc)	R750 000	0	R750 000	0
Totals	R2 400 000	R2 000 000	R2 400 000	R2 000 000

STAFF RETENTION

The Municipality adopted a Staff Retention Policy in May 2024. The objectives of the policy is to establish an environment which will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, so as to enable the municipality to fulfill its functions, including that of service delivery. This policy guideline is being used to ensure that the municipality does not loose its employees to other institutions.

STAFF DEMOGRAPHICS AND PROMOTION OF EQUITY

The Municipality has developed an Employment Equity Plan as required by the legislation. The Plan is reviewed on an annual basis in terms of the legislation. The provisions of the Employment Equity Plan being implemented by the Municipality. Each of the Directorates is required to review its situation with regard to the employment equity imperatives. With the filling of vacant posts, one of the prime factors in the recruitment and selection process will be addressing the employment equity imperatives.

This will continue throughout the generations of the IDP. The implementation of the plan has gradually addressed the imbalances in male and female staff, women are also in senior positions throughout the Municipal hierarchy. However the Municipality still has not managed to meet the disability norm. The current staff demographics are indicated in the tables below:

Table 64: EMPLOYEE DEMOGRAPHIC PROFILE

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		
	A	C	I	W	A	C	I	W	Male	Female	Total
Top management	4	0	0	0	3	0	0	0	0	0	7
Senior management	9	0	0	1	5	0	0	0	0	0	15
Professionally qualified and experienced specialists and mid-management	16	0	0	0	12	0	0	0	0	0	28
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	41	0	0	1	33	0	0	0	0	0	75
Semi-skilled and discretionary decision making	54	0	0	0	47	0	0	0	0	0	101
Unskilled and defined decision making	30	0	0	0	14	0	0	0	0	0	44
TOTAL PERMANENT	154	0	0	2	114	0	0	0	0	0	270
Temporary employees	30	0	0	1	22	0	0	0	0	0	53
GRAND TOTAL	184	0	0	3	136	0	0	0	0	0	323

Table 65: **Employee disability profile**

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		
	A	C	I	W	A	C	I	W	Male	Female	Total
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	1	0	0	0	0	0	0	0	0	0	1
Semi-skilled and discretionary decision making	1	0	0	0	0	0	0	0	0	0	1
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	2	0	0	0	1	0	0	0	0	0	3
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	2	0	0	0	1	0	0	0	0	0	3

3.4.7. ICT Policy Framework & Strategy

ICT STRATEGIC PLAN

The municipality acknowledges the critical role that information and communication technologies play and the influence they have in the municipality achieving its goals. The Municipality notes that we live in the information age, the advent of the 4th industrial revolution and the

need to have sound information and communications systems in place. ICT has become a vehicle and enabler for achieving business objectives in the modern world.

The Municipality has thus formulated various IT policies. These include an IT Governance Charger and an ICT Strategic Plan (2025 -2026), with the mission being to successfully integrate people, processes and technology by consistently delivering solutions that serve as the foundation of the municipal operations.

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

STRATEGIC IT INITIATIVES AND PROGRESS IN IMPLEMENTATION OF THE ICT STRATEGIC PLAN (2025-2026)

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

Table 66: Strategic IT Projects & progress

Project Name	Description	Progress
Report Tool	A tool to extract reports from Microsoft Systems (i.e., Office 365 and Active Directory	Partially done
Routing	Implement adequate routing as per the organisational business requirements	Partially done. To be continued in the next financial year.
Issue Tracking Application (ITA)	Enhance the existing features and add new functionalities which will cater for other departments/divisions	Project suspended to due to lack of infrastructure
Online Customer Care	Implement a functionality on the website to allow customers to effectively communicate with the municipality.	Moved to the next financial year
Network Monitoring Tool (NMT)	Acquisition and implementation of a tool to monitor all activities occurring in the organisation's network.	Moved to the next financial year
Backup Power Supply	Implement an uninterrupted and dedicated power supply to the server room.	Moved to the next financial year
IT Assets Management Application	Implement a system to check-in and check-out assets in IT division. This will assist IT to have an up-to-date nformation about IT assets of the organisation	An opensource application was identified and will be implemented in the next financial year.

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

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

ICT POLICIES

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

Table 67: ICT POLICIES

ICT Policies	ICT Policies	ICT Policies
IT Assets Policy	IT Security Policy	IT ICT System Access Policy
IT Backup and Restore Policy	IT Steering Committee_TOR	IT Project Management Methodology
IT Change Management Policy	IT asset Disposal Procedure	IT Server Room Standard
IT Charter and Governance	IT Disaster Recovery Plan	ICT Strategic Plan

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

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

KEY CHALLENGES

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

3.5. LOCAL ECONOMIC DEVELOPMENT ANALYSIS

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

As such, Ulundi sees the need to strengthen its intergovernmental relations, increase productivity and innovation, facilitate investment attraction and increase employment opportunities that will advance rural development and agrarian transformation, alleviate poverty and promote inclusive and sustainable economic development. In May 2025, the municipality adopted the reviewed LED Strategy, which was reviewed in April 2025. In addition, the reviewed LED Strategy enabled the review of tourism strategy and Informal economy policy, and the Business Retention and Expansion Plan all in line with the National, Provincial and District vision 2030 priorities and the 2018 National LED Framework that pinpoints the importance of LED as a strategy for the elimination of poverty, reduction of inequality and infrastructure development, creation of jobs and enhancement of competitiveness, skills development and innovation-led LED. For ease of reference, the alignment can be viewed on page 17 to 47 and 146 to 155 of the Ulundi LED Strategy. The municipality has further compiled a database of Small, Medium and Micro Enterprises (SMME) and co-operatives to assist in this regard.

The Informal Economy Policy was reviewed in June 2024, with Business Retention and Expansion Plan that was recently reviewed on 28 May 2025. The reviewed LED strategy document, adopted in May 2025, provides comprehensive details on the policy environment, backlogs in terms of development indicators, gaps/needs analysis, programmes and projects, institutional arrangements and capacity and Monitoring and Evaluation (M&E) Plan and factors in the stakeholders comments and MEC Comments. The municipality strives to continuously engage local communities through public participation for almost every activity through road shows, meetings and workshops.

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

Through these projects including bakeries, poultry and vegetable farming, about 300 permanent jobs have been created, whilst, 700 job opportunities were created through the EPWP Programme with the EPWP Phase 5 Policy already in place. This is accompanied by the municipal partnerships with other stakeholders to provide training and workshops to capacitate the SMMEs and also provide business advisory services including registering SMMES and Co-operatives and applying for funding on behalf of the beneficiaries for high impact Projects (although funding applications have been unsuccessful thus far) for potential SMMEs and those who want to start new Businesses. Whilst noted that much still needs to be done, the municipality identifies the Zululand Anthracite Colliery, Kwethu quarry, Afrimat Quarry and Ulundi Block Yard as some of the key catalytic projects of the municipality to further assist in this regard. Moreover, the municipality has currently prioritized the following projects to help stimulate LED in the municipality:

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

3.5.1. Municipal Comparative & Competitive Advantages

In the previous LED, several projects were identified for four different key sectors, namely tourism, agriculture, small enterprises and manufacturing. The table below provides a brief overview on the progress of each project, as provided by the Ulundi LED Unit. The main supporting partners include the Department of Cooperative Governance and Traditional Affairs (COGTA), KZN Department of Economic Development, Tourism and Environmental Affairs (EDTEA), Zululand District Municipality (ZDM), The Agribusiness Development Agency (ADA), African Farmers Association of South Africa (AFASA), Department of Rural Development and Land Reform (DRDLR), Small Enterprise Development Agency (SEDA), and Trade and Investment KZN (TIKZN).

ULUNDI LOCAL MUNICIPALITY KEY SECTOR SPECIFIC PROJECTS

Strategic Programme	Projects	Main Responsible	Supporting Partners	Status
Development and support for the tourism sector				
1.1 Expansion of the tourism attractions and activities	1.1.1 Create a concise tourism events calendar or action plan that can guide event organisers	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development complete
	1.1.2 Promoting the development of adventure tourism and rural tours or tourism experience in Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe and Mame/Phangode	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project cancelled
	1.1.3 Constantly upgrade the current tourism information centre	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project implementation-in progress
	1.1.4 Promoting Agri-tourism that can include craft shops at the farms	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development- in progress
	1.1.5 Diversification of the tourism sector by promoting the undertaking of activities such as poetry, music, dancing and book writing competition/contests	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project implementation-in progress
	1.1.6 Empower previously disadvantaged groups to promote rural and African village tourism	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development-in progress
	1.1.7 Provide craft co-operatives with training and mentorship support programme	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development-in progress;
	1.1.8 Development of a tourism transformation programme that will allow the full participation of all South Africans in the sector in Ulundi	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development-in progress;
1.2 Information marketing and promotion	1.2.1 Identification and lobbying for funding for new tourism signage in various wards	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development-in progress
	1.2.2 To develop nodal tourism plans (Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe, and Mame/Phangode etc)	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Project development-in progress
	1.2.3 Marketing of the region at national and international shows and exhibitions in conjunction with TKZN and te Development Agency around the current tourism products such as the Ondini Museum, Amafa AkwaZulu Heritage Site, OndiniBattlefields, The pirit of Emakhosini, Ceza Cave, Kwagqokli Hill, Ophathe Heritage Park	ULM	EDTEA, COGTA, KZN Tourism, ZDM	Not yet implemented
Expansion of the Agricultural Sector				
2.1 Coordination improvement among all stakeholders involved in agricultural development	2.1.1 Bi-annual agri-workshops/meetings for frequent engagement between Agricultural Association, municipal officials and other relevant stakeholders like the AFASA, ADA, and the Zululand Development Agency	ULM	ZDM, ADA, AFASA	Project implementation-in progress
	2.1.2. Regular farmers' satisfaction surveys to understand their needs to be highlighted through a monthly municipal agri-newsletter.	ULM	DRDLR, DARD, ZDM	Not yet implemented
	2.1.3 Undertake agricultural awareness campaigns, roadshows and exhibition to increase youth interest in agriculture as a viable source of income	ULM	DRDLR, DARD, ZDM	Project implementation-in progress
	2.1.4 To undertake the comprehensive Agricultural Sector Plan	ULM	DRDLR, DARD, ZDM	Not yet implemented
	2.1.5 To introduce all local farmers to the Municipal farming value chain	ULM	DRDLR, DARD, ZDM	Project implementation-in progress

2.2 Supporting Emerging and Small-scale Farmers	2.2.1 Establishing a farers' production support unit (FPSU) to support all local emerging farmers that will address many issues	ULM	DRDLR, DARD, ZDM, AFASA, ADA	Not yet implemented
	2.2.2 Coordinate with Zululand District Municipality for the establishment of formal fresh farmers' markets for emerging and small-scale farmers	ULM	ZDM, ADA, DRDLR	Not yet implemented
	2.2.3 Fight against crops theft by assisting farmers to secure funding for fencing	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.2.4 Undertake awareness campaign against illegal burning of bushes and use of bush fire	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.2.5 Identify and connect water and electricity to needed farmers	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.2.6 Facilitate the establishment of farmers' cooperatives in order to assist small scale farmers to share transport and other business costs	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
2.3 Commodity and Infrastructure Development	2.3.1 To continually advocate for community garden programmes in rural nodes	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.3.2 To identify and support emerging farmers with the following soft skills: training in organic planting, marketing skills, project management, team building, climate change, quality control, production plan, etc.	ULM	ZDM, ADA, DRDLR	Project development-complete
	2.3.3 To identify and support emerging farmers with the following technical skills: soil testing, pest control and spraying programme, using natural plants, rapid method	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.3.4 To identify and support emerging farmers with inputs (seeds/seedlings)	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.3.5 To identify and support emerging farmers with micro-irrigation scheme to enable macro-agriculture and farming	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.3.6 To identify and support emerging farmers with installation of boreholes	ULM	ZDM, ADA, DRDLR	Not yet implemented
	2.3.7 To identify and support emerging farmers with storage facility	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
	2.3.8 To identify and support emerging farmers with fences	ULM	ZDM, ADA, DRDLR	Project implementation-in progress
Support for Small Enterprises				
3.1 Assistance and Support	3.1.1 Develop the Informal Economy Strategy that will plan, regulate and develop the sector	ULM	EDTEA, ZDM, COGTA, SEDA	Project development-complete
	3.1.2 Create standard guideline form that guides new firms to register with the CIPC	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.1.3 Facilitate the establishment of a Local Business Support Centre in Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe, and Mame/Phangode	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.1.4 Establishing a Business Incubation centre in Ulundi	ULM	EDTEA, ZDM, COGTA, SEDA	Not yet implemented
	3.1.5 Facilitate the establishment of associations in each area for informal sector traders	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.1.6 Facilitate informal traders to access permits	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.1.7 Provision of trainings to SMMEs and co-operatives	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress

	3.1.8 To facilitate offtake agreement for local SMMEs and co-operatives	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
3.2 Value-chain Development and Local Procurement	3.2.1 Facilitate a partnership between SMMEs, cooperatives and local large businesses for procurement purpose	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.2.2 Updating the SMMEs database/details on municipal data systems for supply chain management (SCM) database for various supports	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.2.3 Buy local campaign to be undertaken to motivate and encourage the community to buy local products	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
3.3 Development of innovation	3.3.1 To run an annual small business innovation fair in conjunction with Zululand District Municipality and EDTEA	ULM	EDTEA, ZDM, COGTA, SEDA	Project development-never developed
	3.3.2 To consult with informal traders' representatives and associations on any projects that are planned for the informal economy	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.3.3 To regularly maintain all municipal taxi ranks as they are the main points for informal trading	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	3.3.4 Facilitate the establishment of shopping complex at Babanango	ULM	EDTEA, ZDM, COGTA, SEDA	Project development-never developed
	3.3.5 Facilitate the establishment of a shopping complex at Ceza	ULM	EDTEA, ZDM, COGTA, SEDA	Project development-never developed
	3.3.6 Facilitate the establishment of a shopping complex at MpungaMhlophe	ULM	EDTEA, ZDM, COGTA, SEDA	Project development-never developed
	3.3.7 Facilitate the establishment of a shopping complex at Ngqulwane	ULM	EDTEA, ZDM, COGTA, SEDA	Project development-never developed
3.4 Fight against crime in the Municipality	3.4.1 To establish a community policing forum and business against crime in Ulundi to fight the crime	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
Expansion of the Manufacturing Sector				
4.1 Manufacturing sector policy and planning	4.1.1 To develop an investment promotion and facilitation strategy with a focus on the manufacturing sector	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed
	4.1.2 Develop a database of all zoned industrial spaces and all vacant or underutilised industrial spaces	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
	4.1.3 To undertake the Investments promotion seminars, forums and exhibition	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
4.2 SMME participation within the manufacturing sector	4.2.1 Leverage pf national incentives and funds to encourage industrial development	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed
	4.2.2 Government provision of a manufacturing incubator where a number of services can be provided (training, access to funds, water, electricity, transport, business premises, etc.)	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed
	4.2.3 Assist welders to access skills required and provide consistent electricity supply	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed
	4.2.4 Assist brick and block manufacturers to access water, electricity, and business premises	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed
	4.2.5 Facilitate the manufacturing of wood for timber products for construction furniture	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
	4.2.6 Facilitate the establishment of beef processing, deboning/canning and hides processing facility	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed

	4.2.7 Establishing a fertilizers production plant of renewable energy products.	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed
	4.2.8 Assist the establishment of firewood processing plant (charcoal manufacturing plant)	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
	4.2.9 Assist small scale manufacturers to form co-operatives	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
	4.2.10 Establishing a renewable energy information centre to facilitate the production	ULM	EDTEA, TIKZN, ZDM, COGTA	Project development-never developed

Source: Ulundi Local LED Strategy 2020; Ulundi Local Municipality LED Unit, 2025

CROSS-CUTTING PROJECTS

Ulundi Local Municipality Key Cross Cutting Projects

Strategic Programme	Projects	Main Responsible	Supporting Partners	Status
Improving the institutional and policy environment effective for LED				
5.1 Coordination and communication of LED stakeholders	5.1.1 Hold business breakfast or Economic Development Summit in Ulundi, in which businesses are invited over, and projects are showcased with the aim of attracting investment	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
	5.1.2 Encourage the improvement of intergovernmental relations (all speres of government, SOEs, NGOs and traditional authorities) through information sharing and project feedback	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
	5.1.3 To improve the efficacity of the LED forum	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
5.2 Funding for LED implementation	5.2.1 Compile a database of all potential funding sources for LED implementation as well as previous examples of funding applications	ULM	EDTEA, TIKZN, ZDM, COGTA	Project implementation-in progress
5.3 Business retention and expansion	5.3.1 Roll-out of a business retention and expansion programme that is run between the Municipality, business bodies and TIKZN	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	5.3.2 Development of a red tape reduction plan to reduce administrative processing times.	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
5.4 Improving the capacity of the Ulundi LED Unit	5.4.1 Staffing of the Ulundi LED portfolio including, among others, the following posts: business unit, agriculture unit, LED Capacity and special programmes unit	ULM	EDTEA, ZDM, COGTA	Project development-complete
	5.4.2 To develop a municipal wide poverty alleviation plan	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
	5.4.3 Extend monitoring and evaluation systems across Ulundi in conjunction with the EDTEA monitoring and evaluation unit	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
	5.4.4 Undertake the customer satisfaction survey to gauge the level of	ULM	EDTEA, ZDM, COGTA	Project development-never developed

	service delivery in the Municipality			
Ensuring Effective Education, Skills, and Capacity Development				
6.1 Skills training and development	6.1.1 Facilitate training for SMME and informal businesses (SEDA or EDTEA programme)	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	6.1.2. Facilitate the provision of the following technical skills to aspiring entrepreneurs: Carpentry, Plumbing, Tiling, Roofing and Painting	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	6.1.3 Provision of the following general skills to existing SMMEs: Financial management, Marketing, Business management	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
	6.1.4 Awareness campaign promoting trade as employment opportunities to young people (e.g. hairdressers, carpenters, electricians, plumbers, etc.) through linkages with FET college	ULM	EDTEA, ZDM, COGTA, SEDA	Project implementation-in progress
6.2 Developing relationships between industry, tertiary & training institutions	6.2.1 Establish a platform for engagement between tertiary institutions and business to ensure programmes are aligned with industry demand	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
	6.2.2 Establishing youth development centre in one of the rural nodes such as Nhlazatshe, Mhlahlane, Zungu, Emfabeni, Ntintini, Stedham, Dlebe, and Mame/Phangode	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
	6.2.3 Establishing Rural Information and Communication Technology (ICT) Centres in Key Rural Nodes	ULM	EDTEA, ZDM, COGTA	Not yet implemented
6.3 Retention of skilled residents	6.3.1 Development of a marketing and retention programme in conjunction with the local business bodies that focusses on the quality-of-life promotion to retain skilled residents in Ulundi	ULM	EDTEA, ZDM, COGTA, SEDA	Not yet implemented
Expansion and Development of Strategic Economic Infrastructure				
7.1 Transportation infrastructure capacity and maintenance (road and rail)	7.1.1 To undertake road patching and park beautification in rural nodes	ULM	EDTEA, ZDM, COGTA	Not yet implemented
	7.1.2 To undertake ward profiling strategy for nodes development	ULM	EDTEA, ZDM, COGTA	Project development-complete
	7.1.3 Building a community service centre in rural nodes where necessary	ULM	EDTEA, ZDM, COGTA	Not yet implemented
7.2 Development of bulk business	7.2.1 To undertake a study for the provision of a free Wi-Fi in Ulundi CBD	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
	7.2.2 Improve the provision of water & sanitation in rural nodes	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
	7.2.3 Provision of solar streetlights in Nhlazatshe, Mhlahlane, Zungu,	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress

	Ezimfabeni, Ntintini, Stedham, Dlebe, and Mame/Phangode			
	7.2.4 To undertake a waste management analysis in Ulundi Municipality	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress
7.3 Facilitating easy access to land for development	7.3.1 Entering into partnership agreements around various land parcels. Develop a Database for land parcels made available for commercial, industrial, housing and other current and future developments.	ULM	EDTEA, ZDM, COGTA	Project implementation-in progress

Source: Ulundi Local LED Strategy 2020; Ulundi Local Municipality LED Unit, 2025

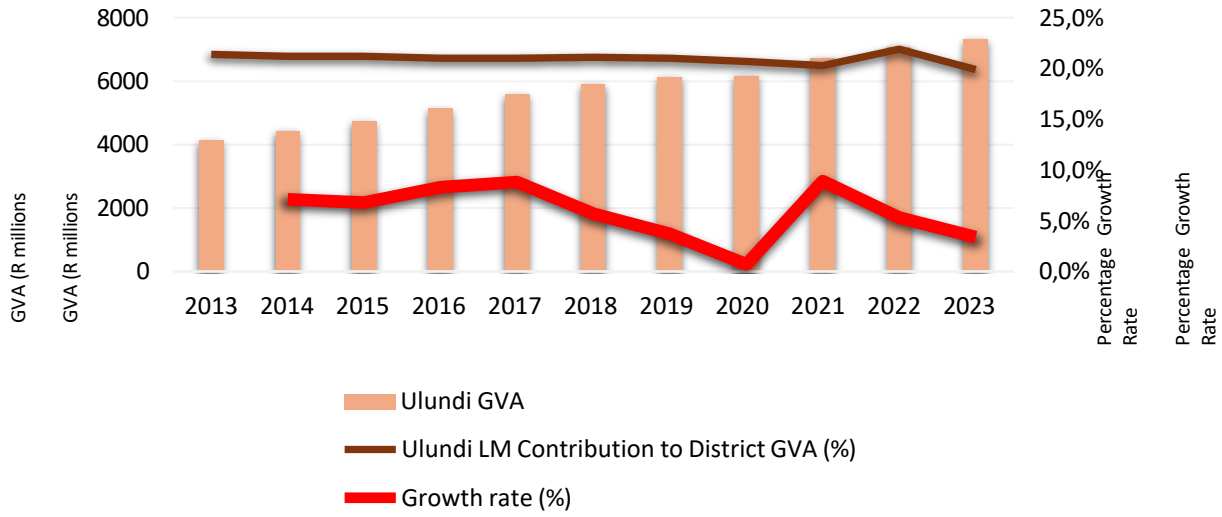
Some of the main reasons cited for the slow implementation of suggested projects and programmes include the following:

- Limited access to funding
- Lack of awareness regarding tourism offerings
- Limited capacity which leads to poor service standards
- Lack of cooperation between the Municipality and the traditional authorities

3.5.2. Main Economic Contributors

The illustration below shows contribution on GVA for the Ulundi LM in the district level

Ulundi Total GVA (R millions), Contribution to District Percentage, and Percentage Growth Rate, 2013-2023

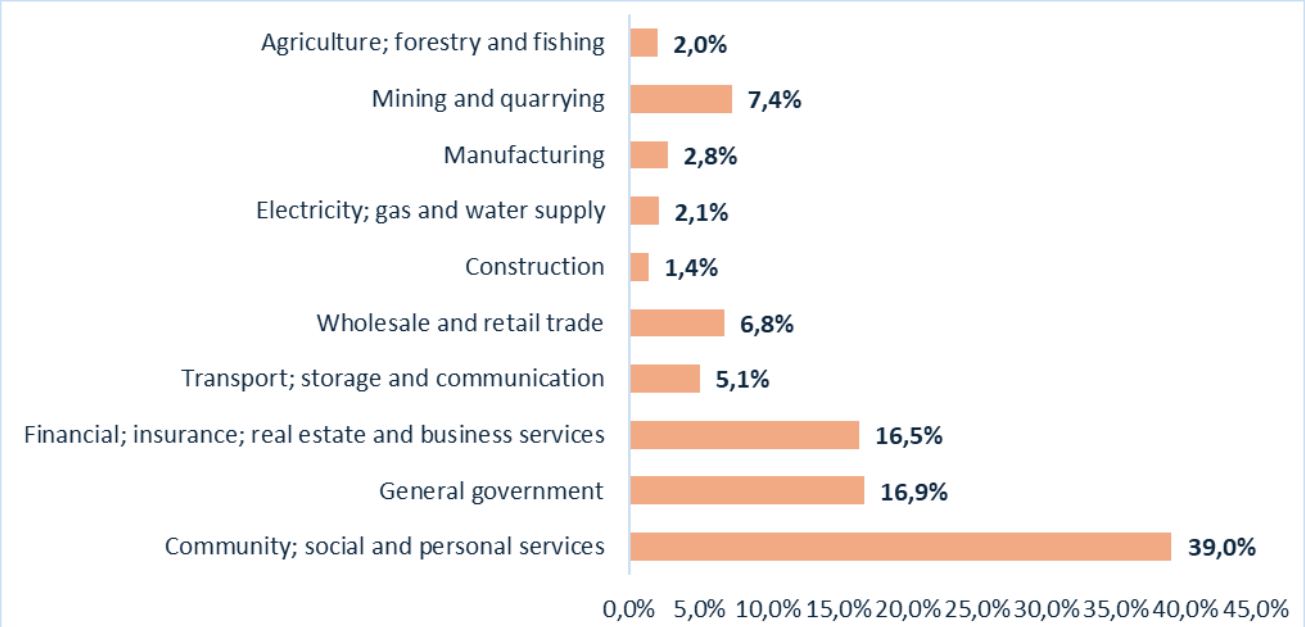


Source: Extracted from Ulundi LED strategy May 2025

3.5.3. Employment and Income Levels

The Ulundi Local Municipality's GVA has shown an overall upward trend from 2013 to 2023, indicating steady economic activity. However, this is followed by a sharp drop in 2020 that was likely due to the impact of the COVID-19 pandemic. The economy recovered in 2021, with growth peaking to 8.9% likely due to post pandemic recovery efforts before gradually slowing down towards 2023 (3.4%). The economy is currently on a downward trend since 2021.

Figure: Ulundi Local Municipality Economic Structure, 2023



Ulundi Local Municipality functions as one of the main service sectors for the district as is evident from the economic structure of the Municipality. The largest contributing sector in the Municipality is the Community, social and personal services, accounting for 39.0% of the total municipal GVA. Other major economic contributors in Ulundi include:

1. General Government (16.9%)
2. Finance, insurance, real estate and business services (16.5%)
3. Wholesale and retail trade (6.8%)

Despite being one of the lowest contributors to the municipal GVA, the electricity, gas and water supply sector has exhibited the most rapid growth in GVA terms between 2013 and 2023 at 12.1%. The manufacturing, finance and agriculture sectors have also shown notable growth rates at 9.0%, 8.7%, and 8.1% respectively. The construction sector is the only sector that has shown a decline of 0.6% during the 10-year period as shown in the figure above.

EMPLOYMENT

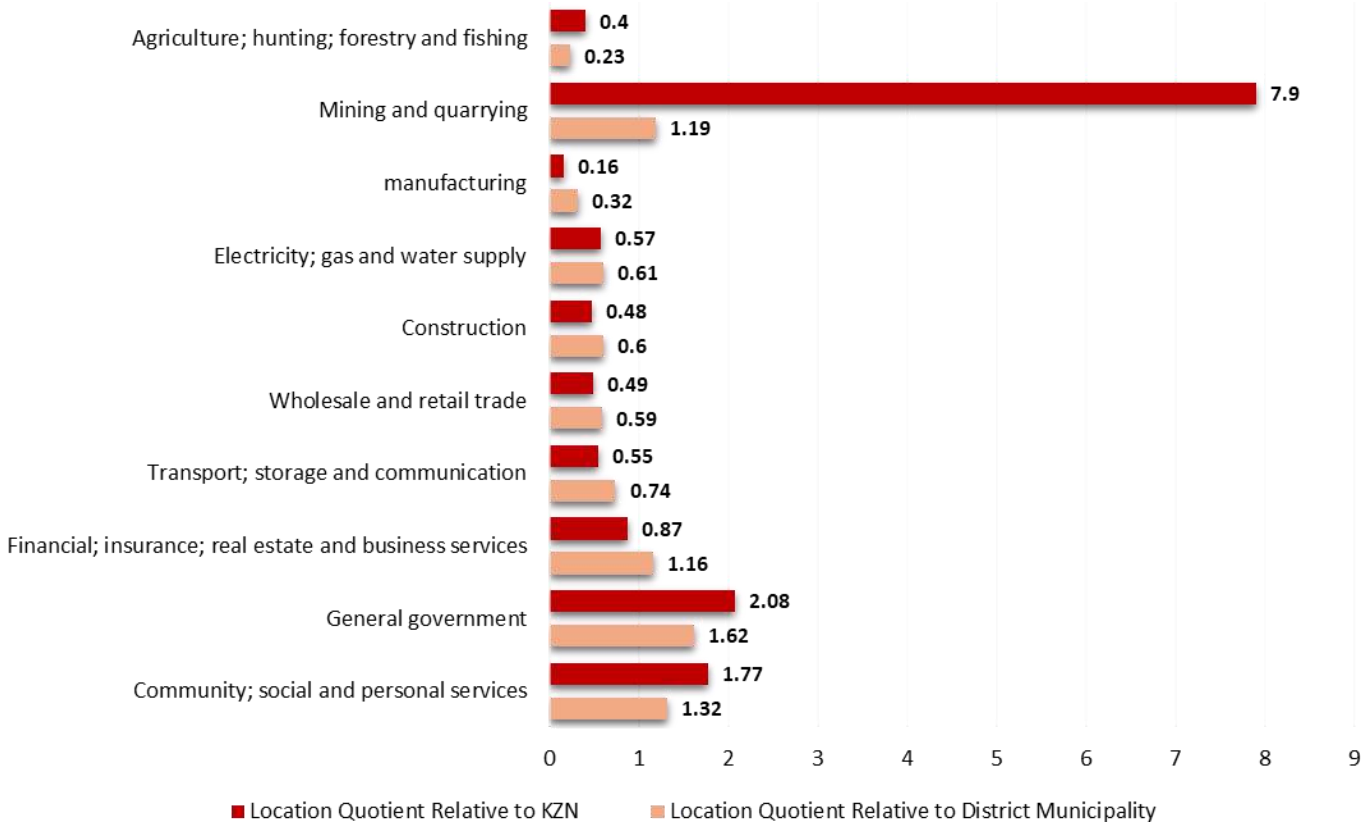
Ulundi's economy has a comparative advantage in the government services sector, which play a key role in employment and administration (LQ: 1.62 relative to the district; 2.08 relative to KZN). It also has a comparative advantage in the community, social, and personal services sector encompassing essential services such as education and healthcare (LQ: 1.32 relative to the district; 1.77 relative to KZN).

Mining and quarrying, with an exceptionally high LQ of 7.9 relative to KZN. This highlights that Ulundi has a clear comparative advantage in mining relative to the province and district economies, presenting both economic opportunities and risks that necessitate sustainable practices and value-added processing.

In contrast, sectors such as manufacturing (LQ: 0.32 relative to the district; 0.16 relative to KZN), agriculture (LQ: 0.23 relative to the district; 0.4 relative to KZN), retail trade (LQ: 0.59 relative to the district; 0.49 relative to KZN), and transport (LQ: 0.74 relative to the district; 0.55 relative to KZN) remain underdeveloped These sectors offer opportunities to grow Ulundi's economy by investing in local manufacturing, farming businesses, retail development, and better transport systems. To build a stronger and more stable economy, Ulundi should build on its strengths in government, social services, and mining while also developing smaller industries to create more jobs and long-term growth.

It is noted that some of the employment opportunities within the Municipality are provided through the EPWP Programme. The programme provided 700 job opportunities during the 2023/2024 financial year and job opportunities were provided in the 2024/25 financial year. The Municipality is using EPWP Phase 5 Policy in the creation of job opportunities for vulnerable groups with a focus on youth empowerment programmes. It is important to state that the Municipality developed EPWP Phase IV Policy and was taken to council for adoption because the Municipality adopted Phase 3 less than 5 years ago. Evidently, EPWP Phase v Policy is being implemented progressively from EPWP Phase 3 and EPWP Phase 4.

Source: Quantec Standardised Regional Data, 2025



3.5.4. SMMEs and the Informal Economy

With Ulundi Municipality facing high unemployment and limited job opportunities, equipping the community with entrepreneurial skills is essential for fostering economic self-sufficiency. The development of the informal economy and SMMEs presents a crucial opportunity to stimulate local economic growth, create jobs, and support livelihoods.

However, several challenges hinder the growth of the informal sector and SMMEs in the Municipality. Limited access to funding and financial support remains a barrier, preventing small businesses from scaling and sustaining their operations. Additionally, a lack of access to markets restricts the ability of entrepreneurs to sell their products and services effectively. Crime and safety concerns also negatively impact small businesses, particularly informal traders operating in public spaces.

Another challenge is the complex and time-consuming process of business registration, commonly referred to as "red tape." Many small businesses struggle to formalize due to a lack of proper documentation, delaying their ability to operate legally and access funding opportunities. The Municipality has attempted to address this by forming a small business development unit to assist entrepreneurs with documentation and administrative requirements. However, more support is needed to streamline and fast-track the process.

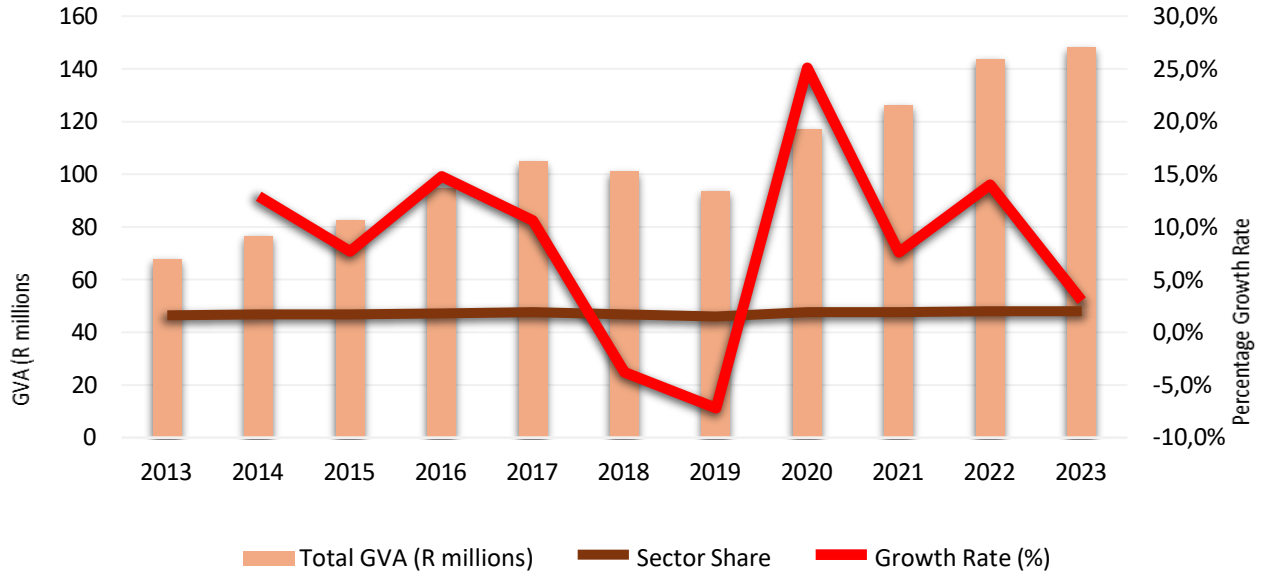
Urban planning also poses difficulties for informal traders, as the lack of designated trading areas results in vendors being relocated frequently. Additionally, inadequate infrastructure, unreliable water supply, and limited electricity access further constrain business activities.
Furthermore, the youth are not fully utilizing resources such as the local library, which provides access to technology and information that could support entrepreneurial development. Many young people remain unaware of available opportunities and programmes designed to equip them with business skills.

To address these challenges, the Municipality needs to improve awareness, provide financial and technical support, and create an enabling environment for the informal economy and SMMEs to thrive

3.5.5. Agriculture, Fish and Forestry

The following figure shows the performance of the agriculture, forestry and fishing sector within Ulundi Local Municipality between 2013 and 2023.

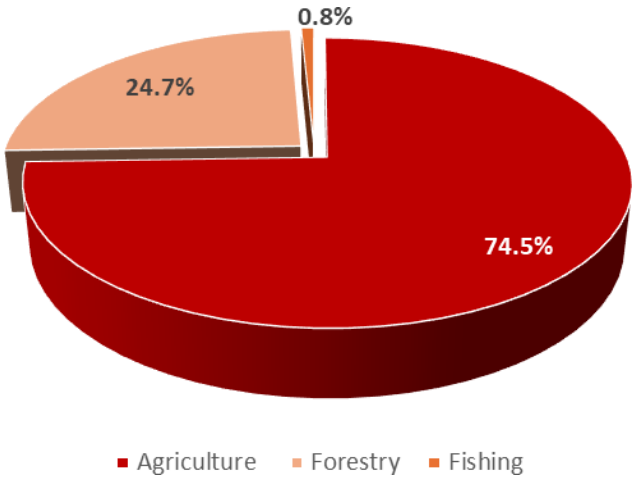
Performance of the Agriculture, Forestry and Fishing Sector in Ulundi, 2013-2023



Source: Quantec Standardised Regional Data, 2025

The sector accounts for only 2.0% of the total economy in Ulundi and it is dominated by the agriculture subsector, accounting for 74% whilst forestry accounts for 24.7% and fishing accounts for less than 1% as shown in the figure below.

Agriculture, Forestry and Fishing Sector Structure, 2023



Source: Quantec Standardised Regional Data, 2023

The agricultural sector, though relatively small in terms of its contribution to the overall economy, remains an important sector, particularly in supporting food security within the Municipality. The sector's low contribution to GVA is partly due to the dominance of subsistence farming, which is often not reflected in official economic statistics, as well as the nature of agricultural output, which primarily consists of vegetables and some timber, both of which tend to have relatively low productive value.

Agricultural activities in Ulundi are largely concentrated along the Municipality's boundary, with a cluster of formal farming operations situated north of Mpepho. While smaller cultivated areas are scattered throughout the Municipality, commercial farming remains limited and dispersed. The sector faces several challenges that constrain its growth, including the scarcity of high-potential agricultural land, as much of the land is under the control of traditional authorities and not always conducive for large-scale crop farming. Additionally, inadequate infrastructure, limited agricultural skills, and restricted access to markets for harvested produce further hinder productivity and economic viability.

Despite these challenges, agriculture remains an important sector with the potential to drive employment and enhance food security. The KwaZulu-Natal Department of Agriculture and Rural Development (KZN DARD) has introduced programs aimed at supporting emerging farmers within the Municipality. In contrast, large commercial farms, primarily located in the western part of Ulundi, require minimal intervention. Each ward has a dedicated farmers' association representing the interests of both commercial and emerging farmers.

To strengthen the agricultural sector, Ulundi Local Municipality, in collaboration with KZN DARD, has implemented various interventions, including:

- The "One Home, One Garden" program promotes household food security by supplying basic gardening tools and seeds, encouraging self-sufficiency and improved nutrition at the community level.
- Mechanisation Programme assists indigent and subsistence farmers by providing tractor services for ploughing and supplying maize and vegetable seeds. The Department sub-contracts small operators to provide tractor services, with costs covered by the Department.
- Veterinary Health Services Programme supports farmers in managing livestock health through immunisation campaigns and disease prevention initiatives. The Department deploys six veterinary technicians within Ulundi Municipality to administer

vaccines and respond to disease outbreaks, while a State Veterinarian oversees animal health across the Zululand District Municipality.

These initiatives aim to enhance agricultural productivity, support emerging farmers, and ensure sustainable food production within the Municipality. However, their effectiveness is constrained by the challenges faced by small-scale and informal farmers, particularly in accessing formal markets. Many of these farmers operate at a subsistence level, producing primarily for household consumption or local trade, which limits their integration into commercial supply chains. Without formalized access to markets, small-scale farmers often struggle to secure consistent buyers or negotiate fair prices, making it difficult for them to expand their operations or achieve financial sustainability. Addressing these barriers will allow the Municipality to unlock the full potential of Ulundi's agricultural sector and ensure that small-scale farmers can contribute more meaningfully to the local economy

3.5.6. Tourism

The tourism sector is an important contributor to the economy of Ulundi Local Municipality, forming part of the broader trade sector, which accounts for approximately 8% of the local economy and 15% of formal employment. Ulundi is rich in cultural heritage and historical significance, offering great potential for tourism. As the former capital of the Zulu Kingdom, it is home to key landmarks like the Ulundi Royal Palace and battlefields from the Anglo-Zulu War, including the site of the Battle of Ulundi. The region's cultural traditions, such as music, dance, and crafts, further enhance its appeal to tourists interested in Zulu history. By capitalizing on these cultural and historical assets, Ulundi can develop a thriving tourism sector, which could create economic opportunities while preserving its heritage.

Ulundi is home to a rich collection of historical and cultural heritage sites that play a key role in the region's tourism sector. Many of these sites are managed in partnership with Amafa, the provincial heritage agency responsible for preserving and promoting historical landmarks. The Ulundi Municipality works closely with Amafa to develop and enhance these sites, ensuring they remain accessible to visitors and contribute to local economic development.

Ondini Museum and Heritage Site
Located in Ulundi, the Ondini Museum is built on the site of King Cetshwayo's royal kraal and serves as a central point for understanding the history of the Zulu kingdom. The museum features reconstructed historical structures, symbolic Zulu art, and a collection of traditional beadworks that reflects the cultural heritage of the region. It is a major attraction for both domestic and international tourists.

Ulundi multi-Media Centre
Situated in eMakhosini, the Valley of the Kings, this centre is built on the site of King Dingane's kraal and serves as a hub for interactive learning about Zulu history. It also houses the grave of Piet Retief, a key figure in South African history. The centre, which received substantial investment from the Office of the Premier, provides a modern, technology-driven experience where visitors can explore historical events at the touch of a button.

Spirit of eMakhosini
Overlooking the Valley of the Kings, this open-air site celebrates the legacy of Zulu monarchs. Guided tours provide insights into the history of the Zulu nation, while artifacts and symbolic displays—such as a collection of animal horns—highlight the cultural significance of the site.

KwaGqokli Hill
This site marks the famous battle where King Shaka's strategic military tactics led to a decisive victory over the Ndwandwe forces. It is recognized as an important historical landmark and has been earmarked for further development as a tourism attraction.

Ceza Cave
Nestled in Ceza Mountain, this cave served as a refuge for King Dinuzulu during the late 19th century as he evaded British forces. The site remains an important part of Zulu history, with original remnants of the King's settlement still visible. Efforts are underway to preserve and develop this site to enhance its accessibility and historical significance.

Ophathe Heritage Park
Located along the R66 near the town of Ulundi, this park serves as both a conservation area and a cultural heritage site. It includes a game breeding facility and offers game viewing opportunities. Although currently underutilized, plans for development include improving infrastructure, enhancing visitor experiences, and incorporating a small conference facility to attract business tourism.

Recognizing the importance of tourism, the Ulundi Tourism and Marketing Strategy was reviewed to strengthen the sector through product development, improved marketing, infrastructure enhancement, and institutional growth. The strategy identifies four key tourist access channels:

i. Ulundi Airport, providing direct access for business and government travellers.
ii. The R66 road, a major route linking Ulundi to surrounding areas.
iii. Travel agents and tour operators, promoting tourism experiences.

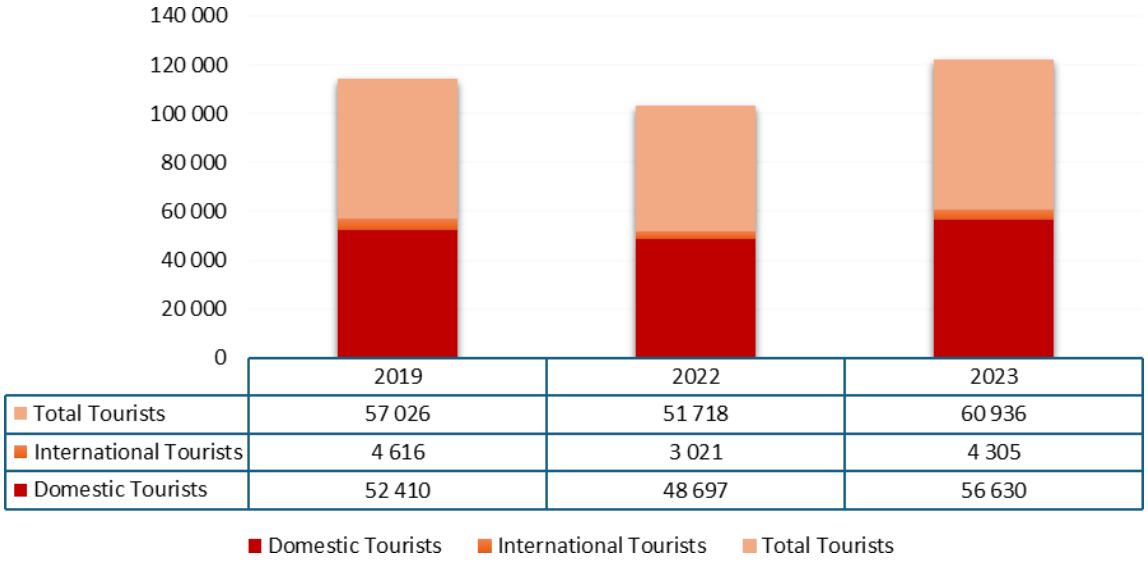
Road signage, which is generally good but requires some upgrading for improved visitor navigation.
The current Tourism Information Centre and Amafa AkwaZulu are both mandated by the KwaZulu-Natal Provincial Government to administer all the heritage sites within the Zululand District.

To support and grow the tourism sector, the Municipality has a Tourism Information Centre which is mandated, along with KZN Amafa, which is the provincial heritage conservation agency for KZN, to administer all the heritage sites within the Zululand District. The Municipality, in collaboration with Amafa, plays a central role in preserving and promoting historical sites in Ulundi. The partnership focuses on:

- Enhancing infrastructure and visitor facilities at key heritage sites
- Supporting tourism initiatives that create employment and boost local businesses
- Promote Ulundi as a cultural tourism destination through marketing and heritage education programs.

Despite these efforts, Ulundi's tourism potential remains largely untapped, and additional initiatives are needed to enhance the sector.
The figure below shows the number of domestic and international tourists in Ulundi Municipality in 2019, 2022 and 2023.

Ulundi Municipality Tourism Statistics, 2019, 2022 and 2023



	2019	2022	2023
Total Tourists	57 026	51 718	60 936
International Tourists	4 616	3 021	4 305
Domestic Tourists	52 410	48 697	56 630

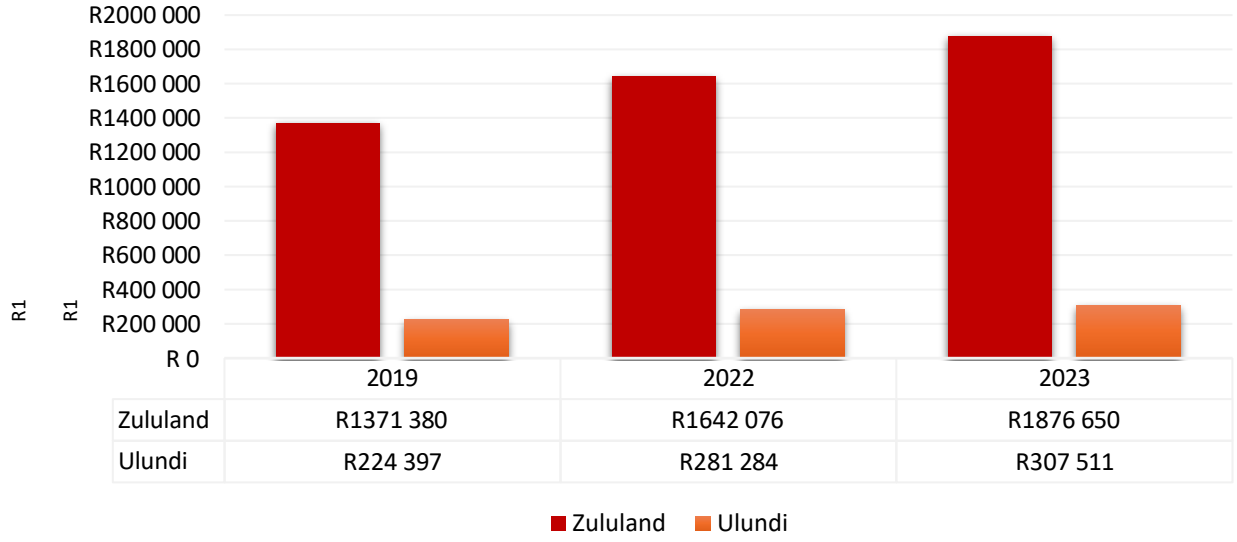
Source: Tourism KZN, 2025

Tourism data indicates a recovery in visitor numbers following the pandemic-related decline in 2022. The total number of tourists increased from 51 718 in 2022 to 60 936 in 2023, marking a 17.8% year-on-year growth. This recovery was driven primarily by a rise in domestic tourists, who grew from 48 697 in 2022 to 56 630 in 2023. However, international tourism remains relatively low, with international arrivals increasing only slightly from 3 021 in 2022 to 4 305 in 2023, still below the 4 616 visitors recorded in 2019.

While domestic tourism has shown strong recovery, international tourism remains relatively low, accounting for only 7% of total visitors in 2023, up slightly from 6% in 2022 but still below 2019 levels. However, international tourist arrivals peak during the annual Reed Dance, indicating an opportunity to expand cultural and heritage tourism offerings to attract more global visitors.

Currently, business tourism is the primary driver of visitor traffic to Ulundi. Due to its role as a government and administrative hub, the Municipality attracts domestic business travellers, including corporate representatives, sales professionals, and government officials, who typically fall within the 25 to 45 age group. These visitors are classified as “highlife enthusiasts” and “spontaneous budget spenders”, meaning they travel frequently and are willing to spend, but primarily for business purposes rather than leisure.

The figure below shows the tourism spend in Zululand and Ulundi in 2019, 2022 and 2023.
Tourism Spend in Zululand and Ulundi, 2019, 2022 and 2023.



	2019	2022	2023
Zululand	R1371 380	R1642 076	R1876 650
Ulundi	R224 397	R281 284	R307 511

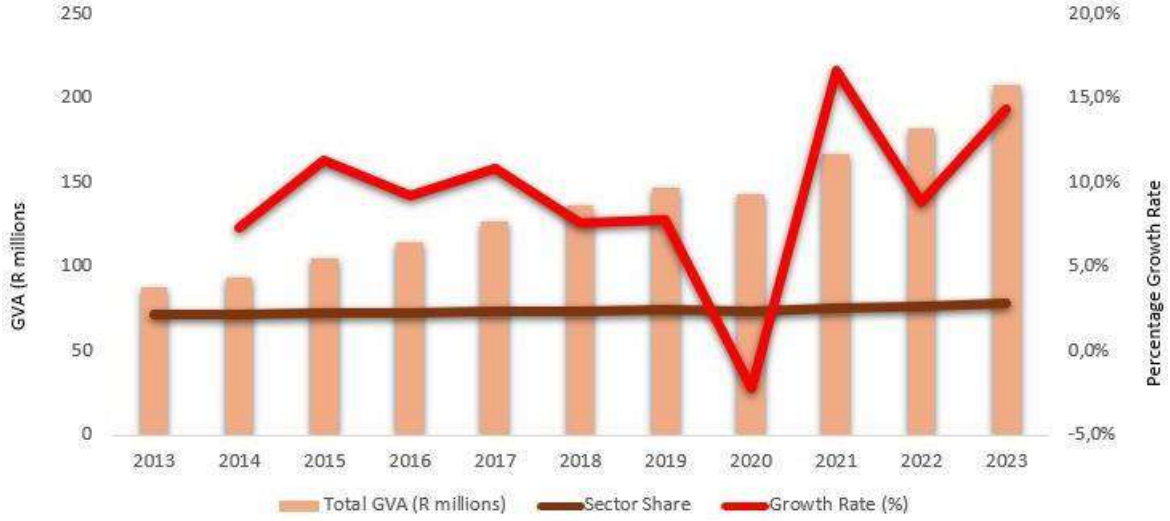
Source: Tourism KZN, 2025

While tourism spending in Ulundi has shown a slight increase, it remains a relatively small portion of the overall tourism expenditure within the Zululand District. Specifically, Ulundi accounts for only 16.4% of the district’s total tourism spend. This suggests that while there has been some growth, Ulundi’s share of the regional tourism market is still limited, highlighting the need for targeted strategies to enhance its appeal and competitiveness within the district.

3.5.7. Manufacturing (Industrial)

The manufacturing sector involves the physical or chemical transformation of materials or compounds into new products. The figure below depicts the performance of the manufacturing sector in Ulundi Municipality between 2013 and 2023.

Performance of the Manufacturing Sector, 2013-2023



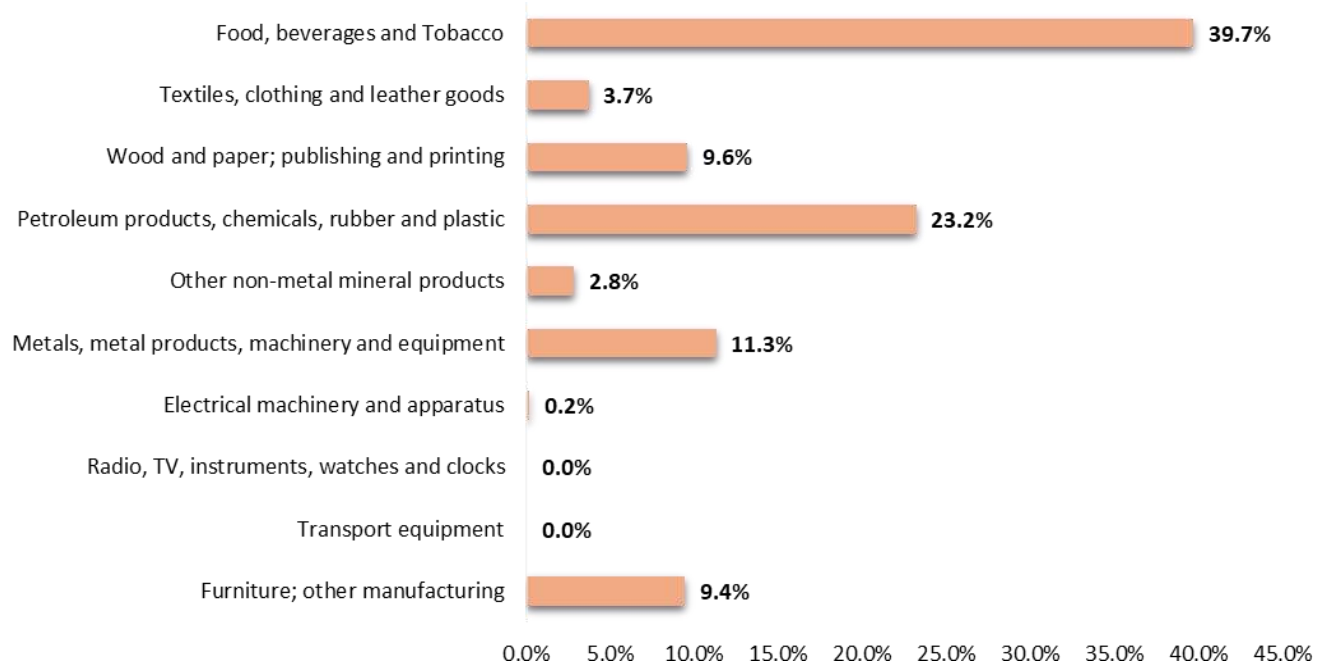
Source: Quantec Standardised Regional Data, 2025

Manufacturing remains one of the smallest contributors to Ulundi's economy, accounting for only 2.8% of the Municipality's GVA in 2023. However, the sector has been on an upward trajectory since 2022, showing signs of gradual growth and increasing potential for economic diversification.
In 2023, the manufacturing sector accounted for 2.8% of the municipal GVA. Between 2013 and 2023, the manufacturing sector has experienced fluctuating growth, with a sharp decline in 2020 due to the Covid-19 pandemic. The sector recovered in 2021 with annual growth reaching 14.3% in 2023.

The manufacturing sector in Ulundi comprises of various manufacturing products. The products with the largest share in this sector include the following:

i. food, beverages and tobacco (39.7%)
ii. petroleum products (23.2%)
iii. metals, machinery and equipment (11.3%)
iv. wood and paper (9.6%)
v. furniture (9.4%)

Manufacturing Sector Economic Structure, 2023



Source: Quantec Standardised Regional Data, 2025

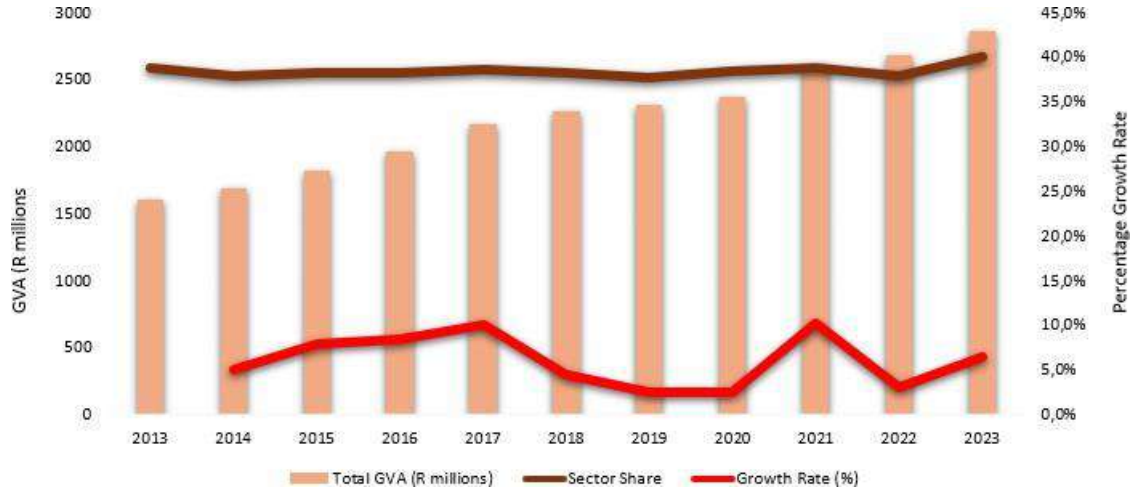
The sector is dominated by small-scale industries, including food and beverage processing, metal fabrication, wood processing, and furniture production. These industries are scattered across the Municipality, with no major industrial hubs due to limited large-scale investment.

A key constraint is the absence of medium-to-large manufacturing firms, which restricts job creation and economic diversification. However, the presence of the railway line and Ulundi Airport presents a strategic opportunity to develop logistics-driven industries, agro-processing facilities, and small-scale industrial parks. Encouraging investment in manufacturing through incentives and infrastructure support could help unlock the sector's growth potential

3.5.8. Community, Social and Personal Service Sector

The figure below shows the economic performance in terms of GVA of the community, social and personal services sector between 2013 and 2023.

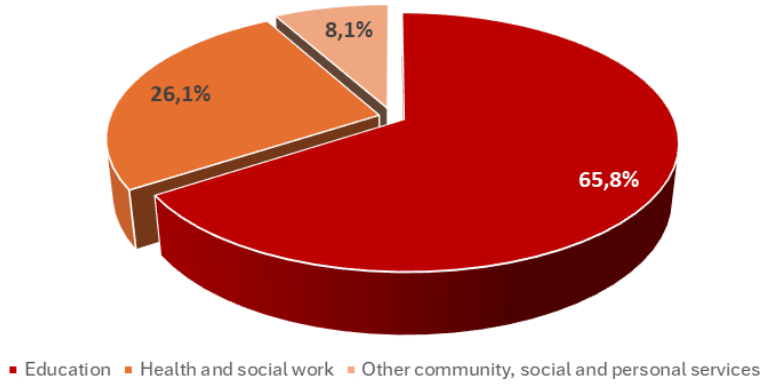
Performance of the Community, Social and Personal Services Sector, 2013-2023



Source: Quantec Standardised Regional Data, 2025

The sector is one of the highest contributors to the municipal GVA and has had fluctuating growth over the 10-year period, with the lowest growth in 2019 and 2020 at 2.4%. The sector has managed to recover, and the growth reached 6.4% in 2023. The figure below shows the structure of the sector in 2023.

Structure of the Community, Social and Personal Services Sector, 2023

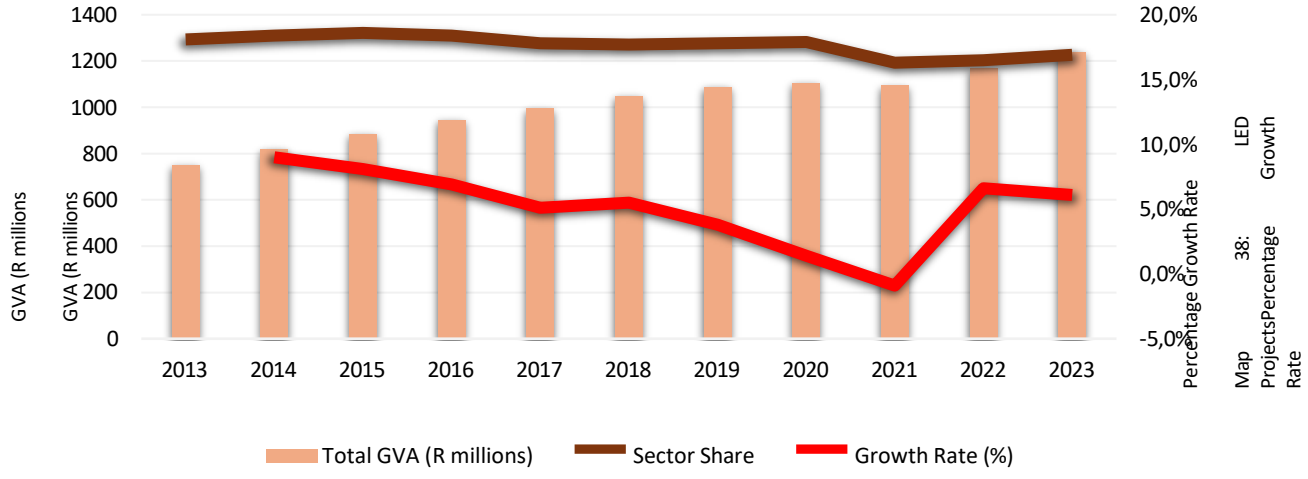


Source: Quantec Standardised Regional Data, 2025
The sector is dominated by the education subsector at 65.8%, followed by health and social work at 26.1%, and other community, social, and personal services at 8.1%. Growth in this sector is primarily driven by population needs and public-sector investment in community services. Ulundi plays a crucial role as a service centre, supported by key institutions such as Ceza Hospital and Nkonjeni Hospital, which serve as vital healthcare providers to both the local population and surrounding areas. In addition, schools like James Nxumalo Agricultural School, once well-regarded for its contributions to agricultural education, further strengthen Ulundi's role in providing essential services.

The education and healthcare services are foundational to the area's development, supporting not only local employment but also attracting residents from neighbouring regions. The continued investment in these institutions, alongside expansion in skills development programs, healthcare services, and local enterprises in the personal services industry, is key to creating jobs and improving the quality of life. The sector's strong performance reflects its central role in meeting the needs of the community and reinforcing Ulundi's importance as a service hub.

3.5.9. Government services

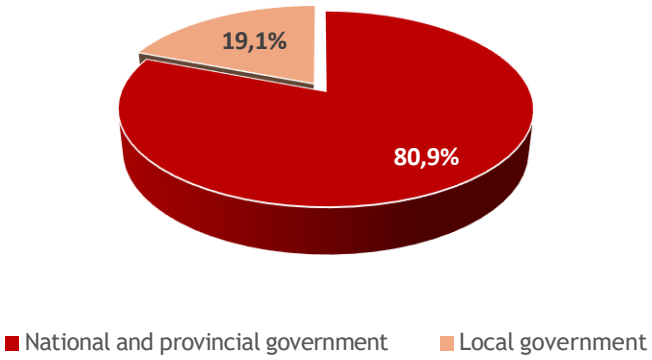
The figure below shows the performance of the general government sector in the Municipality between 2013 and 2023.
Performance of the General Government Sector, 2023



Map 38: LED Growth Projects Percentage Rate

Source: Quantec Standardised Regional Data, 2025
The sector has had fluctuating growth over the 10-year period, reaching its lowest growth in 2021 at -0.9%. Despite the decline, the sector has managed to recover with growth reaching 6.1% in 2023. The figure below shows the economic structure of the subsectors that make up the general government sector in 2023.

Structure of the General Government Sector, 2023



Source: Quantec Standardised Regional Data, 2025
The sector comprises of the national and local government subsectors. The national government accounts for the highest contribution to the sector's total GVA at 80.9% while the local government accounts for 19.1%.

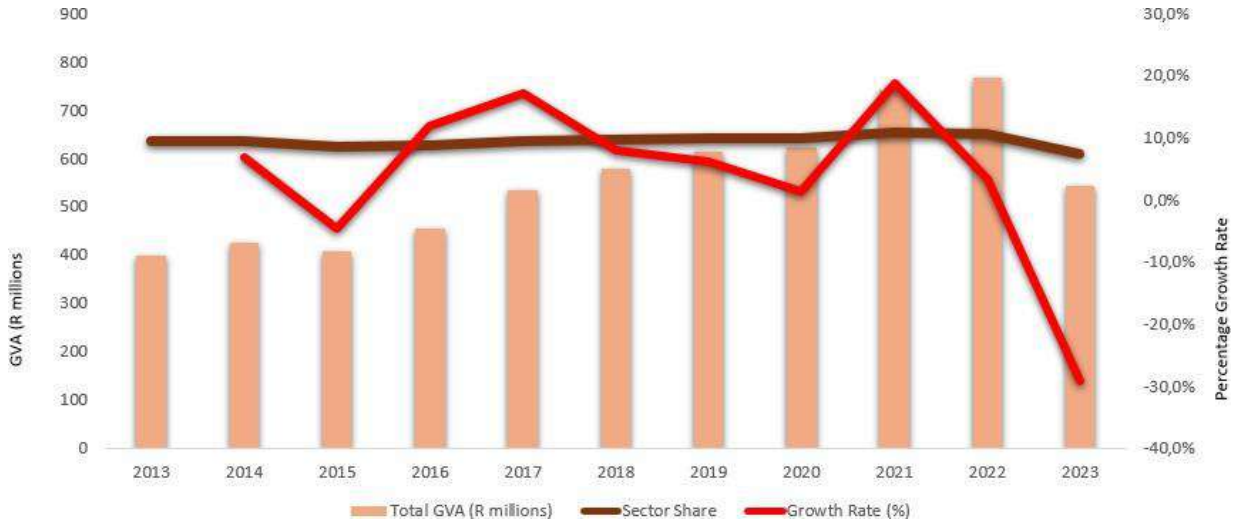
The government sector is a key pillar of Ulundi's economy, offering stability and employment opportunities. As the administrative seat of the Zululand district, Ulundi's government operations, public services, and municipal functions make a notable contribution to both GVA and local employment. Further investment in public infrastructure, service delivery, and administrative efficiency could amplify the sector's role in driving economic development

3.5.10. Mining and Energy

Mining includes the extracting, beneficiating of minerals occurring naturally, including solids, liquids and crude petroleum and gases. It also includes underground and surface mines, quarries and the operation of oil and gas wells and all supplemental activities for dressing and beneficiating for ores and other crude materials.

The figure below depicts the performance of the mining and quarrying sector within Ulundi Municipality between 2013 and 2023.

Performance of the Mining and Quarrying Sector in Ulundi, 2013-2023



Source: Quantec Standardised Regional Data, 2025
Mining activity in Ulundi Local Municipality is limited, with only a few operations currently in place. The sector consists of one large-scale coal mine and several small-scale rock, quarry, and sand-mining operations. These activities are primarily concentrated in Ceza and Makhalathini, where key mining operations include ZAC Zululand Anthracite Colliery, Kwethu Quarry, and Afrimat Ulundi Quarry.

The commodities that are mined are relatively cheap and do not contribute heavily to the overall GVA of the Municipality. The limited scale of mining operations, combined with the lower value of the materials extracted, means that the sector's impact on Ulundi's broader economy remains modest. However, there is potential for growth in this sector, particularly with increased investment in infrastructure, better resource management, and diversification of mining activities.
There are some potential investment opportunities in mining, particularly in the Nqulwane area, where further exploration could be pursued. The mining sector in Ulundi is closely linked to the energy and construction industries, presenting opportunities for growth and potential diversification within these sectors.

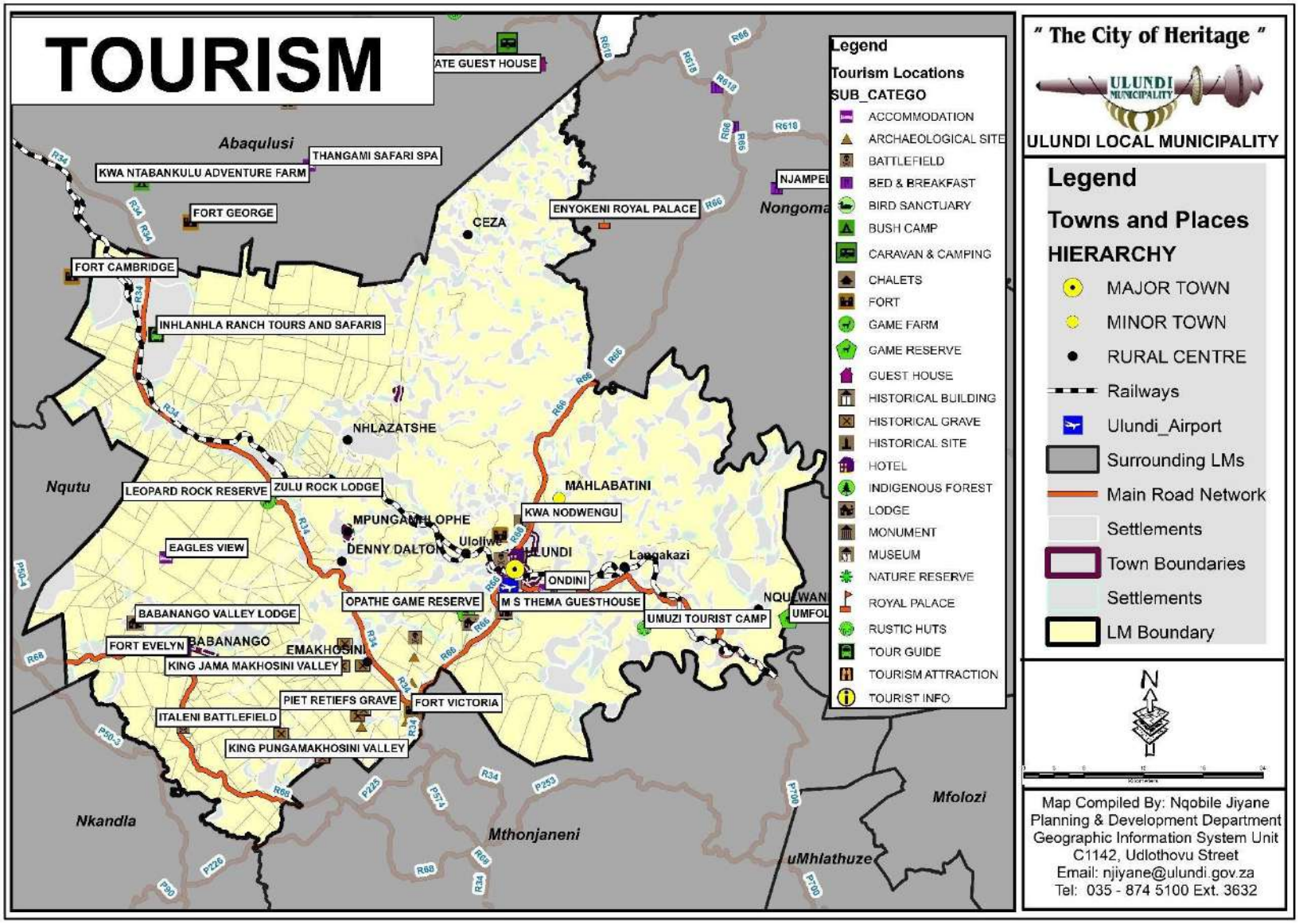
GREEN ECONOMY

The green economy presents opportunities for sustainable economic growth, environmental conservation, and job creation. It is a key sector identified in the Provincial Growth and Development Plan, with the potential to contribute to long-term economic resilience and climate change mitigation. However, despite its importance, the sector is still in its early stages of development within Ulundi Municipality and has not yet been fully integrated into the local economic framework.

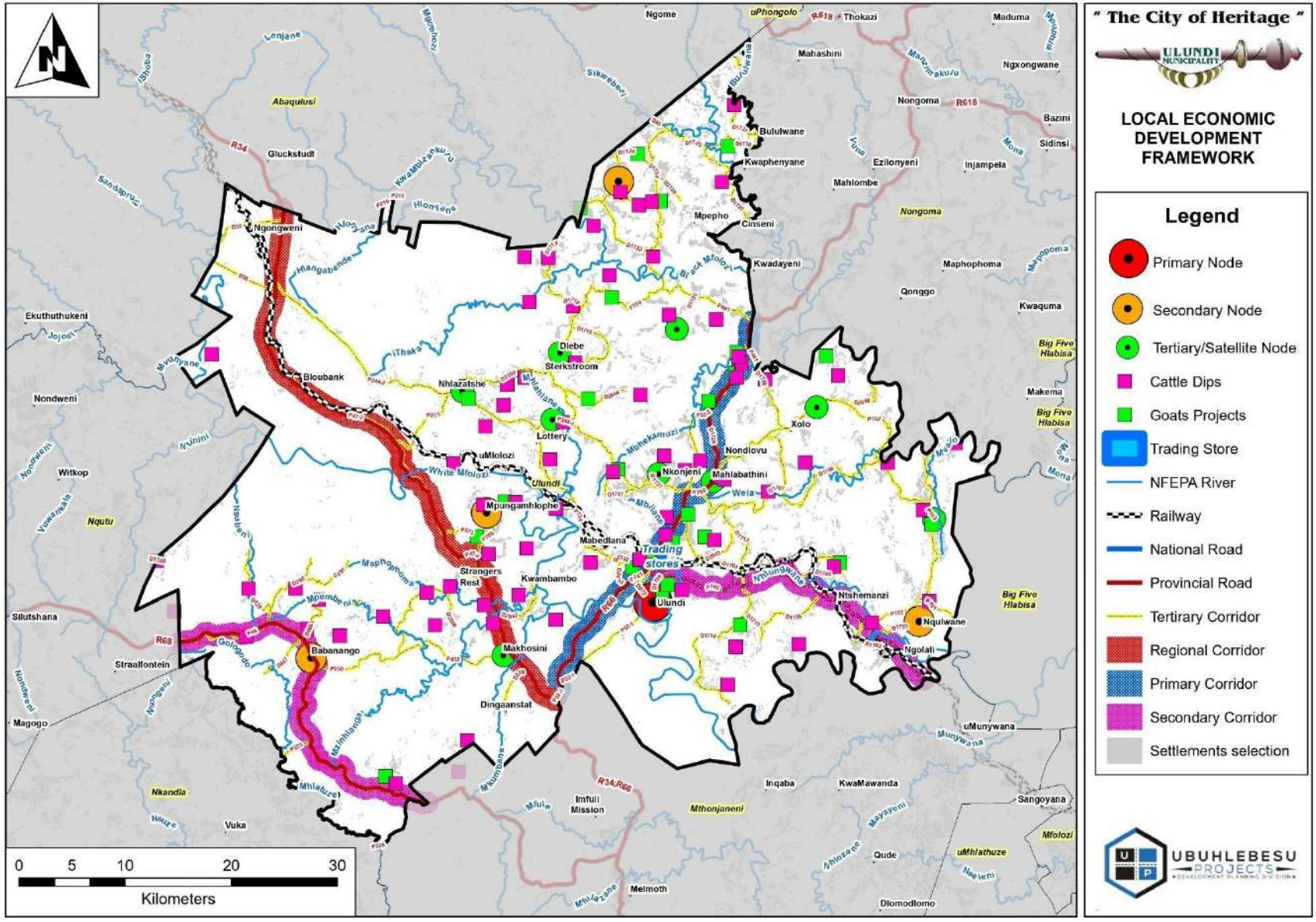
One of the existing green economy initiatives in the Municipality is the Buy-Back Centre, which promotes recycling by allowing residents to exchange recyclable materials such as paper, plastics, cans, and glass for monetary compensation. This initiative helps reduce waste, encourages recycling, and provides a small source of income for community members. However, the sector faces several challenges, including limited funding, a lack of large-scale green economy projects, and insufficient awareness among residents and businesses about the benefits of green initiatives.

Expanding the green economy in Ulundi could create new business opportunities in renewable energy, sustainable agriculture, waste management, and eco-tourism. However, to unlock these opportunities, the Municipality must address funding constraints, enhance public-private partnerships, and implement strategic programes to stimulate growth in this sector.

Map 39: Tourism resources



Map 40: LED Projects



3.5.11. Funding for LED Implementation

The Municipality partners with the private sector and government agencies such as Ithala Bank, National Empowerment Fund, Small Enterprise Development Agency, NYDA, Transnet and sector Departments, such as, COGTA, EDTEA and DAFF. However, funding of LED implementation is a major challenge not just within the Municipality, but also provincially and nationally.

The municipality also got support from other non-governmental funding sources including the Lottery Commission which has supported the LED Unit during the implementation of some of its projects. It will be important to consolidate all LED funding sources into a single database, and make deliberate efforts to engage these sources, rather than rely fully on government funding. Previous examples of funding applications should will also be included. One of the focus areas to ensure the local economy is stimulated is to support informal traders with funding/capital to buy merchandise. The Municipality, through the LED strategy commits itself to commence with the following initiatives as part of its plan of mobilizing funding:

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

The Municipality has spatially referenced some of the LED programmes/projects as shown in Map above. Furthermore, the Municipality does make mention of the envisioned areas of other proposed programmes/projects. For example, the projects associated with the development and promotion of adventure tourism and rural tours or tourism experience is envisioned for the areas of Nhlazatshe, Mhlahlane, Zungu, Ezimfabeni, Ntintini, Stedham, Dlebe and Mame/Phangode. Furthermore, capacity building, research and development projects have been suggested including facilitating training for SMME and informal businesses which the budget will be determined by the revenue of the Municipality.

3.5.12. LED Forums and Functionality

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

3.5.13. Local Economic Development: SWOT Analysis and Key Challenges

STRENGTHS	WEAKNESSES
• **A diverse and rich cultural heritage with quality of natural endowments and tourism products.** • **Well-established heritage tourism products e.g. Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields.** • **Established infrastructure.** • **Stream of potential tourists entering the municipality.** • **Its role as a business and governmental service node and strong services and finance sectors.** • **The steady increase in total economic output of the municipality.** • **Strong growth in SMMEs and co-operatives in the municipality.** • **A fair transport network alongside the R68 and R34.** • **There are libraries, educational institutions for skills development.** • **Good weather conditions.** • **Existence commercial and financial institutions.** • **Functional Airport and railway transportation.**	• Insufficient funding for the implementation of LED projects. • The backlog on basic services such as water, sanitation, electricity. • Poor access roads to rural areas. • Lack of value-adding businesses in the municipality. • Operational structuring (including clearly defined land ownership). • Poor business retention and expansion. • High levels of unemployment. • Poor infrastructure (road and rail network, and bulk services). • Ineffective linking of graduates to private sector. • Limited partnerships between the private and public sector. • Lack of new foreign and domestic investment. • Insufficient support for SMMEs and small-scale farmers. • Difficult access to credit for business. • Limited exhibitions of local arts and cultural activities in Ulundi. • Crime and lack of safety for businesses and farmers. • Severe lack of arable land. • Red tape and administrative burden. • Limited marketing of tourism products. • Poor network coverage in rural areas. • There are no car hire companies in the municipality to boost tourism.
OPPORTUNITIES	THREATS
• **P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay.**	• Degradation of road infrastructure. • Limited formal employment within economic sectors.

- **Opportunities for tourism value chain development.**
- **Good potential for aloe farming and game farming.**
- **Community development through community agricultural projects and agri-processing.**
- **Linkages between agriculture, manufacturing and business sector.**
- **Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products).**
- **Infrastructure development.**
- **Investment promotion and facilitation (including development of incentives).**
- **Development of under-utilised or un-utilised agricultural and industrial land.**
- **Promotion of business retention and expansion programmes.**
- **Establishment of industry driven training and skills development through internships and apprenticeships.**
- **opportunity to upgrade the town and create job opportunities.**
- **Improvement of arts and cultural centres for tourist attraction.**
- **Availability of land and good climate conditions create opportunities for long term economic growth in the agriculture especially around Babanango.**

- Increasing input costs (electricity, transport, capital and equipment).
- Out-migration of skilled employees to other urban-centres (Richards Bay, DBN and JHB).
- Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).
- Land available for industrial and commercial development, but the land is not serviced (even though approved layouts).
- Roads within rural areas are in poor state of repair and contributes towards poor accessibility.

KEY CHALLENGES

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

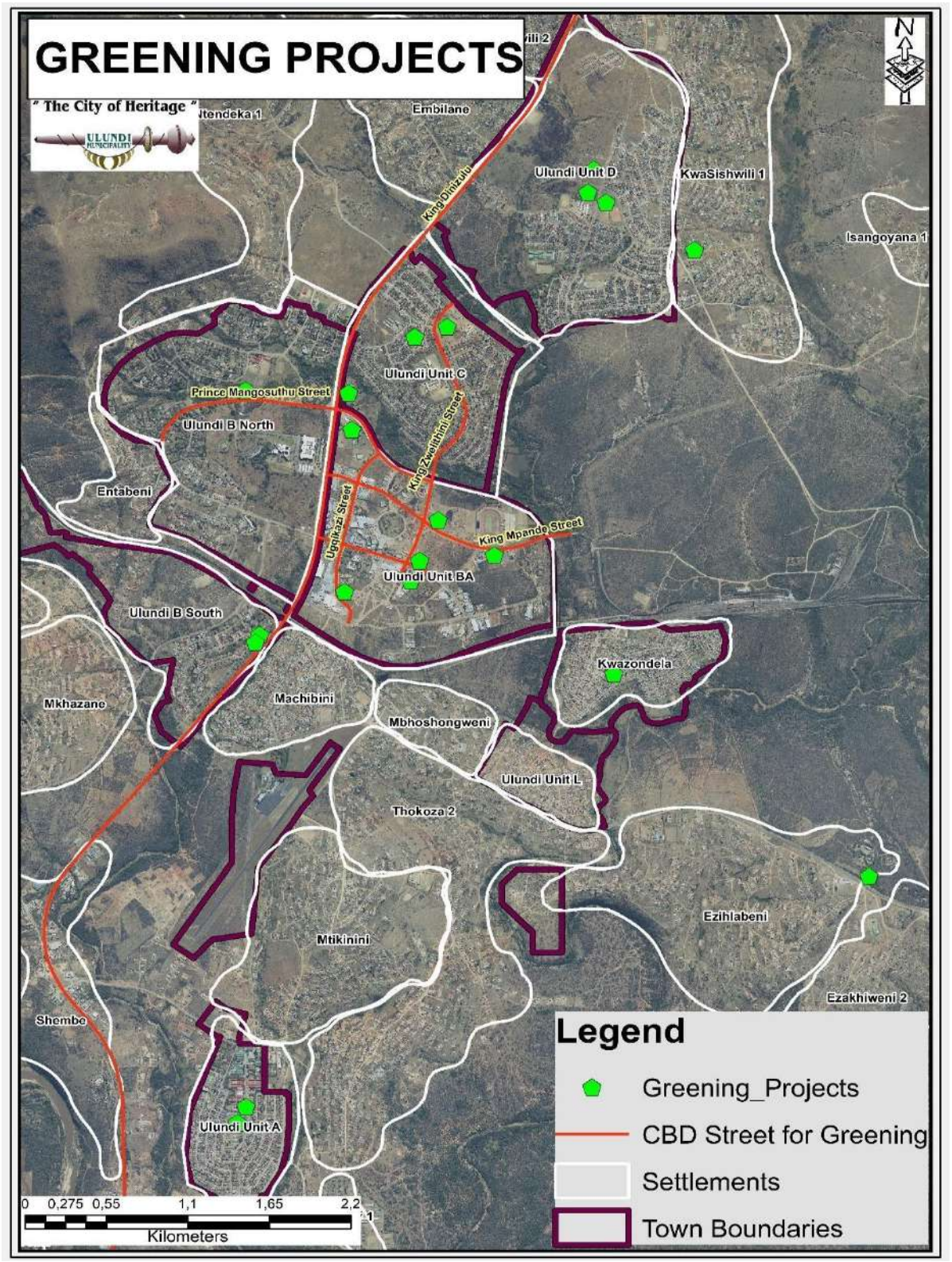
3.5.14. Factors to mitigate threats and weaknesses

- The municipality did review its LED Strategy to align to the National, Provincial and District 2030 Framework priorities and the National Framework on LED (see Annexure 5) to grow the economic development potential of the municipality and help convert the existing tourism weaknesses and threats into economic opportunities.
- The Municipality has developed a Business Expansion and Retention Strategy for 2020-2025 to ensure that the municipality retains current businesses whilst also ensuring the expansion and development of new businesses to tackle the high unemployment poor diversification of the municipality and outmigration of skilled workforce in the municipality.
- The Municipality also took an initiative of conduct workshops and training of the SMMES and Co-operatives to capacitate them.
- The municipality partners with the Private Sector and Government Agencies such as Ithala Bank, National Empowerment Fund, Small Enterprise Development Agency, the Government Departments and agencies i.e. COGTA, EDTEA, NYDA, Agriculture and Transnet to help facilitate development and funding for SMMEs in the municipality.
- The Municipality has also recently embarked on reducing red tape on the issuing of the business licenses including issuing licenses within 7 working days. Furthermore, the municipality undertook an initiative to register SMMES and Co-operatives. This service is offered free of charge to protect them from exorbitant fees charged by private registering companies.
- The Municipality provides business advisory services to the potential SMMEs and those who want to start new businesses and applies for funding on behalf of the beneficiaries for high impact projects to fast-track their implementation. However, there has been no luck so far and some small funding is being raised from Municipal own budget, but it is limited due to financial constraints to assist in this regard.
- The Municipality engages with the Communities for almost every activity through the Road Shows, Meetings and Workshops. And two forums were established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential

for cooperation and coordination to take effect. However, the municipality aims to strengthen these relations to ensure that LED is advanced in the municipality.

- The green economy in one of the sectors targeted by the Municipality as part of the Provincial Growth and Development Plan's recommendations, this sector is not yet fully undertaken by the Municipality. Once Ulundi embarks on the green economy, the targeted markets will be, among others, green industry projects, manufacturers, energy services companies, consultancies, SMMEs, co-operatives, youth enterprises, research institutions, test laboratories, training providers and engineering companies.

Map 43: GREENING PROJECTS



3.6. SOCIAL DEVELOPMENT ANALYSIS

Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large.

This section of the analysis serves to highlight the priority social development needs emerging in the municipality that require priority actions and budgeting. As the local authority, Ulundi municipality has a mandate to do everything possible to ensure that communities that are faced with poverty are given a chance to better their lives. Accordingly, the Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.

3.6.1. Broad Based Community Needs

The Municipality has conducted consultations with communities in all 24 wards to establish the priority needs by completing ward-based plans. These plans inform the municipal budget to ensure that budgets are afforded to the priority needs of local communities. A series of ward meetings and engagements took place to draw up the list of priority needs in each ward. A summary of the needs is shown below and the Ward Based Plans, with the full list of the needs are attached as an Annexure to this IDP.

Table 68: Priority needs per ward

WARD	PRIORITY NEEDS	WARD	PRIORITY NEEDS
1	1. Bridge (Esikhwebezane River) 2. Roads 3. Creche	13	1. Electricity infills 2. Community Gardens 3. Toilets
2	1. Toilets 2. Community Gardens 3. Pre-School and Creche	14	1. Community Garden 2. Water Scheme 3. Electricity infills
3	1. Toilets 2. Road and Bridge 3. Dipping Tank	15	1. Houses 2. Community Gardens 3. Sports Field
4	1. Houses 2. Crèche 3. Cattle Dams	16	1. Hospital / Clinic 2. Toilets 3. Sports Field
5	1. Sports Field 2. Water 3. Creche	17	1. Access Roads 2. Water 3. Fencing of Crops
6	1. Water (in progress) 2. Toilets (in progress) 3. Crèche	18	1. Renovation of Community Hall 2. Unit L Roads 3. Road – Police College to Airport
7	1. Water Supply 2. Eletricity type 2 3. Houses Phase 2	19	1. Roads 2. Bridge 3. Toilet In-Fills
8	1. SportsField,Upgrading Fencing 2. Dams 3. Creches	20	1. Creche 2. Grading of Ground 3. Electricity Phase 2
9	1. Toilets 2. Fencing of grazing camps 3. Local Road	21	1. Sports Field 2. Toilets Infills 3. Closing of Dongas
10	1. Clinic 2. Electricity (infills) 3. Sports Field rehabilitation	22	1. High Mast Light 2. Soccer Field 3. Sports Field Maintenance
11	1. Housing 2. Water 3. Roads	23	1. Water 2. Access Roads Maintenance 3. Toilets
12	1. Community Hall 2. Vacant sites cleaning 3. Access Roads	24	1. Water 2. Road 3. Clinic

3.6.2. Education

SCHOOL FACILITIES

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

Table 69: Educational Facilities

Education Ward	Primary Schools	High Schools	Combined Schools	Total Schools	Access to Electricity	Access to Water
Ceza	17	09	03	29	19 Yes 15 No	**03 None** **01 Borehole** **06 Tap** **21 Tank** **03 Mobile Tanker**
Makhosini	16	09	0	25	25 Yes 07 No	**05 None** **03 Borehole** **11 Tap** **13 Tank**
Mashona	19	08	0	27	19 Yes 15 No	**04 None** **01 Borehole** **08 Tap** **21 Tank**
Okhukho	22	08	01	31	26 Yes 08 No	**02 None** **03 Borehole** **04 Tap** **25 Tank**
Ondini	19	10	0	29	34 Yes	**04 None** **16 Tap** **14 Tank**
Umfolozi	07	01	01	09		
Khanyisa	20	08	0	28		
Usuthu	01	0	0	01		
Total	**121**	**53**	**05**	**179**	**123 Yes** **45 No**	**18 None** **08 Borehole** **45 Tap** **94 Tank** **03 Mobile Tanker**

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

SCHOOL ACCESSIBILITY

Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states “everyone has a right to education.” Rural areas particularly have made great strides in providing educational facilities; however, these facilities have been poorly managed resulting in dilapidated infrastructure. Map 41 below depict access to primary school education within the municipality using a 5 km radius. Most of the communities in the municipality are well served in terms of access to primary schools, with the densely populated areas of the municipality having the largest share of schools. Using a 5 km radius, most of the settlements in the municipality have good access to secondary or combined schools.

The areas with the highest access to secondary schools are within the densely populated areas of Ulundi, Ceza and Mahlabathini as depicted in the Map 41 below.

There are no approvals for township establishments within the Municipality over the last few years. The Municipality will ensure that in any future layout plans / township establishment processes, sites for schools and early childhood development facilities are accommodated in line with the relevant norms and standards.

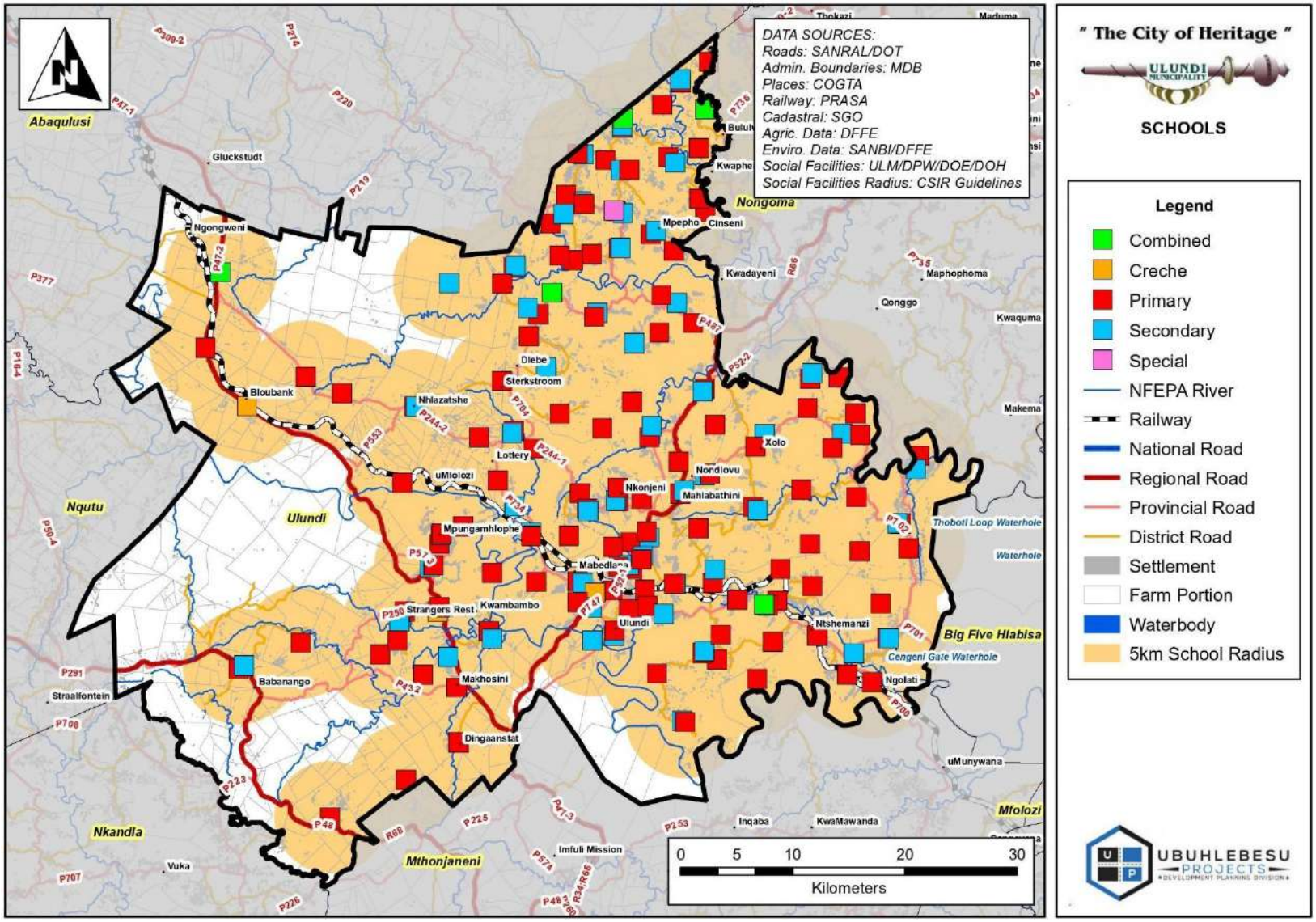
SCHOOL ENROLLMENT

Learners enrolled in junior primary and senior primary schools comprised of 58 percent of all learners within the Ulundi municipal area whereas high schools enrolled approximately 39 percent of the learners in the municipal area. The highest total learners among the five wards enrolled in the Ondini Ward where about 29 percent of all the learners in the Ulundi municipal area are located as evidenced in Table 71 below. The Department of Education provided initial enrolment numbers in respect of the 2024 calendar year as indicated hereunder:

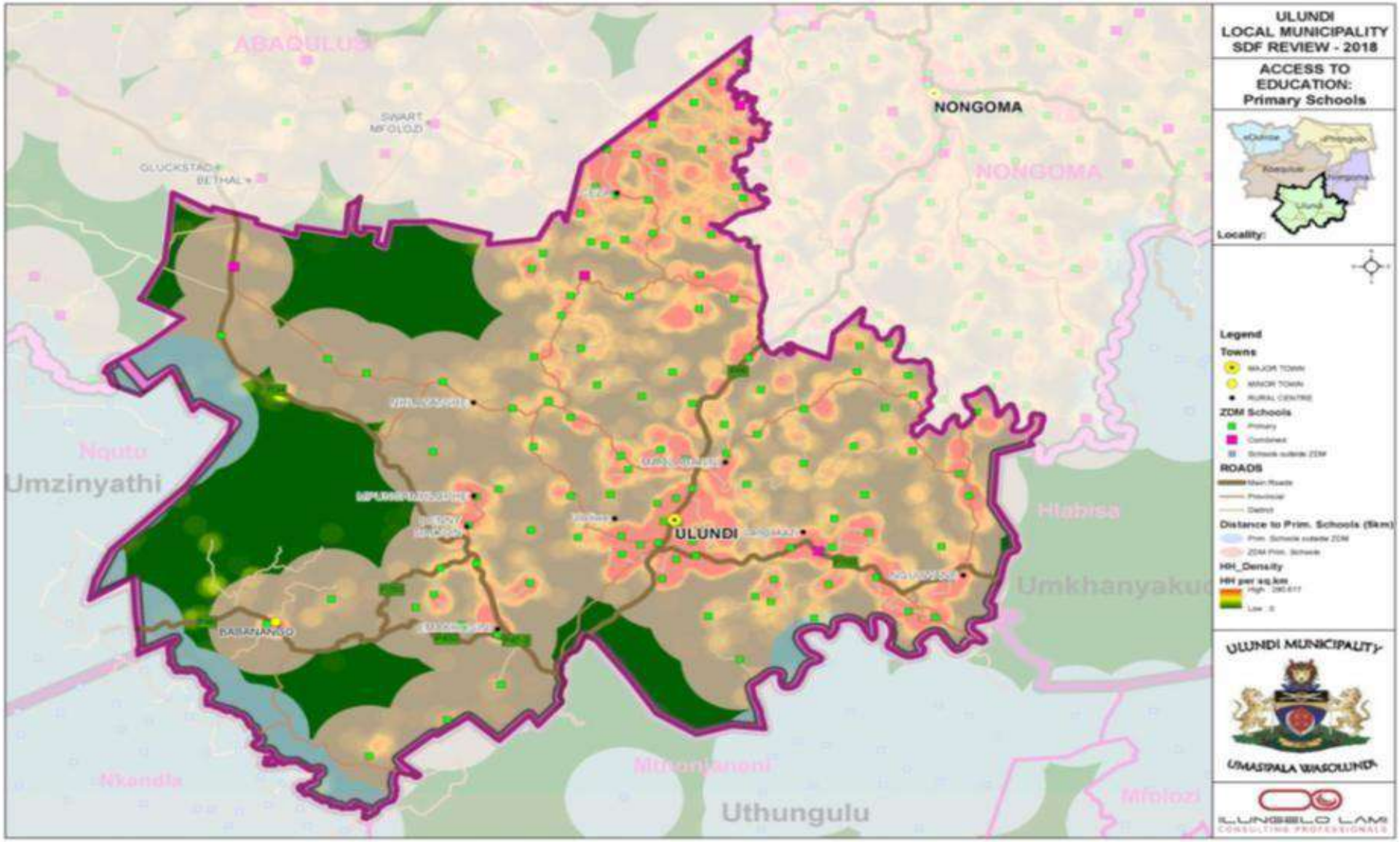
Table 70: Enrollment numbers to schools (2024)

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

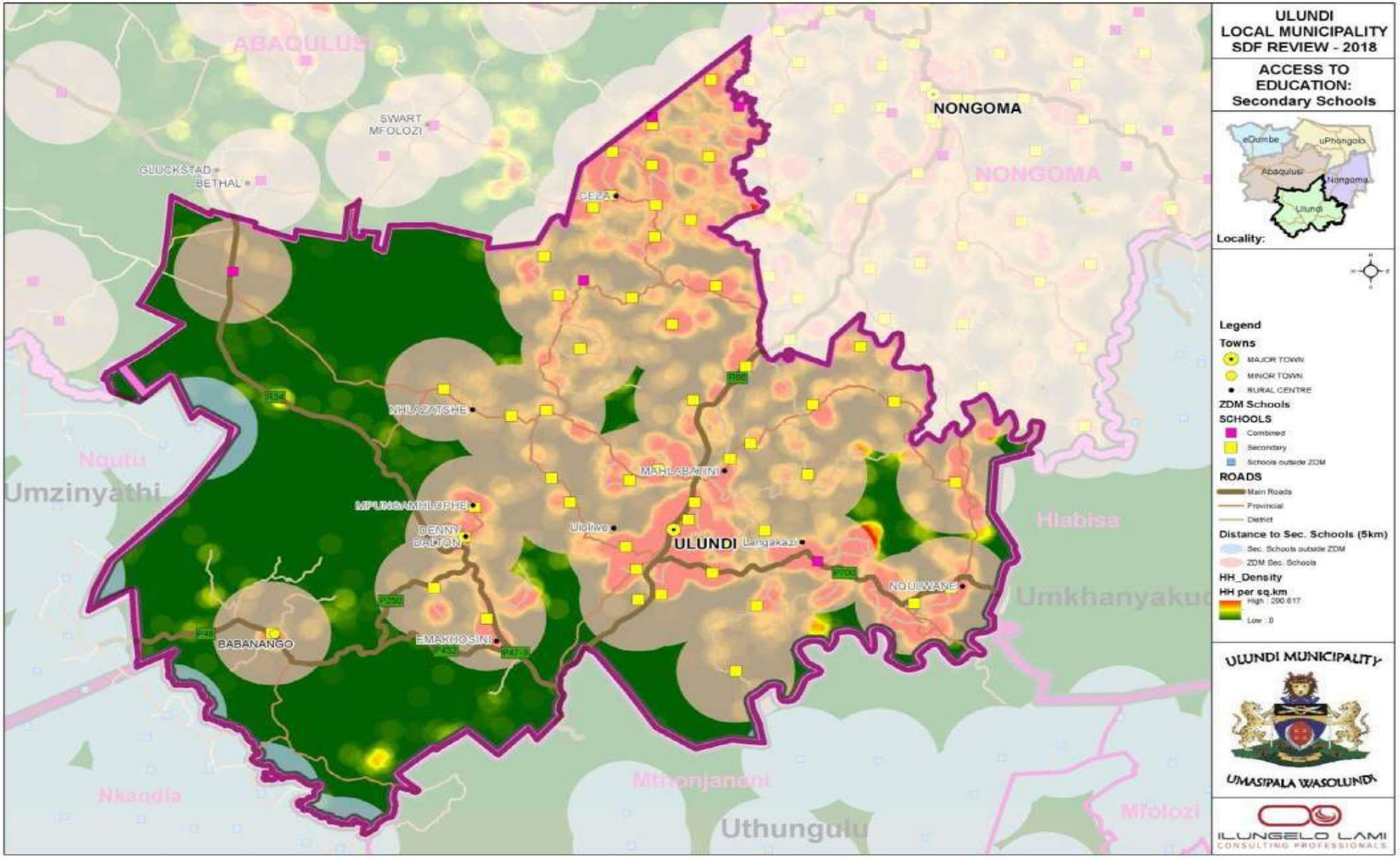
Map 44: DISTRIBUTION OF SCHOOLS



Map 47: ACCESS TO PRIMARY SCHOOLS



Map 48: ACCESS TO SECONDARY SCHOOLS



3.6.3. Health

The municipality is relatively well served in terms of hospitals and clinics compared to its counterparts in the district. Ulundi has the highest number of hospitals within the Zululand District. There are four hospitals located within the Ulundi municipal area including, the Nkonjeni District Hospital, the Ceza District Hospital, the St Francis Psychiatric Hospital and the Thulasizwe MDR TB Hospital. The location of the hospitals is depicted in Map 44 below.

The two district hospitals (Ceza and Nkonjeni district hospitals) have a total of 26 fixed clinics to whom they provide a referral service. Map 44 below shows the location of the clinics. It is however evident that the areas of Babanango are deprived in terms of access to health facilities.

Table 71: Clinics

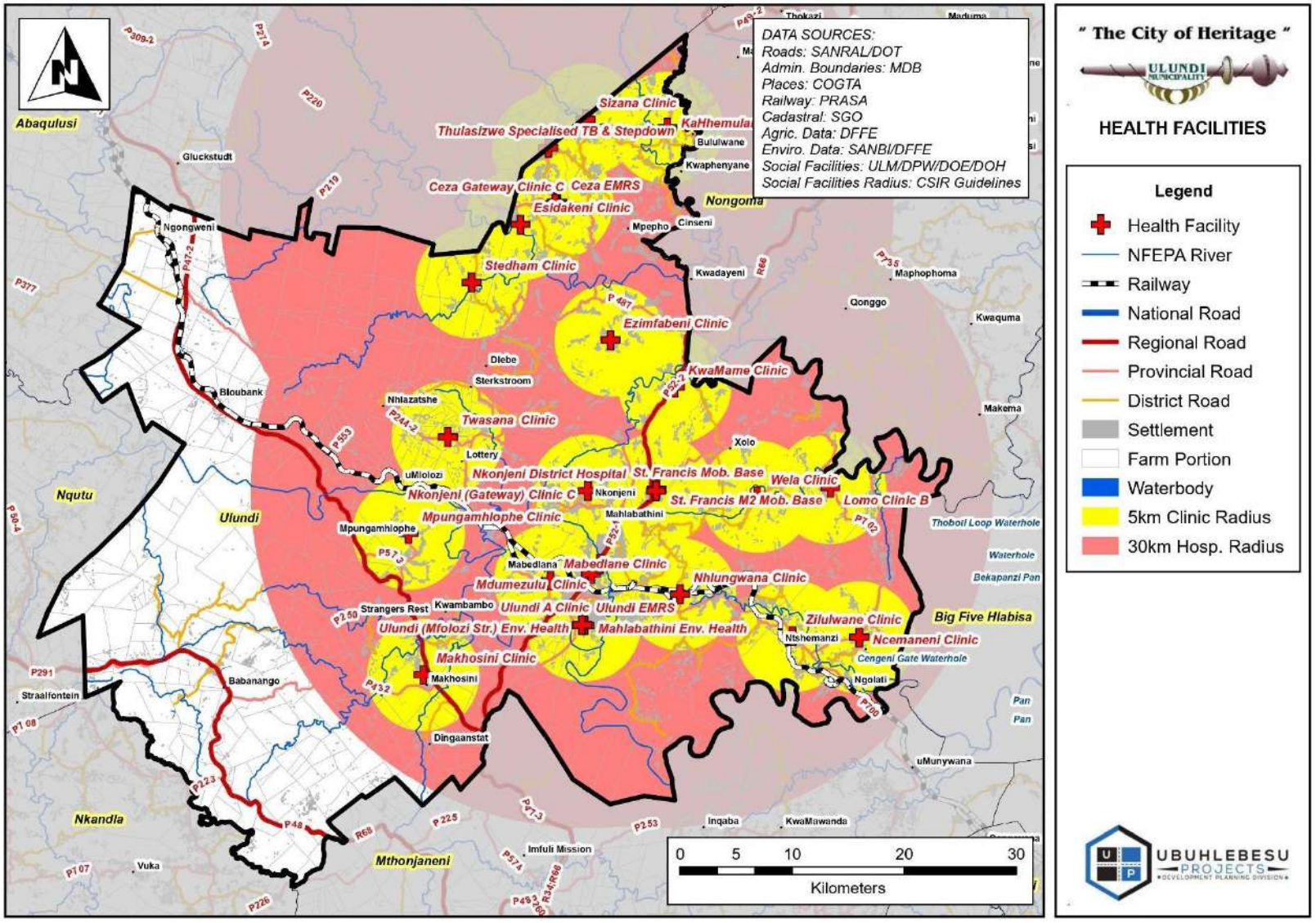
Supporting Hospital	Facility Name	Ward	Service Hours	Number of Days	9-months avearage Head Count
Ceza Hospital	Ceza Gateway	4	07-16h00	7 days	5579
	Esidakeni Clinic	4	07-16h00	7 days&on call	2830
	Ezimfabeni Clinic	5	07-16h00	7 days & on call	4459
	Idlebe Clinic	6	07-16h00	7 days & on call	5104
	Kahhemulana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

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

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

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

Map 49: ACCESS TO HEALTH FACILITIES

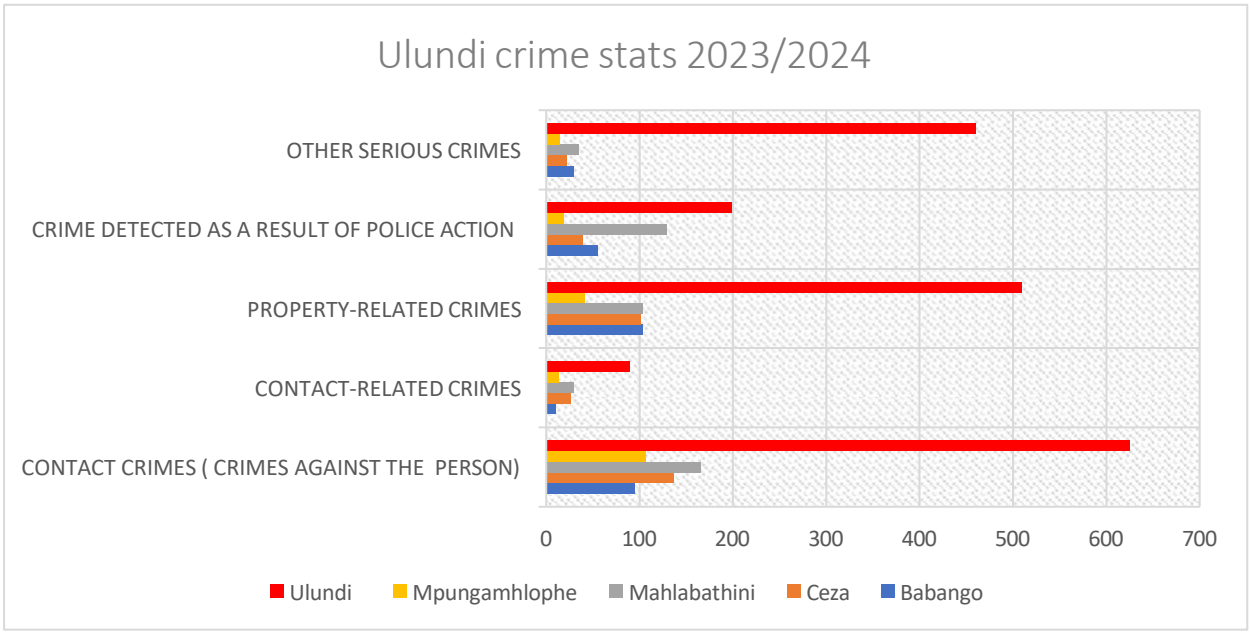


3.6.4. Safety & Security

Ulundi Municipality is serviced by five police stations each with a service radius of 20 kilometres. The police stations are situated in Babanango, Strangers Rest, Ulundi, Mahlabathini and Ceza (near the Hospital). Only the far north west of the Municipality around Ngongweni, and the far eastern areas around Nqulwane are not situated within the 20-kilometre service radius of the police stations as evidenced in Map 45 below. Each of the police stations has developed a community police forum where all the relevant stakeholders, including the Municipality participate.

As evidenced in the figure below Ulundi police station had by far the highest crime statistics for the 2023/2024 period compared to other police stations in the municipality.

The largest number of reported crimes included contact crimes (crimes against the person) including assault with the intent to inflict grievous bodily harm, robbery with aggravating circumstances, common assault and sexual offences. This was then closely followed by property related crimes including burglary at residential premises, theft out of or from motor vehicle and Burglary at non-residential premises as depicted in the figure below.



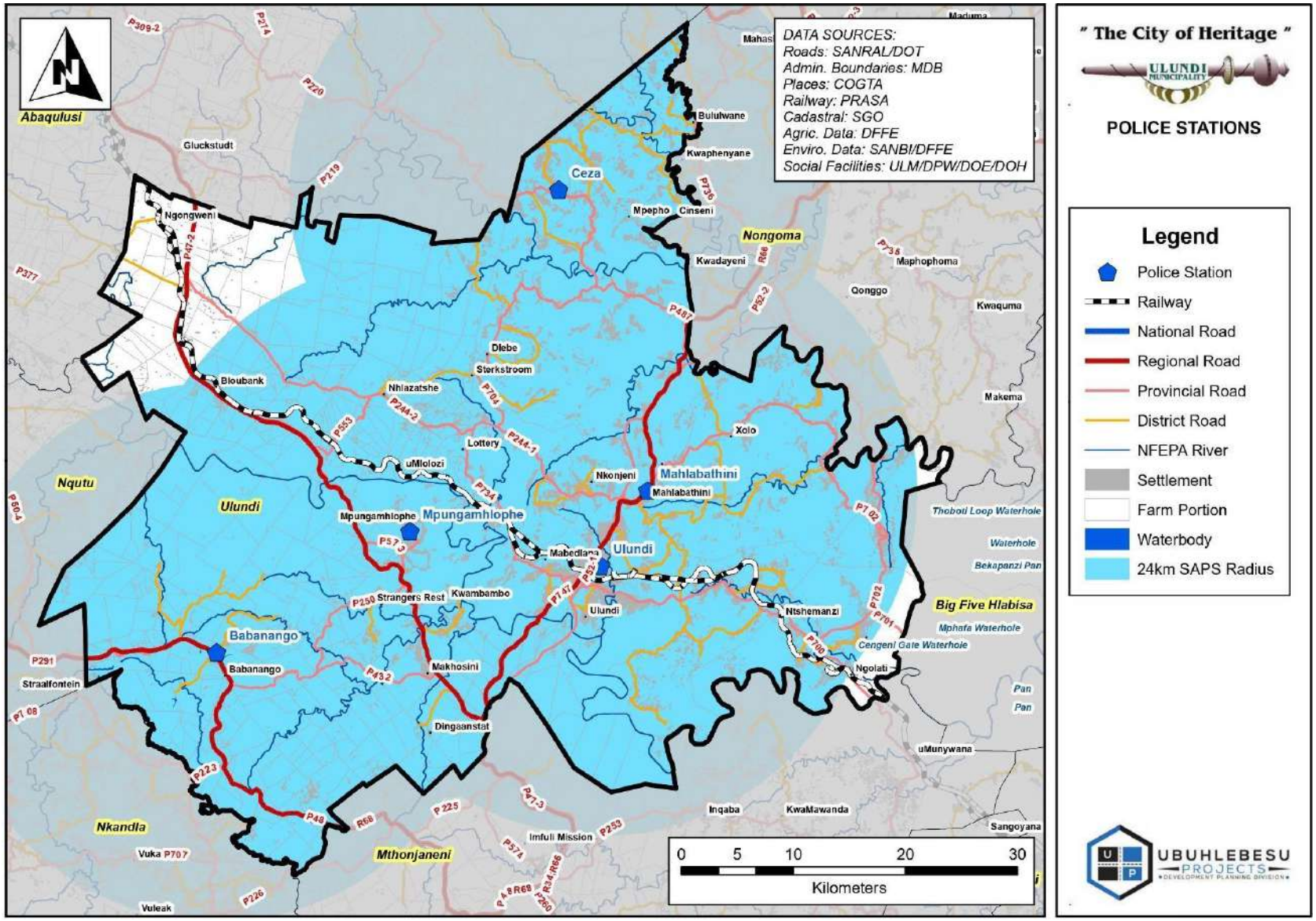
Source: Ulundi, Crime stats 2023/2024

TRAFFIC MANAGEMENT

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

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

Map 52: ACCESS TO POLICE STATIONS



3.6.5. Nation Building & Social Cohesion

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

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

3.6.6. Community Development with particular Focus on Vulnerable groups

3.6.6.1. Youth Development

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

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

3.6.6.2. Youth Development Programes

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

JUNE 16 YOUTH DAY CELEBRATION 	Youth Day in South Africa is commemorated on the 16th June every year. The day is celebrated in order to recognize the role of youth in the liberation of South Africa from the apartheid regime. It is also celebrated in the memory of all youngsters who lost their lives during the protest. The day is celebrated with musical concerts, various educational discussions in order to celebrate the energy of youth. Various youth oriented non-profit organizations also organize awareness campaigns on this day to make the youth of the country aware of the challenges in the current environment of the country. Key Stakeholders: • Motivational Speakers • Mayoral Guests • Government Departments to render their services
YOUTH EDUCATIONAL PROGRAM 	Youth Educational event is an annual which is aimed in encourages youth/students and particularly to be alerted on how to face challenges at a tertiary level. The following are awarding of the day: • Top achievers' • Awards • Tertiary Student Books Vouchers (2 per ward) • Tertiary Students Groceries Voucher (2 per ward) • School leaners uniforms (10 Learners per identified School) • Library Computer Certificates Key Stakeholders : • Tertiary institution • Motivational speakers
IDENTITY PROGRAM 	Ulundi Municipality is embarked to assist community on Smart ID Program. This program was initiated in year 2015 up until now. The office of Youth Development is assisting youth in school and the community to be transported to / from Department of Home Affairs to make Smart IDs. Key Stakeholders: • Department of Home Affairs • Department of Education • IEC - for registering on voters roll
CAREER GUIDANCE  	Youth Office has a responsibility of assisting and giving hope to the Youth of Ulundi. The program coordinated by Youth Office working hand with Honorable Councilors and Government departments. The program is assisting in distributing and the process of applying through National Students Financial Aid Scheme (NSFAS) Application Forms to those leaners which were assisted earlier through Central Application Office (CAO) to apply for entry at a Tertiary level. Ulundi Municipality has seen a need of coordinating this program since there is a lack of information among its Youth. Key Stakeholders: ▪ Education ▪ Agriculture ▪ Local Economic Development ▪ Health ▪ Social Development ▪ NYDA ▪ Dep. of Labour ▪ Tertiary institutions

Central Application Office/ National Students Financial Assistance Scheme	The office of Youth Development has taken an initiative on assisting leaners on how to complete CAO forms since there are many challenges and any other assistance that may be required by a young people.
ULUNDI YOUTH COUNCIL PROGRAM	Ulundi local municipality has a fully functional structure which consist of 9 members from different wards. The purpose of the structure is to implement youth programs which may assist young men and women across Ulundi boundaries. Ulundi Municipal Council has also resolved to elect the Ulundi Youth Council, from the Ward Committee members representing Youth sector on the 30th June 2022 and also resolved that the Ulundi Youth Council launch, be staged after the elections.
AGRICULTURAL LEANERSHIP PROGRAM	Ulundi municipality has also an Agricultural Program learnership which commenced on the 18 February 2018 at eMandleni TVET College. About 50 Young people undergoes such program. 25 students are doing animal production and other 25 students are doing plant production.
DRESS MAKING PROGRAM	Ulundi Municipality has an ongoing program that is a Dress Making Program which commenced in January 2018.
NYDA PROGRAMES 	Ulundi Municipality in partnership with the National Youth Development Agency (NYDA) since 2011. The programs of NYDA are as follows: ▪ Assist in Company Registrations both individuals and co-operatives ▪ Grant program ▪ Pitch Sales Program ▪ Voucher Program ▪ For a youth to benefit from this program must undergoes a numerical training which are coordinated via office of youth.
LICENCE PROGRAM	Youth is given an opportunity to get driver's license as it is a means of accessing employment opportunities.

3.6.6.3. Development of the People with Disabilities

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

3.6.6.4. Development of the Elderly

The municipality recognizes the importance of developing and supporting the elderly population as a means of promoting social development. The municipality has established a Senior Citizen/ Older Person's Forum that is targeted at supporting elders with recreation activities encompassing physical, social, and intellectual engagement. Older people engage in activities such as walking, gardening, arts and crafts, reading, attending community events, and engaging in social events.

3.6.6.5. Development of Women

Statistics reflected that 54.3 percent of the population within the Ulundi Municipality is female. Issues related to gender equity have not been tackled by the municipality either internally in terms of the implementation of employment equity initiatives or externally as regards the representation of women in the various community participation forums established by the Municipality. Part of the responsibility allocated to the HIV/AIDS coordinator employed by the Municipality is ensuring that gender matters are addressed as a matter of priority by and within the structure of the municipality.

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

HIV/AIDS

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

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

- Conduct of HIV / AIDs awareness campaigns (Operation Mbo) jointly with Provincial Government Departments in particular the Department of Health and the Department of Social Development. These campaigns are conducted on a quarterly basis and communities from clustered adjacent wards gathered in order to maximize the impact of the campaign.

- Coordinate the activities within the Municipality on World AIDS Day in December each year.
- The Local AIDS Council (LAC) for the Municipality has been in operation for a period of two years. The Mayor of the Municipality chairs the LAC, the members of which include ward councillors, non-governmental organisations, representatives from Ward Committees and Ward AIDS committees and all government departments. The LAC meets on a monthly basis and the Municipality takes responsibility for the administrative and logistical arrangements of these meetings. The Mayor of the Municipality serves on the District AIDS Council constituted by the Zululand District Municipality.
- Ward AIDS committees have been established in all 24 wards that constitute the Municipality; 10 of these committees were in existence prior to 1 July 2011 and the remaining 14 were established during the 2011/2012 financial year. Ward AIDS committees are chaired by the Ward Councillor for the municipality and are fully representative of the stakeholders in the ward. These committees meet on a monthly basis.
- Identification of orphans and vulnerable children; assistance is provided by facilitating access to grants through the Department of Social Development.
- With the assistance of the Department of Health, facilitate the provision of social services to households headed by elderly grandmothers and child headed households through food parcels and food vouchers.

3.6.6.7. Early Childhood Development

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

Table 72: Crèches previously funded by the Department of Social Development

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

3.6.7. Social Development: SWOT Analysis and Key Challenges

STRENGTHS	WEAKNESSES
Youth Forum and Sports Council in place and functional to support social development.	High rate of unemployment & high dependency ratios coupled with low skill levels.
Support to Elderly through recreation and pension payment points establishment.	Abuse of alcohol and drugs
Numerous Early Childhood Development centres in place.	Limited funds to support all social development initiatives.
HIV / AIDS strategy adopted by the Council.	Poor infrastructure on most facilities currently in place to support disabled individuals.
Support for the development of the People with Disabilities and the Elderly in the municipality.	Most school without science and/computer labs.
Municipality well serviced with police stations and they have developed a community police forum.	Limited public transport in rural areas.
Well serviced in terms of health facilities: two district hospitals have a total of 19 fixed clinics to whom they provide a referral service.	Low levels of skilled labour in the municipality.
Well serviced in terms of education facilities.	
Continuous investments by the Department of Education is building schools in the municipality.	
Increased social cohesion.	

▪ **Increased access to cell phones and internet.**	
▪ **OPPORTUNITIES**	▪ THREATS
▪ **Tourism events and associated tourism products offer the opportunity for intensified social cohesion.** ▪ **Local Aids Council (LAC) offers opportunities for enhanced health awareness.** ▪ **The development of women and youth could advance entrepreneurship within the municipality.** ▪ **Develop skills base of women and youth.**	▪ Impact of HIV / AIDS & poverty. ▪ Decreasing population size. ▪ Influx of illegal foreign nationals. ▪ High number of vacant posts in the Protection Services and the Technical Services Departments. ▪ Increase in female-headed households. ▪

KEY CHALLENGES

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

3.7. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

3.7.1. Financial Viability And Management Analysis

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

3.7.2. Capability Of The Municipality To Execute Capital Projects

The Planning and Development Department as well as the Technical Services Department within Ulundi LM undertakes the tasks of executing capital projects. A capable staff complement, with a considerable number of officials, is dedicated to exclusively plan, implement and manage capital projects.
The Financial Services Department within the Municipality serves the function of general financial management. The Department organogram consists of 53 personnel with 4 vacant posts and 6 frozen posts. Currently there are no skills shortage within the department.

3.7.3. Free Basic Services And Indigent Support

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

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

On an annual basis, the Municipality facilitates the updating of its indigent register; by definition, all households located within the rural areas of the Municipality are regarded as being indigent and therefore have free access to a limited amount of basic services. Where rural households are connected to the electricity distribution service provided by Eskom, they are provided with discounted electricity tokens that can be used to access the electricity supply.

On a monthly basis Eskom then bills the Municipality for the cost of the electricity tokens issued to indigent households within its license area. Similarly the Zululand District Municipality has developed a free basic service policy for water services provided to communities within the rural areas.

Table 73: Indigent allocation

DESCRIPTION	2022/2023	2023/2024	2024/2025	2025/2026
Electricity free basic service	R1 367 000.00	R1 542 000.00	R1 618 000.00	R 1 768 536.00
Indigent burial	R1 628 323.00	R1 081 541.00	R761 715.00	R1 011 500.00
Refuse removal – Rebate	R744 000.00	R1 466 000.00	R1 538 000.00	R 2 183 291.00
Property Rates - Rebate	R1 357 000.00	R3 511 000.00	R3 684 000.00	R 7 670 412.00

Table 74: nUMBER OF INDIGENTS

YEAR	NUMBER OF INDIGENTS
2023 / 2024	5152
2024 / 2025	3445
2025 / 2026	3277

3.7.4. Municipal Consumer Debt Position

Currently the Debtors Age Analysis as at 30 June 2024 reflects an amount of R 178,689,611.00. Reflected in the SDBIP is the annual target which is the Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025. This target is for customers who have signed Acknowledgement of Debt. There is also a target for reduction of debt owed by customers through the implementation of Debt and Credit Control Policy. The annual target is Reduction of Debt amounting to R5 000 000.00 owed by customers on quarterly basis by 30 June 2025.

Table 75: debtors age analysis - June 2024

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

3.7.5. Grants And Subisidies

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

Operational Grant Funding

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

While the equitable share is designed to cover operational expenditure of the Municipality that cannot be generated from the rendering of services. The FMG and the MSIG are made available to the Municipality on an annual basis in terms of a schedule of activities to be funded from the proceeds of the respective grant funds.

However, should the Municipality require these funds to be used for an alternative purpose (within the scope of the intention of the funding), an application can be made to the Provincial Treasury for approval to use the funds for an alternative purpose. For each of the operational grants received (and the capital grants as well), the Municipality maintains a separate banking account into which the proceeds of the grants are paid.

Table 76: Own revenue vs Operating Government Grants

Municipal reliance on Government Grants (Own revenue versus Operating Government Grants)	
Description	Actual Revenue 2025/26 ('R)
Municipal Generated revenue	R 285 501 000.00
Operating Government Grants	R 222 682 000.00

Capital Grant Funding

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

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid is maintained. A monthly report reflecting expenditure incurred on the MIG and the INEP in the month under review is submitted to the National Treasury. The grant funding constitutes about 63.43% in the 2024/2025 financial year.

Table 77: GRANTS REPORT AS AT MAY 2025

Grant Name	Amount Received	Amount Spent	Balance
MIG – CAPITAL PROJECTS	R 38 780 000.00	R 38 715 380.42	R 64 619.58
INEP – ELECTRIFICATION	R 4 934 000.00	R 4 459 715.41	R 474 284.59
FMG – CONDITIONAL	R 2 000 000.00	R 1 948 713.56	R 51 286.44
EPWP - CONDITIONAL	R 2 420 000.00	R 2 420 000.00	R 0.00

Capital Grant Funding and Expenditure

Table 78: 3 Year analysis on Capital Grant funding

Years	2021/22	2022/23	2023/24
3 Year receipts	52 489 000.00	74 888 000.00	46 885 000.00
3 Year expenditure	52 489 000.00	74 888 000.00	46 885 000.00
% of expenditure of Capital Budget	100%	100%	100%

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

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

3.7.6. Revenue Enhancement And Protection Strategies

It is imperative that the Municipality seeks ways in which to enhance and expand its revenue base. Effective revenue management means that all consumers are billed correctly for all services received and all property owners are billed correct property rates in accordance with the Local Government Property Rates Act, 2004 as amended in 2025. Revenue, as a product of service delivery and the municipal valuation roll, is dependent on the extent and use of land and services provided, as well as on the municipality's ability to accurately and comprehensively identify, record and manage all its revenue sources.

Monthly reconciliations are performed between the valuation roll and the billing system, as well as regular data verification tests done to ensure that consumption charges are within acceptable norms
The following areas were prioritized during the financial year to achieve Improved Revenue Management;

- Collection rate of 107 % targeted - (2025);
- Ongoing completeness of revenue reconciliations;
- Reduction of outstanding government debt – various initiatives are underway to reduce government debt and ensure ongoing payment for services;
- Improved indigent management;
- Council's revenue enhancement strategy;
- Ulundi Financial Recovery Plan.

Revenue management is driven by Council Policies and by-laws. One of our Policies which is Indigent Policy which emphasizes on the well-being of our community and surrounding areas of Ulundi. Consumers who qualify as indigents are given 50khw pm of electricity and 100% rebates on refuse and Property Rates. Council is also providing R45 000 as additional rebates to Rates for all our residence. Council took a resolution to reduce to R100.00 and write off all debts that were owed by the tenants occupying wendy houses in CBD the reason being that Council was reaching out to communities that are unable to pay for services due to unemployment and affordability and supporting Local Economic Development. Based on the Revenue Enhancement Strategy, the community is encouraged to pay for services so that Ulundi Municipality can deliver the services to the community.

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

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

3.7.7. Municipal Assets & Maintenance

All of the vehicles operated by the Ulundi Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal offices.

The Municipality's repairs and maintenance budget is capped at 2% (2024/25 budget) due to Eskom debt that needs to be serviced amounting to R198 000 000. The Municipality plans to increase spending on repairs and maintenance by 4%.

Table 79: R & M 3 year comparison-actual spend/budget

Years	Budget	Actual	% spend
2021/22	3,486,000.00	3,200,000.00	92%
2022/23	9 950 000.00	8 716 000.00	87.6%
2023/24	3 712 102.01	3 665 003.00	98.73%

The municipality has spent an average of 95.86% of the budget of the repairs and maintenance for the past 3 years.

The value of the property, plant and equipment is 590 854,649.00 (2024/2025).

3.7.8. Financial Ratios

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

Table 80: Financial ratios (Cost coverage ratio)

FINANCIAL YEAR 2024	
COST COVERAGE RATIO	0,28
	AMOUNT
Current Assets	R 91 438 956
Current Liabilities	R 326 077 867

FINANCIAL YEAR 2023	
COST COVERAGE RATIO	0,34
	AMOUNT
Current Assets	R 92 329 394
Current Liabilities	R 274 852 750

FINANCIAL YEAR 2022	
COST COVERAGE RATIO	0,10
	AMOUNT
Current Assets	R 6 144 604.00
Current Liabilities	R 58 949 239.00

Table 81: Municipal Ratios analysis report

Ratio Analysis Report							
		Norm	2020	2021	2022	2023	2024
FINANCIAL POSITION							
Asset Management/Utilisation							
1	Capital Expenditure to Total Expenditure	8%	9%	10%	10%	12%	7 %
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	100%	100%	102%	100%	0%	2 %
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	1%	1%	5%	2%	5%	0 %
Debtors Management							
1	Collection Rate	82%	104%	N/A	29%	98%	100 %
2	Bad Debts Written-off as % of Provision for Bad Debt	0%	15%	N/A	N/A	27%	7 %
3	Net Debtors Days	122 days	186 days	N/A	933 days	18 days	-6 Days
Liquidity Management							
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	0 Month	0 Month	1 Month	5 Month	0,4 Months	0,1 Months
2	Current Ratio	0,40	0,36	0,57	0,10	0,4	0,3
Liability Management							
1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	4%	3%	5%	0%	2%	0 %
2	Debt (Total Borrowings) / Revenue	0%	0%	0%	-1459%	-77%	79 %
FINANCIAL PERFORMANCE							
Efficiency							
1	Net Operating Surplus Margin	10%	0%	18%	69%	8%	-3 %
2	Net Surplus /Deficit Electricity	N/A	N/A	N/A	-85%	-75%	-74 %
3	Net Surplus /Deficit Water	N/A	N/A	N/A	N/A	N/A	N/A
4	Net Surplus /Deficit Refuse	-4%	10%	23%	37%	37%	37 %
5	Net Surplus /Deficit Sanitation and Waste Water	N/A	N/A	N/A	N/A	N/A	N/A
Distribution Losses							
1	Electricity Distribution Losses (Percentage)	10%	36%	39%	N/A	32%	57 %

2	Water Distribution Losses (Percentage)	N/A	N/A	N/A	N/A	N/A	N/A
Revenue Management							
1	Growth in Number of Active Consumer Accounts	N/A	N/A	N/A	N/A	-10%	0 %
2	Revenue Growth (%)	113833%	-5%	14%	N/A	11%	10 %
3	Revenue Growth (%) - Excluding capital grants	15%	-7%	11%	N/A	7%	18 %
Expenditure Management							
1	Creditors Payment Period (Trade Creditors)	393 days	118 days	24 days	12 days	358 days	279 Days
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	72%	35%	53%	2%	0%	9 %
3	Remuneration as % of Total Operating Expenditure	42%	39%	41%	37%	34%	30 %
4	Contracted Services % of Total Operating Expenditure	12%	15%	15%	21%	13%	22 %
Grant Dependency							
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	N/A	0%	N/A	396%	281%	N/A
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	N/A	0%	N/A	396%	281%	N/A
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	48%	57%	45%	60%	41%	43 %
BUDGET IMPLEMENTATION							
1	Capital Expenditure Budget Implementation Indicator	100%	100%	100%	96%	96%	74 %
2	Operating Expenditure Budget Implementation Indicator	99%	98%	124%	96%	101%	115 %
3	Operating Revenue Budget Implementation Indicator	97%	113%	116%	92%	102%	104 %
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	106%	99%	95%	84%	95%	92 %

3.7.9. Financial Policies

Credit Control and Debt Collection Policy and Procedures

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

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

Credit Control

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

Queries and Dispute Resolution

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

Accounts

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

Irrecoverable Debts

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

- interest shall be charged on all overdue accounts;
- if the account is not paid by the due date as displayed on the account the Municipal Manager may issue any notice in terms of this policy showing the total amount owed to the Municipal;
- if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt:
- the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section 9 and 10 of the Credit Control and Debt Collection(2024/2025) By-law and items 8 (7) and 11 of this policy; and
- irrespective of the exercise of the powers by the Municipal Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed.

Debt Management Actions

In terms of debtors, no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for and been accepted as an indigent for a period of twelve months, or while they still qualify as indigent, and meet all the criteria during this twelve month period. An application for registration as indigent is only valid for a period of twelve months from the date of approval. It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the Municipal Manager immediately of this change in order for such persons name to be removed from the indigent register.

If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the Municipal Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

Investment Retention Policy

The Ulundi LM has adopted a Banking, Cash and Investment Policy 2024/2025, as required per section 13(2) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, that all municipalities to draft Municipal Investment Regulation. The primarily purposes will be to ensure that the Municipality complies with all statutory and other requirements relating to establishment, control over and withdrawals from its bank accounts. As

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

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

Supply Chain Management (SCM)

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

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

The objectives of this Policy are:

- to give effect to Section 217 of the Constitution of the Republic of South Africa by implementing a system that is fair, equitable, transparent, competitive and cost effective;
- To comply with all applicable provisions of the Municipal Finance Management Act (MFMA) including the Municipal Supply Chain Management Regulations published under GN868 in Government Gazette 27636, dated 30 May 2005 and any National Treasury Guidelines issued in terms of the MFMA.
- To ensure consistency with all other applicable legislations and any regulations pertaining thereto, including:
- the Preferential Procurement Policy Framework Act of 2000 (PPPFA);
- the Broad-Based Black Economic Empowerment Act;
- the Construction Industry Development Board Act;
- the Local Government: Municipal Systems Act; and
- The Promotion of Administrative Justice Act.

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

This Policy shall apply when the Municipality:

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

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

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

Table 82: General Auditors Opinion

FINANCIAL YEAR	AUDITOR GENERAL'S OPINION
2021/2022	Qualified
2022/2023	Unqualified
2023/2024	Unqualified

Measures to Address Negative Outcomes

The Municipality has taken the initiative to identify relevant measures to address the negative outcomes established from the audit conducted by Auditor General.
The measures are listed in Section 6.10.

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

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

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
High Eskom Debt	The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. A number of challenges exist which cause this, including non-payment; meter tampering; limited allowable adjustment of tariffs annually; the Ulundi Customer profile is characterized by residential, commercial and government customers, the total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high. The Eskom debt was R198 000 000 as at 30 June 2024, 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 has complied and has received 12 compliance certificates and an amount of R47 million has been written -off by Treasury.
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position.

3.8. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS

3.8.1. National And Provincial Programmes Rolled Out At The Municipality

WAR ON POVERTY

In a largely rural based economy such as that prevalent within the Ulundi Municipality ravaged by the impact of HIV / AIDS and experiencing high levels of unemployment, it is imperative that the Municipality gives due consideration to poverty alleviation initiatives.

The KwaZulu-Natal Provincial Government has initiated a programme, known as the Flagship Programme, targeted at the reduction and improvement of the livelihoods of households that are steeped in poverty – this programme has been dubbed the "War on Poverty". Priority wards have been identified for the implementation of this programme across the Province – in the case of the Ulundi Municipality six wards have been identified namely Ward 1, Ward 2, Ward 5, Ward 6, Ward 16 and Ward 24.

SOCIAL DEVELOPMENT INITIATIVES

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

Table 83: Social Development initiatives in Ulundi LM

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

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

Table 84: Social development initiatives in babanango

Name of the Project	Ward	Location	Amount Funded
Babanango One Stop Dev Centre	16	Machitshana Area	-
Babanango Youth Dev Forum	16	Sonqobile Area	-
Babanango Youth Dev Project	16	Goje Area	R 500 000
Babanango Creche	16	Ntabamhlophe Area	R 219 684
Buhlebethu Women Empowerment Project	16	Ezakhiweni	-
Buhlebuyeza Senior Citizen's Club	17	Cengeni Area	-

Name of the Project	Ward	Location	Amount Funded
Cebisanani S C C	16	Makhosini Area	R 80 256
Hlanganani Creche	23	Maqwatha area	-
Imbalenhle Creche	16	Emasangweni Amhlophe	R 192 984
Ingqophamlando Senior Citizens Club	23	Esigodiphola	R 28 425
Inhlonipho Creche	16	Nzololo Area	-
Inhlonipho Senior Citizen's Club	23	Maqwqtha area	R 38 986
Inkanyezi Yokusa Creche	13	Draai Hoek Plek	R 135 168
Inkanyiso Creche	13	Draai Hoek Plek	R 152 592
Intokozo Creche	13	Mpungamhlophe	-
Isibonelo Senior Citizen's Club	23	Ezimpayini	R 79 288
Ithembalethu Creche	17	Mawelashe	-
Khanyisani Senior Citizen's Club	17	Ezibindini	R 23 936
Khululeka Senior Citizen's Club	17	Ezibindini	R 28 424
Khuthala Senior Citizen's Club	16	Snqobile	R 44 880
Koningsdal Child and Youth Care Centre	16	Koningsdal Farm 220	R2 916 912
KwaMshiqo Early Childhood Development	23	KwaMshiqo Area	-
Lethokuhle Creche	16	Ziqongwana	-
Lethukuphila Creche	23	Esigodiphola	R 197 472
Masibumbane Senior Citizen's Club	23	KwaNgono	R 58 344
Mpofazana Creche	23	Mehlomane	R 384 384
Mthinzima Creche	23	Mthinzima	-
Muziwokukhanya Creche	16	Kweyezulu	R 236 544
Ntokozo Creche	13	Mphungamhlophe	-
Phatheyethu Creche	23	KwaMagiya	-
Phembisizwe Creche	23	Goje	R 112 200
Silindokuhle Creche	16	Senzangakhona	R 304 128
Sinethemba Widowers Club	16	Sinqobile	R 100 000
Sinqobile Youth Project	16	Sinqobile	-
Siyacathula Creche	23	Sigodiphola	R 135 168
Siyanakekela Community Care Centre	16	Sinqobile	R 309 794
Siyaphambili Senior Citizen's Club	23	Mpungamhlophe	R 50 864
Siyathuthuka Senior Citizen's Club	17	Ezibindini	R 35 904
Sizanokuhle Physically Challenged Project;	16	Sinqobile	R 79 288
Thandukukhanya Creche	16	Sinqobile Location	R 143 616
Thuthukani Senior Citizen's Club	16	Ziqongwana	R 40 392
Vukuzani Creche	23	Mayville Area	-
Vulinqondo Creche	16	Makhosini Area	R 219 648
Zamani Senior Citizen's Club	23	Mpungamhlophe	-
Zamintuthuko Senior Citizen's Club	16	Kweyezulu	R 53 856
Zamokuhle Bright Creche	17	Ezibindini	R 148 104
Zamokuhle Food Garden Project	16	Kweyezulu	-
Zimeleni Creche	23	KwaNgono	-
Zimeleni Creche	23	KwaNgono	-
Zisize Creche Centre	16	Dingaanstat	R 2 500 942

ACCESS TO GRANTS

The South African Social Security Agency (SASSA) has two offices located within the service area of the Ulundi Municipality, one at Babanango and the other at Mahlabathini. SASSA has a mandate to effect the provision of comprehensive social security services to the vulnerable and the poor within communities. As a consequence SASSA is responsible for the payment of social grants at different pay points, merchant stores, banks and post offices within the Municipality on a monthly basis.

The number of social grants disbursed in the SASSA local offices within the municipality as at September 2017 is as indicated in the table below. A total of 104 121 social grants are disbursed in the SASSA offices located within Ulundi Municipality. The majority of these are child support grants (76.63%), followed by old age grant (13.79%) and disability grant (5.83).

Table 85: NUMBER OF SOCIAL Grants PER SASSA LOCAL OFFICE

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

EXPANDED PUBLIC WORKS PROGRAMME

As one of the outputs linked to the delivery agreement for the Outcome 9 initiative by national government and the National Development Plan, the implementation of community work programmes as a means of providing employment is an important aspect of addressing poverty alleviation within the Ulundi Municipality.

The Expanded Public Works Programme (EPWP) is a national programme covering all spheres of government and state-owned entities and it is aimed at the provision of additional work opportunities coupled with training.

The EPWP is underpinned by two fundamental strategies to reduce unemployment including:

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

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

It is noted however even though the grant has shown an ascending trend over the past few years, the grant decreased between 2022/23 and 2023/24. This decrease was caused by the 2022/23 performance being less because of late commencement of some projects which led to the reduction of 2023/24 grant allocation.

Table 86: EPWP Grant allocation

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

BATHO PELE PRINCIPLES

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

The Municipality has adopted a Batho Pele Policy whereby the following transformation priorities have been adopted:

- Representivity and affirmative action

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

OPERATION SUKUMA SAKHE (OSS)

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place.

The programme addresses the challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups. OSS is coordinated and implemented at various levels including, the ward, local municipality, district and provincial level. Using the OSS model, KZN is able to institutionalize the coordination and integration of service delivery.

In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Shake – "the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions.



The care of senior citizens has been improved by the creation of regional senior citizens' forums which have become active in programmes such as One Home One Garden and other similar initiatives."

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

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

Ulundi Municipality Operation Sukuma Sakhe

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

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

Ulundi Municipality OSS Structure

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

Table 87: oss structure

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

OSS Monitoring and Evaluation team:

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

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

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

Planning and strategical oversight to Ward Task Team:

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

Coordination and integration of service delivery

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

Facilitating training, coaching and mentorship

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

Mobilizing resources:

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

Monitoring, evaluation and reporting:

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

OSS Stakeholders

Some of the OSS stakeholers in Ulundi include: Department of Home Affairs, SASSA, Department of Social Development, Department of Education, Department of Health, COGTA etc.

War Room Structures

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

- **War Room Status / Functionality**

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

Table 88: oss war room status / structures

WARD	WAR ROOM STATUS	WAR ROOM VENUE	WAR ROOM CONVENER	WAR ROOM CHAMPION
1	Fully Functional	Mantungweni Hall	Mr. B.K. Mthethwa	Cllr PM Mthethwa
2	Fully Functional	Nondayana Hall	Ms. Sikhonzile N. Mkhonza	Cllr M B Buthelezi
3	Functional	Indluyamandla and Siyangempumelelo High School	Cllr. S. M. Buthelezi	Cllr SM Buthelezi
4	Functional	KwaDuvela Hall	Cllr N. D. Masondo	Cllr ND Masondo
5	Functional	Ward 5	Ms. N. Madondo	Cllr SN Buthelezi
6	Fully Functional	Dlebe Development Centre and Sub-Warroom Nsukazi Community Hall	Mr Mfundo Mtshali	Cllr L D Khumalo
7	Functional	Zungu Traditional Authority	Mr A. M. Ximba	Cllr JE Xulu
8	Fully Functional	Nhlamvuziyashisa Hall Joint Sub-Warroom Ward 8 and Ward 14 was launch on the 27 November 2018	Mrs Sabisile Mjiyakho	Cllr A Sibiya
9	Fully Functional	Mbatha T/A	Ms Gugu Buthelezi	Cllr S M Khuzwayo
10	Functional	Bhekamambhatha Hall and Sub Warroom Goqo Hall	Cllr. T Ndlela	Cllr T Ndlela
11	Functional	Sishwili Community Hall	Mr M D Xulu	Cllr M D Xulu
12	Fully Functional	P. Z. Phakathi Hall	Miss P. Ngubane	Cllr M Mkhize
13	Fully Functional	Nhlazatshe Farmers Hall sub warroom Mpungamhlophe Municipal Offices	Mr. J. Zulu	Cllr N E Madela
14	Fully Functional	Mlaba Tribal Court and Sub Warroom Njomelwane Primary Joint Sub-Warroom Ward 14 and Ward 8 was launch on the 27 November 2018	Mrs Lucy K. Biyela	Cllr F M Dlamini
15	Functional	Nqulwane Primary School and Sub-warroom Okhukho Community Hall	Mr. N. Mpanza	Cllr F Ndawonde
16	Fully Functional	Babanango Town Hall sub warroom Makhosini Clinic	Ms. P. N. Mbatha	Cllr M I Ngcobo
17	Functional	Mbudle Primary School	Mr M E Majozi	Cllr L K Mbatha
18	Fully Functional	Masibumbane High School	Ms. Cynthia Masondo	Cllr S B Mhlongo
19	Functional	B-South Hall and Sub-warroom Thengisangaye Primary School	Mrs Cele	Cllr D Sibiya
20	Functional	Kideco sub warroom Gqokamandla High School, Manekwane/ Gqikazi area	Mrs B. Ntuli	Cllr S W Mkhize
21	Functional	Maqhingendoda High School	Mr Mpanza-Manqhingendoda High School Principal	Cllr TP Khanyile
22	Not Functional	Zondela Hall	Cllr. S M Xulu	Cllr S M Xulu
23	Fully Functional	Nobamba T/C	Mr Mzuvele Magubane	Cllr N E Dlamini
24	Fully Functional	KwaMvula Warroom	Ms T.P. Mbokazi	Cllr T.V Nxumalo

OSS War Room Functionality:

Table 89: OSS War Room Functionality

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

OSS War Room Challenges

Table 90: OSS WAR ROOM CHALLENGES

CHALLENGE	INTERVENTIONS REQUIRED	INTERVENTIONS PROVIDED
Shortage of supporting material (Furniture, computer etc.)	Departments to donate old ones	COGTA has donated with computers to the following war rooms: Ward 01, 02 and 07
Other wards are too vast geographically as a results other war rooms are not easily accessible	Concept of Sub –War room was introduced as a solution	
Shortage of war room conveners	All field workers are encouraged to be hands-on and supportive.	
Government departments not attending	Senior managers to support and cases be reported to OSS Local Task Team leadership	
Budget issue		Ulundi LM has allocated R10 000 per ward for war room activities
War room and WAC revival activities		Provincial SMS programme (In all 24 wards), Part of warroom assessment, monitoring and evaluation activity. WAC training by office of the Premier and ZDM. WAC training by Health Systems Trust.

Zululand OSS Structure

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

Table 91: Zululand OSS STRUCTURE

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

OSS LTT Programme of action

ACTIVITY	PURPOSE	RESPONSIBILTY
LTT meeting	▪ To receive reports from different war rooms & Departments ▪ Improving turnaround time for issues arising within the community ▪ Combine resources and services to ensure that services are coordinated and delivered in an integrated manner. ▪ Interim Structure: ▪ B. K. Mthethwa- Chairperson ▪ S.Z Mthombo- Deputy Chairperson ▪ X .Cele- Secretary ▪ J Gumede- 2nd Deputy Secretary ▪ Mrs S Nxele - Member	LTT, Government departments and relevant organisations
Operation Mbo	▪ This is an integrated service delivery events within a particular area to ensure services are delivered to many community members at the same time.	

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

CHILDREN 'S RIGHT PROGRAMMES

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

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

NO	NAME & SURNAME	WARD	SCHOOL	GENDER	PORTFOLIO
1	Sthole Sisanda	08	Imbilane High School	Female	Honourable Junior Mayor
2	Simamane Sakhile	12	Imbilane High School	Male	Honourable Deputy Mayor

3	Khumalo Asanda	11	Mahlabathini High school	Male	Honourable Speaker
4	Sbiya Bandile	18	Masibumbane High School	Female	Municipal Manager
5	Mongezi Mjiyakho	01	uMdumela High School	Female	Member
6	Khumalo Ayanda	21	James Nxumalo High	Male	MPAC
7	Zulu Njobenhle	22	Masibumbane High School	Male	Director: Community Services
8	Dlamini Xolisa	22	InsikaYendlu High	female	Director: Finance
9	Dlamini Lulama	10	Ndlovana High School	Female	Coorperate service
10	Zwane Owethu	03	Skhwebezi High	Female	Director Technical services
11	Buthelezi Dumisile	08	Prince Ngqengelele	Female	Director Protection Service
12	Ndwandwe Asiphe	05	Nsabekhuluma High		Member
13	Sibiya Simphiwe	23	ISAC GASA	Male	Member
14	Andile Mbatha	09	Dikana High School	Male	Member
15	Mda fange	10	Mhloluthin high School		Member
16	Buthelezi Sikhulile	06	Prince Ngqengelele	Female	Member
17	Hlela mandiseni	14	Nhlungwane High	Male	Member
18	Thabede Asanda	17	Nomzimana High School	Male	Member
19	Awande Vilakazi	19			
20	Sbiya Samukele	20	Vukuza High School	Male	Member
21	Nhalhluko Mbatha	21	Ndlovana High School	Male	Member
22	Banele Ndlela	02	Umnyamane High School	Female	Member
23	Zulu Lusanda	23	Isaac Gasa High	Female	Member
24	Gasa lethukuthula	24	Matshitsholo High	Male	Member

ULUNDI JUNIOR COUNCIL PROGRAMMES

Ulundi Junior Council Workshop

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

Ulundi Junior Council Training

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

Ulundi Boys Dialogue and Scouting Programme

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

Nelson Mandela Boys Camp

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

Ulundi Junior Council Workshop on the 03 to 05 October 2021

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

Tablet donation to the Junior Council on the 13 October 2021

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

Vukela Nwana Project on the 23 to 24 October 2021

- The objective was to ensure the accountability to stakeholders

Disability celebration day

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

Ulundi Junior Council last training session on the 26 November 2021

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

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

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

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

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

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

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

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

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

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

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

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

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

DISTRICT DEVELOPMENT MODEL (DDM)

The President has introduced the a new model, known as the District Development Model (DDM), which aims to deal with the issue of lack of coherence in planning and implementation. The intention of this model is to pursue development through single and integrated plans per district, which will be further synchronised with Integrated Development Plans in municipalities. The Ulundi Municipality supports and will continue to support the Zululand District Municipality in the implementation of this model.

The Municipality acknowledges the opportunities offered by this model in accelerating development. The Municipality participates in the implementation of the DDM. The DDM is a standard agenda item making inputs to the District Mayors' Forum, which the Ulundi Municipality participates in. The Municipality also participates in the Zululand District DDM Convenors Workshop, through the Municipal Manager's attendance. The Municipality also participates in the DDM Cluster Meetings.

Table 92: ddm cluster meetings

CLUSTER	MUNICIPALITY	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
ESIEID Cluster	Ulundi Municipality	08 August 2024	03 October 2024	06 February 2025	03 April 2025
Justice Cluster	AbaQulusi Municipality	15 August 2024	17 October 2024	23 January 2025	15 April 2025
Governance Cluster	Uphongolo Municipality eDumbe Municipality	25 July 2024	31 October 2024	20 February 2025	24 April 2025
Social Cluster	Nongoma Municipality	23 July 2024	05 November 2024	06 March 2025	17 April 2025

3.8.3. Municipal Structures

THE GOVERNANCE STRUCTURE AND FUNCTIONS OF ULUNDI

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

LEGISLATIVE STRUCTURE

The Council

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

Exclusions

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

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

Restricted delegations

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

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

Executive Structure

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

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

Portfolio Committees

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

Functions performed by these structures are as follows:

His/Her Worship the Mayor
Delegated Powers

1. When the Council goes into recess, he/she in consultation with the Municipal Manager takes decisions on behalf of the Executive Committee or Councillors which if not taken would in some manner prejudice the Council, in all such cases the mayor must report on such decisions to the next ordinary meeting of the Executive Committee;
2. Approves subsistence and travel claims of Municipal Manager/ acting Municipal Manager;
3. Approves the attendance of conferences by the Municipal Manager/ acting Municipal Manager;
4. Approves leave for the Municipal Manager/ acting Municipal Manager; and
5. Any other matter which the Council may determine.

Line of Accountability and Reporting

The Mayor reports to Executive Committee and to Council.

The Executive and Finance Committee
Powers delegated to the Executive Committee
General Powers

1. Designates Councillors, as determined by the MEC as full-time Councillors;
2. Sets policy in respect of matters falling within the delegated powers of the Executive Committee or within the powers of the executive, below itself;
3. Comments on proposed legislation and government policies;

4. Appoints or nominates Councillors to attend national and local meetings/conferences/ seminars, etc;
5. Appoints or nominates Councillors to represent Council on outside bodies;
6. Co-ordinates the operations of the Councillors;
7. Decides to institute or defend any action in the High Court, or court of equal or higher stature;
8. Decides to institute or defend arbitration proceedings in matters where it otherwise would have been dealt with the High Court or court of equal or higher stature;
9. Grants leave of absence to members from meetings of the Executive Committee;
10. Decisions to expropriate immovable property or rights in or to immovable property within a prescribed policy framework.

Financial Matters

1. Determines the amount of loss of damage suffered by Council
2. where the Municipal Manager or any other manager reporting directly to the Municipal Manager or other staff member has been responsible for such loss or damage, and recovers the loss or damage from them;
3. Takes any appropriate action with regard to any loss of or shortage in funds or property belonging to or controlled by the Council involving alleged fraud, theft or negligence on the part of all staff, members of Council or any other structure of Council;
4. Approves the virement of funds of any capital amount provided that such virement is taken up in the adjustment estimates;
5. Resolves any other matter not specifically reserved by Council or specifically delegated to another structure or individual.

*Line of Accountability and Reporting, t*he Executive Committee reports to the Council.

Executive Councillors within The Portfolio Area

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

There are ten political office bearers (including the Speaker and the Mayor).
Roles and Terms Of Reference Of Portfolio Committees

(1) The Technical and Infrastructure Portfolio Committee
Legislative functions:

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

Administrative Functions:

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

(2) Planning and Development Portfolio Committee
Legislative functions:

- Land Use Management
- Real Estate management
- Housing development
- Alienation, acquisition and use of immovable property

- Building regulations
- Billboards and the display of adverts in public places

Administrative Functions:

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

(3) Community Services Portfolio Committee Legislative Functions:

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

Administrative Functions:

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

(4) Economic Development and Tourism Portfolio Committee
Legislative Functions:

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

Administrative Functions:

- Local Economic Development Awareness Programmes
- Facilitation of rural development initiatives
- Promotion of job creation initiatives
- Skills Development for Co-operatives and SMMEs;
- Grants –In-Aid
- Business Administration
- Monitoring of local tourism operators

- Business partnerships
- Economic research and policy
- Trading management
- Promotion of international relations
- Tourism quality assurance
- Provision and maintenance of tourist services
- Tourism Awareness Programmes
- Tourism sites and attractions
- Regulation of tourism operators
- Tourism structures and institutions
- Database maintenance

(5) Protection Services Portfolio Committee
Legislative Functions:

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

Administrative Functions:

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

Table 93: Exco & finance, Council & MPAC Meetings

EXCO & Finance Committee	Council	MPAC
31/07/2024	28/08/2024	21/08/2024
28/08/2024	25/09/2024	14/11/2024
25/09/2024	11/12/2024	10/12/2024
30/10/2024	29/01/2025	28/01/2025
27/11/2024	26/02/2025	25/03/2025
11/12/2024	26/03/2025	24/06/2025
23/01/2025	23/01/2025	22/01/2025
26/02/2025	26/02/2025	24/02/2025
26/03/2025	26/03/2025	25/03/2025
30/04/2025	-	-
28/05/2025	28/05/2025	-
25/06/2025	25/05/2025	24/06/2025

Table 94: POTFOLIO COMMITTEE MEETINGS

Community Services Portfolio Committee	Protection Services Portfolio Committee	Technical & Infrastructure Portfolio Committee	Local Economic Development Tourism Portfolio Committee	Planning & Development Portfolio Committee
Tuesdays @10H00	Wednesdays @10H00	Thursdays @10H00	Fridays @10H00	Thursdays @14H00
09/07/2024	10/07/2024	13/07/2024	12/07/2024	11/07/2024
13/08/2024	14/08/2024	17/08/2024	16/08/2024	08/08/2024
10/09/2024	11/09/2024	14/09/2024	13/09/2024	12/09/2024

Community Services Portfolio Committee	Protection Services Portfolio Committee	Technical & Infrastructure Portfolio Committee	Local Economic Development Tourism Portfolio Committee	Planning & Development Portfolio Committee
15/10/2024	09/10/2024	12/10/2024	11/10/2024	10/10/2024
12/11/2024	13/11/2024	09/11/2024	15/11/2024	07/11/2024
04/12/2024	04/12/2024	07/12/2024	06/12/2024	12/12/2024
14/01/2025	15/01/2025	11/01/2025	17/01/2025	16/01/2025
11/02/2025	12/02/2025	15/02/2025	14/02/2025	13/02/2025
11/03/2025	12/03/2025	14/03/2025	14/03/2025	13/03/2025
15/04/2025	09/04/2025	11/04/2025	11/04/2025	10/04/2025
13/05/2025	14/05/2025	16/05/2025	09/05/2025	08/05/2025
10/06/2025	11/06/2025	13/06/2025	13/06/2025	12/06/2025

PARTICIPATION OF AMAKHOSI IN COUNCIL

The Traditional Leadership within the Municipality participates in Council meetings, in line with Section 81 of the Municipal Structures Act, 117 of 1998 which allows for the participation of traditional leaders in Municipal Councils. There are 2 Traditional Leaders which are participating in Municipal Council. Amakhosi form part of various portfolio committees. The IDP Unit has implemented the process of visiting each Traditional Council as part of the crucial consultation stage in terms of ensuring Traditional Leadership participation and redress of the past culture of non-participation of Amakhosi. The attendance register of council meetings with the participation of Amakhosi is being attached as an annexure.

IDP STRUCTURES

- **IDP Representative Forum** - The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.
- **Task Teams** - The task teams have been divided according to five line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects. The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.
- **IDP Steering Committee** – The Municipality has a well established IDP Steering Committee. The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO. The Municipality's IDP Steering Committee is functional. The Steering Committee is chaired by the Mayor and includes the Municipal Manager, Heads of Departments, IDP Manager and other relevant officials. The IDP Steering Committee met on, inter alia, the 16th of August 2023 and on the 10th of May 2024 to discuss matters related to the IDP review.

3.8.4. Internal Audit, Risk Management And External Audit Committees

THE INTERNAL UNIT

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

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

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

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

The internal audit team has 4 permanently employed team members with experience in internal audit and accounting. The details are per the table below. The performance of the internal audit is as per the approved internal audit charter.

The internal audit unit report functionally to the audit committee that was appointed by Municipal Council and reporting functionally to the Accounting Officer. The assignment conducted are based risk based internal audit plan , the status on implementation is monitored through quarterly reporting to senior management and the audit committee. The Internal Audit human resource is made up of the following:

Table 95: Internal Audit Unit

No.	TEAM MEMBER NAME	QUALIFICATION	EXPERIENCE	Position
1.	Phumzile Dlomo.	Honours Post Grad in Forensic Auditing and (Post Grad in Internal Auditing, B-Tech Internal Auditing and Bcompt Degree in Accounting	15 years' experience in internal auditing and Accounting field.	Deputy Director: Internal Audit
2.	Mbuso Ndlovu	BCom Accounting	8 years Internal Audit experience	Manager: Internal Auditor
3.	Simphiwe Kunene	Bcompt in Accounting	8 years' experience	Internal Auditor
4.	Hloniphile Buthelezi	BCom in Accounting Science	4 Years Experience in Auditing and Accounting	Internal Auditor

Reporting Relationship - The internal audit unit reports functionality to the Audit committee and Internal audit Reports are presented to the Committee a minimum of four times a year. The status report on the approved audit plan is a standing items on all Audit committee agendas.

The invitations to the audit committee meeting are forwarded on time and the following individuals have a standing invitation in all meetings: The MPAC Chairperson, Auditor General Regional Manager, COGTA Regional Manager, Provincial Treasury Regional Manager and all Municipal Senior Managers.

The Internal Audit Charter and Internal Audit Plan is reviewed and approved by the Audit committee on an Annual basis and forwarded to the MPAC and Council for further Approval.

Reporting to Municipal Public Accounts Committee - The MPAC Chairperson has a standing invitation to all the audit committee meetings. On a quarterly basis, the Audit Committee reports are presented to the MPAC Committee which then reports to Council.

AUDIT, RISK AND PERFORMANCE AUDIT COMMITTEE

The Ulundi Municipality has established an Audit and Performance Committee in accordance with section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). The status, authority, roles and responsibilities are in accordance with section 166 of the MFMA and MFMA Circular No. 65 issued by the National Treasury in November 2012. Consideration has also been given to the recommendations contained in the King Report on Governance for South Africa 2009 (King III) and the latest King IV.

Responsibilities - The Audit Committee is required to consider any matters relating to the financial affairs of Ulundi Municipality as well as internal and external audit matters. The Audit Committee must review and assess the qualitative aspects of financial reporting, Ulundi Municipality's processes to manage business and financial risk, governance processes and compliance with applicable legal, ethical and regulatory responsibilities.
The Audit Committee does not assume the functions of management which remain the responsibility of EXCO, Council and the delegated officials.

Composition of the Committee – The Audit Committee comprises of Four (4) independent members, The municipal manager, Senior Managers and Key Staff Supervisors , MPAC chairperson, Regional Manager – KZN Treasury, Regional Manager Cogta and a representative of the Auditor General's Office. The independent committee members are as follows.

Table 96: Audit Committee Members

No.	Name & Surname	Position	Qualification	Postgraduate	8 Yrs. Experience	Current Audit Committee Member	E-mail Address	Contact	Contract Term
1.	Mr. Sabelo Zitha (CA)	Chairperson	SAICA- CA	Yes	Yes	Yes	zithas@kznleg.gov.za	063 502 9468	01 Nov 2023-30 Octo 2026
2.	Mr. Innocent Nzuza	Member	Master (CMA)	Yes	Yes	Yes (uMfolozi Municipality)	Elihle.nzuza@gmail.com	083 790 0263	01 Nov 2023-30 Octo 2026
3.	Mr. Mzikayise EB Khuzwayo	Member	B Compt. (CIA)	Yes	Yes	Yes (Ndwedwe Municipality)	mzikayisek@gmail.com	060 878 2896	01 Nov 2023-30 Octo 2026

4.	Mrs TS Mthembu	Member	Mcom LLB	Yes	Yes	Ulundi Local Municipality Inkosi Albert Museum	gina.mthembu22@gmail.com	083 3880 903	01 June 2024-31 July 2027

Audit Committeee Meetings

An independent member chairs the committee. Both the Internal and External auditors have unrestricted access to the Audit Committee. During the period from 1 July 2024 to date the Audit Committee held 3 ordinary meetings and 2 Special Meeting and the following dates: the next audit committee meeting is scheduled for the 14 March 2025 Operation Clean Audit and 28 May 2025 Ordinary Meeting.

Date of Meeting	Type of meeting	Quorum
7 July 2024	Ordinary	Yes
23 August 2024	Ordinary	Yes
27 August 2024	Special Meeting	Yes
1 November 2023	Special Meeting	Yes
22 January 2025	Ordinary	Yes
Scheduled Meetings		
14 March 2025	Special Meeting – Operation Clean Audit	Yes
28 May 2025	Ordinary	Yes

Report to MPAC and Council - The committee reports are presented to the Public Accounts Committee on a Quarterly basis by the Deputy Director: Internal Audit, on the Committee's behalf. The report to council is presented twice in each financial year by the Audit Committee Chairperson. The first report is presented at mid-year, 6 months after the start of the financial year. The presentation is performed in January each year and the second report is presented towards the end of the financial year, where the chairperson reports to the Council on the full financial year's performance by the internal audit and the audit committee.

MPAC CHAIPERSON

No.	Name	Contact No	Email Address
1.	M. CK Zungu	0847241156	pastorkhulekanizungu@gmail.com

Performance Evaluations - The Municipal Mayor also evaluate the performance of the Audit committee on behalf of Municipal Council based on the reports presented to the audit. Prior to evaluation of performance by the Mayor, there are self-assessment reviews conducted by each Audit committee member and reviewed by Audit Chairperson. The Audit Chairperson also reviews performance of the Chief Audit Executive (CAE) based on the overall performed of the Internal Audit Activity.

RISK MANAGEMENT UNIT

The Municipality has a functional Enterprise Risk Management (ERM) Unit. The Unit has the following staff members:

- S.S. Khumalo - Risk Manager
- S.S. Madela - Risk Officer
-

Risk Registers - The following Risk Registers are monitored and updated monthly and also reviewed quarlerly:

- Main Risk Register
- Fraud Risk Register
- Information Technology Register
- Supply-chain Management Risk Register
- Occupational Health and Safety Risk Register

The ERM Unit reports to the Risk Management Committee on a quarterly basis, and thereafter the report is sent to the Internal Audit Committee. An annual report is also submitted for inclusion in the municipality's annual report.

Assessment and Monitoring of Risk – The Enterprise Risk Management Unit monitors and reports, to the Accounting Officer on a monthly basis, of all the risk management and statutory compliance matters of the municipality. The Unit also performs Risk Assessments in all departments on an annual basis. Quarterly risk reviews are done in respect of all risks in terms of the risk management policy.

The ERM Unit is responsible for assessing whether the mitigation controls are being implemented in accordance with the action tasks that were agreed upon during risk assessment. The reviewed risk registers are then submitted to the Internal Audit Unit for further review.

Quarterly risk reviews are done in respect of all risks in terms of the risk management policy. The Risk Management Unit is responsible for assessing whether the mitigation controls are being implemented in accordance with the action tasks that are agreed upon during risk assessment and reported to the Audit Committee quarterly

Risk Planning - the following are ways through which the Municipality ensures risk planning:

- Risk Management Policy
- Risk Management Systems
- Risk Management Structures
- Annual Risk Management Plan

Compliance Checklist – Departments are each required to comply with various legislative prescripts applicable to each one of them. The Risk Management Committee monitors the various departments' compliance with legislation as indicated in their respective Compliance Registers and, in this regard, departments are required to complete and submit their Compliance Checklists together with evidence of compliance to Risk Management Unit monthly.

Risk Management Committee – In terms of the Risk Management Framework, membership to the Risk Management Committee consists of all Directors or Heads of Departments. However, in the case of Ulundi Municipality, this has been delegated to Deputy Directors who report to Heads of Departments.

The Risk Management Committee meets quarterly to review the risk registers and to deal with all risk-related matters in the municipality and reports to management and the Audit Committee.

The following officials are members of the Risk Management Committee in the 2024/2025 financial year:

Table 97: RISK management COMMITTEE MEMBERS

		MEMBERS OF THE RISK MANAGEMENT COMMITTEE 2024-2025FY		
	Name	**Email Address**	**Position**	**Department**
1	S.S. Khumalo	skhumalo@ulundi.gov.za	Risk Manager	Risk Management Unit
2	S.S. Madela	ssmadela@ulundi.gov.za	Risk Officer	Risk Management Unit
3	M.N. Mahlaba	nmahlaba@ulundi.gov.za	Deputy Director	Financial Services
4	T. Khoza	tkhoza@ulundi.gov.za	Deputy Director	Financial Services
5	Z Mpontshane	zmpontshane@ulundi.gov.za	IT Manager	Financial Services
6	N.V. Hlabe	nhlabe@ulundi.gov.za	Compliance Manager	Financial Services
7	N.G. Gumede	ngumede@ulundi.gov.za	Deputy Director	Corporate Services
8	M. Zulu	mzulu@ulundi.gov.za	Senior Manager	Protection Services
9	S. Xaba	sxaba@ulundi.gov.za	Safety Officer	Technical Services -OHS
10	N. Mbanjwa	nmbanjwa@ulundi.gov.za	Project Manager	Technical Services-Civil
11	N. Khali	nkhali@ulundi.gov.za	Electricity Manager	Technical Services-Electrical
12	S. Khanyile	skhanyile@ulundi.gov.za	Fleet Manager	Technical Services-Fleet
13	N.Mpulo	bmpulo@ulundi.gov.za	Deputy Director	Planning & Development
14	C.N Ngubane	cngubane@ulundi.gov.za	Deputy Director	OMM Legal Services
15	S. Nxele	snxele@ulundi.gov.za	Manager	Community Services
16	Cebo Zwane	czwane@ulundi.gov.za	Senior Manager	Technical Services-Electrical

All members of the Risk Management Committee are Risk Champions responsible for Risk Management in their respective Departments.

Risk Management Plan

The Risk Management Plan is as indicated in the Table below:

Table 98: risk management plan – 2024/2025

Events	AUG'24	SEP'24	OCT'24	NOV'24	DEC'24	JAN'25	FEB'25	MAR'25	APR'25	MAY'25	JUN'25	JUL'25
Risk Management CommitteeMeetings			Tues,15			Thurs,16			Tues,15			Thurs,17
Risk Reviews; All Risk Registers 2024/2025			Tues,15			Thurs,16			Tues,15			Thurs,17
Risk Registers and Compliance Checklists Submission Due Dates	Fri,05	Thurs,05	Mon,07	Tues,05	Thurs,05	Fri,10	Wed,05	Wed,05	Mon,07	Thurs,08	Thurs,05	Mon,07
Risk Assessment for 2025/2026 FY										Risk Assessment Month		
RM Policy & Systems Review (RM Committee)									Tues,15			

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

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

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

- **Supply Chain Management**

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

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

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

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

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

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

This assists to ensure procurement requests are done properly by the user departments to avoid delays during the procurement process.

- **Procurement Plan**

The Ulundi Municipality does develop a procument plan containing all planned procurement for the financial year, in respect of the procurement of goods, services and infrastructure projects which exceed R300 000. The Procurement Plan is developed and signed by the Accouting Officer by end of May annually.

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

- **Bid Committee Memberships**

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

Table 99: bID Committee membership

BID SPECIFICATION COMMITEE		
Name	Position in the Municipality	Position in the Committee
NLH Buthelezi	Director Town Planning and Development	Chairperson
KF Nxele	Procurement Practitioner	Member (SCM rep.)
B Mpulo	Deputy Director Town Planning and Development	Member
XM Buthelezi	Director Community Services	Member
BID EVALUATION COMMITTEE		
PT Nxumalo	Director Technical Services	Chairperson
NS Luzipho	SCM Manager	Member (SCM rep.)
MN Mahlaba	Deputy Director Budget and Compliance	Member
SB Myeza	Manager Admin and Council Support	Member
M Zulu	Senior Manager Protection Services	Member
N Khali	Manager Electrical	Member
N Mbanjwa	Manager PMU	Member
BID ADJUDICATION COMMITTEE		
JH Mhlongo	CFO	Chairperson
TE Khoza	Deputy CFO	Member (SCM rep.)

DNS Buthelezi	Director Corporate Services	Member
DS Mthembu	Director Protection Services	Member
ZP Khomo	Director Community Services	Member

SCM Challenges

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

Challenge	Action	Target date
▪ There is a challenge of vacancies in critical positions within the SCM Unit.	▪ The Municipality intends to fill those vacancies through a recruitment process.	
▪ There are suppliers / service providers who become non-compliant with Tax after the purchase order / appointment letter has been issued but before an invoice is submitted.	▪ The Municipality does not process the payment until a tax compliant status in Central Suppliers Database is obtained.	Continuous
▪ There are suppliers / service providers who demand to be paid in spite of their non-compliance with SARS, according to the Central Suppliers Database.	▪ The Municipality does not process the payment until a tax compliant status in Central Suppliers Database is obtained.	Continuous

3.8.6. Status Of Municipal Policies

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

Table 100: Status of Municipal Policies

POLICY NAME	CURRENT STATUS	ADOPTION DATE / DATE
Acting Policy	Adopted	28/ 05 / 2025
Anti-Fraud and Corruption Policy	Adopted	28/ 05 / 2025
Appointment And Selection of Senior Managers Policy	Adopted	28/ 05 / 2025
Attendance And Punctuality Policy	Adopted	28/ 05 / 2025
Attendance Of Seminars Policy	Adopted	28/ 05 / 2025
Code Of Conduct for Municipal Staff Policy	Adopted	28/ 05 / 2025
Dress Code Policy	Adopted	28/ 05 / 2025
Employee Assistance Policy	Adopted	28/ 05 / 2025
Exit Management Policy	Adopted	28/ 05 / 2025
Fraud Prevention Strategy	Adopted	28/ 05 / 2025
Human Resources Plan (Strategy)	Adopted	28/ 05 / 2025
Imprisoned Employee Policy	Adopted	28/ 05 / 2025
Leave Policy	Adopted	28/ 05 / 2025
Occupational Health and Safety Policy	Adopted	28/ 05 / 2025
Overtime Policy	Adopted	28/ 05 / 2025
Performance Management Policy	Adopted	28/ 05 / 2025
Recruitment And Selection Policy	Adopted	28/ 05 / 2025
Relief Staff Policy	Adopted	28/ 05 / 2025
Retention Policy	Adopted	28/ 05 / 2025
Scarce Skills Policy	Adopted	28/ 05 / 2025
Secondment Of Senior Manager Policy	Adopted	28/ 05 / 2025
Sexual Harassment Policy	Adopted	28/ 05 / 2025
Smoking Policy	Adopted	28/ 05 / 2025
Study Aid and Leave Policy	Adopted	28/ 05 / 2025
Succession Planning Policy	Adopted	28/ 05 / 2025
Work-Related Functions Policy	Adopted	28/ 05 / 2025
Risk Management Policy	Adopted	28/ 05 / 2025
Risk Management Strategy	Adopted	28/ 05 / 2025

Risk Management Framework	Adopted	28/ 05 / 2025
Organisational Performance Management System Policy	Adopted	28/ 05 / 2025
Whistleblowing Policy	Adopted	28/ 05 / 2025
Customer Care and Complains Policy	Adopted	28/ 05 / 2025
Employment Equity Plan	Adopted	28/ 05 / 2025
Service Delivery Improvement Plan and Service Delivery Charter	Adopted	28/ 05 / 2025
Banking, Cash and Investment Policy	Adopted	28/ 05 / 2025
Budget Management Policy and Procedures	Adopted	28/ 05 / 2025
Cashflow Management Policy	Adopted	28/ 05 / 2025
Contract Management Framework	Adopted	28/ 05 / 2025
Contract Management Policy	Adopted	28/ 05 / 2025
Credit Control and Debt Collection Policy and Procedures	Adopted	28/ 05 / 2025
Declaration of Conflicts of Interest Policy	Adopted	28/ 05 / 2025
Payroll Policy and Procedure Manual	Adopted	28/ 05 / 2025
Petty Cash Management Policy	Adopted	28/ 05 / 2025
Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Adopted	28/ 05 / 2025
Rates Policy	Adopted	28/ 05 / 2025
Property Rates Policy	Adopted	28/ 05 / 2025
Revenue Enhancement Strategy	Adopted	28/ 05 / 2025
Revenue Management Policy	Adopted	28/ 05 / 2025
Subsistence and Travel Policy and Procedures	Adopted	28/ 05 / 2025
Supply Chain Management Policy	Adopted	28/ 05 / 2025
Model SCM Policy for Infrastructure Procurement and Delivery Management	Adopted	28/ 05 / 2025
Tariffs Policy	Adopted	28/ 05 / 2025
Asset Management Policy	Adopted	28/ 05 / 2025
Virement Policy	Adopted	28/ 05 / 2025
Indigent Policy	Adopted	28/ 05 / 2025
IT Assets Policy	Adopted	28/ 05 / 2025
IT Backup and Restore Policy	Adopted	28/ 05 / 2025
IT Change Management Policy	Adopted	28/ 05 / 2025
IT Charter and Governance Framework	Adopted	28/ 05 / 2025
IT Asset Disposal Procedure	Adopted	28/ 05 / 2025
IT Disaster Recovery Plan	Adopted	28/ 05 / 2025
IT ICT System Access Policy	Adopted	28/ 05 / 2025
IT Project Management Methodology	Adopted	28/ 05 / 2025
IT Physical Environment Security Policy	Adopted	28/ 05 / 2025
IT Security Policy	Adopted	28/ 05 / 2025
IT Server Room Standard	Adopted	28/ 05 / 2025
IT Strategic Plan	Adopted	28/ 05 / 2025
IT Steering Committee	Adopted	28/ 05 / 2025
Library Communicable disease Policy	Adopted	28/ 05 / 2025
Library Procedure Manual	Adopted	28/ 05 / 2025
Lost & paid/ Defaulters Policy	Adopted	28/ 05 / 2025
Library Collection Development Policy	Adopted	28/ 05 / 2025
Recycling Policy	Adopted	28/ 05 / 2025
Indigent burial Policy	Adopted	28/ 05 / 2025
HIV/AIDS Policy	Adopted	28/ 05 / 2025
Youth Development Policy	Adopted	28/ 05 / 2025
Municipal Finance Management Internship Policy	Adopted	28/ 05 / 2025

Final Budget Management Policy and Procedures	Adopted	28/ 05 / 2025
Sport and Recreation Policy	Adopted	28/ 05 / 2025
Guidelines for exhumation and cremation of human remains policy	Adopted	28/ 05 / 2025
Tree Management Policy	Adopted	28/ 05 / 2025
Alien Invasive Eradication policy	Adopted	28/ 05 / 2025
Waste management events policy	Adopted	28/ 05 / 2025
Children Rights policy	Adopted	28/ 05 / 2025
Gender policy	Adopted	28/ 05 / 2025
Disability policy	Adopted	28/ 05 / 2025
Civil Society policy	Adopted	28/ 05 / 2025
Record Management Policy	Adopted	28/ 05 / 2025
Registry Procedure Manual	Adopted	28/ 05 / 2025
Out-Of Pocket Expenses For Ward Pocket Expenses For Ward	Adopted	28/ 05 / 2025
Public Participation Strategy	Adopted	28/ 05 / 2025
Complaints Management Policy	Adopted	28/ 05 / 2025
Telecommunication Policy	Adopted	28/ 05 / 2025
Customer Care Policy	Adopted	28/ 05 / 2025
Batho Pele Policy	Adopted	28/ 05 / 2025
Ulundi Informal Traders Policy	Adopted	28/ 05 / 2025
Ulundi Local Economic Development Strategy	Adopted	28/ 05 / 2025
EPWP Policy	Adopted	28/ 05 / 2025
EPWP Exit Strategy	Adopted	28/ 05 / 2025
Fleet Management Policy	Adopted	28/ 05 / 2025
Council Owned Vehicles Policy	Adopted	28/ 05 / 2025
Policy On Municipal Ward Committee Elections And Operations	Adopted	28/ 05 / 2025
Senior Citizens Policy	Adopted	28/ 05 / 2025
Ward Operational Plan	Adopted	28/ 05 / 2025
Immovable Property Disposal Policy Framework	Adopted	28/ 05 / 2025
Ulundi Municipality Communication Strategy	Adopted	28/ 05 / 2025
Car Allownace Scheme Policy	Adopted	28/ 05 / 2025

3.8.7. Municipal Bylaws

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

Table 101: Municipal Bylaws

BY-LAW Name	Last Gazetted Date	Last adopted date	Current Status
Standing Rules and Orders	22 August 2011	17 November 2021	As per last Gazette
Animal By-Laws	22 August 2011		As per last Gazette
Tariff By-Laws for Indigent Persons	22 August 2011		As per last Gazette
Electricity Supply By-Laws	22 August 2011		As per last Gazette
Community Facilities By-Laws	22 August 2011		As per last Gazette
Traffic By-Laws	22 August 2011		As per last Gazette
Outdoor Advertising By-Laws	22 August 2011		As per last Gazette
Environmental Health By-Laws	22 August 2011		As per last Gazette
Property Rates By-Laws	22 August 2011	22 May 2024	To Gazette in 2024/2025
Property Encroachment By-Laws	22 August 2011		As per last Gazette
Fire Prevention By-Laws	22 August 2011		As per last Gazette
Informal Street Trading By-Laws	22 August 2011	To be adopted by end of June 2025	Have been reviewed, the adoption process for

BY-LAW Name	Last Gazetted Date	Last adopted date	Current Status
			implementation in 2024/2025 is underway
Business License & Registration By-laws	New	To be adopted by end of June 2025	Have been developed, the adoption process for implementation in 2024/2025 is underway
Nuisance By-Laws	22 August 2011		As per last Gazette
Stormwater Management By-Laws	22 August 2011		As per last Gazette
Refuse Removal and Waste Disposal ByLaws	22 August 2011	22 May 2024	To Gazette in 2024/2025
Spatial Planning and Land Use Management By-Laws	19 January 2017		As per last Gazette
Cemeteries and Crematoria By-laws	22 August 2011	22 May 2024	To Gazette in 2024/2025
Credit Control and Debt Collection By-law	22 August 2011	22 May 2024	To Gazette in 2024/2025

3.8.8. Public Participation Analysis

The Constitution of the Republic of South Africa, the Municipal Systems Act, Act no 32 of 2000, mainly Chapter 4 of this Act and many other pieces of Legislation encourage the active involvement of the Public in the affairs of the Municipality. The Municipality must create a conducive environment for Public interest in the Service Delivery Process. In that, the Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. The Communication Strategy was recently reviewed in May 2024.

While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

IDP PUBLIC PARTICIPATION

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

Ward Committee Meetings and Community Meetings

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

PARTICIPATION OF AMAKHOSI

The Municipality has initiated a consultation strategy to visit the Traditional Councils in order to address the non-participation of Amakhosi. The process was a success as the Traditional Councils gave positive reflection. The consultations dates are as follows:

No.	Traditional Council (T/C)	Venue	Date
1.	Zungu Traditional Council	Zungu Traditional Court	20 November 2024
2.	Mbatha Traditional Council	Mbatha Traditional Court	25 Novemebr 2024
3.	Ximba Traditional Council	KwaMlaba Traditional Court	27 November 2024
4.	Mpungose Traditional Council	Ngobozane Traditional Court	27 November 2024
5.	Ndebele Traditional Council	KwaNdebele Traditional Court	15 January 2025
6.	Ntombela Traditional Council	Nobamba Traditional Court	21 January 2025
7.	Zulu Traditional Council	KwaNsimbi Traditional Council	22 January 2025
8.	Buthelezi Traditional Council	Nondayana Traditional Court	23 January 2025
9.	Buthelezi Traditional Council	Empithimpithini Traditional Court	29 January 2025

IDP / LED & Budget Roadshows

The Ulundi Municipal Council, led by His Worship the Mayor, Cllr M W Ntshangase embarked on the process of the IDP / LED & Budget Roadshows to, amongst other things, establish what the public needs are and to source inputs from communities as part of the integrated development planning process.

A record of the IDP / LED & Budget Roadshow held is indicated below and attendance registers of this roadshows is attached as an Annexure to this IDP. This is over and above the monthly meetings that Ward Committees hold for the same purpose as well as the Ward Community Meetings.

Table 102: IDP / LED ROADSHOWS SCHEDULE

WARD NO.	PROGRAMME	Date	Venue	Time
All Wards	IDP / LED and Budget Roadshow	03 December 2024	Prince Mangosuthu Regional Stadium	10h00

IDP Representative Forum

Image 6: IDP REPRESENTATIVE FORUM






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

A Representative Forum Meeting / IDP Stakeholders Forum & Budget Meeting was held at the Civic Centre Open Space on the 09th April 2025. The meeting was attended by various stakeholders, including government departments (Department of Home Affairs, Department of Education, COGTA, Department of Transport, AMAFA etc), municipal officials, Council, community representatives, Ward Committee Members, Traditional Councils, AmaKhosi and Izindunas, Churches, Business Representatives, Organised Bodies etc.

The Mayor of Ulundi Municipality, Cllr M W Ntshangase, delivered the key note address, he reflected on issues of Service Delivery of programmes in the IDP and Financial implication going to a new year 2025/2026.

Taking Council to the People

The Municipality undertook an event of taking Council to the people for Budget and IDP Approval. The event was held on the 28th of May 2025, at eNqulwane Sportsfield, Ward 15. The purpose of the Meeting was to take Council to the people to, amongst other things, present the IDP and Budget. Some pictures of the event are included below.

Image 7: Taking council to the people



Table 103: ward community meetings (2024/2025)

QUARTER	DATE	VENUE	TIME	NO. OF ATTENDEES
WARD 1				
Quarter 1	27/08/2024	Ningizimu Area	10H00	45
Quarter 2	19/11/2024	Embizeni Area	09H00	46
Quarter 3	10/02/2025	Ningizimu Area	10H00	34
Quarter 4	25/04/2025	Emantungwini	10H00	188
WARD 2				
Quarter 1	25/07/2024	Nhlohlela Area	10H00	80
Quarter 2	11/12/2024	Nondayane Hall	10H00	64
Quarter 3	20/02/2025	Nhlohlela Area	10H00	123
Quarter 4	03/05/2025	Kwamndaweni	13H00	212
WARD 3				
Quarter 1	06/09/2024	Gazini Area	09H00	60
Quarter 2	11/11/2024	Godlankomo Area	10H00	48
Quarter 3	23/01/2025	Godlankomo Area	10H00	37
Quarter 4	16/04/2025	Egazini	09H00	128
WARD 4				
Quarter 1	15/07/2024	Esidakeni Area	10H00	52
Quarter 2	12/12/2024	Ogedleni Area	10H00	53
Quarter 3	17/02/2025	Mshayazafe Area	10H00	34
Quarter 4	01/04/2025	Esidakeni	10H00	171
WARD 5				

QUARTER	DATE	VENUE	TIME	NO. OF ATTENDEES
Quarter 1	24/07/2024	Mpanza Hall	09H00	57
Quarter 2	12/11/2024	Mpanza Hall	10H00	45
Quarter 3	27/03/2025	Mpanza Hall	14H00	34
Quarter 4	04/06/2025	KwaMpanza	10H00	70
WARD 6				
Quarter 1	04/07/2024	Embotsheni Area	10H00	45
Quarter 2	13/10/2024	Embotsheni Area	09H00	60
Quarter 3	16/01/2025	Manzabomvu Area	10H00	36
Quarter 4	11/06/2025	Embabaza	10H00	130
WARD 7				
Quarter 1	13/09/2024	Obhokweni Area	09H00	56
Quarter 2	08/11/2024	Ezinqunyaneni Area	10H00	70
Quarter 3	15/03/2025	Endinde Area	10H00	41
Quarter 4	01/04/2025	Esphiva	11H00	109
WARD 8				
Quarter 1	13/08/2024	Jikaza Hall	10H00	63
Quarter 2	13/11/2024	Phoqukhalo Area	10H00	34
Quarter 3	04/03/2025	Ntombiziyaqoma	10H00	40
Quarter 4	09/04/2025	Emadaka	10H00	48
WARD 9				
Quarter 1	05/09/2024	Othini Area	09H00	37
Quarter 2	20/11/2024	Ekudubekeni Area	14H00	35
Quarter 3	25/02/2025	Vezunyawo TC	10H00	98
Quarter 4	10/06/2025	Inkosi Mhloluthini Hall	10H00	52
WARD 10				
Quarter 1	05/07/2024	Ndumakude Area	10H00	45
Quarter 2	04/10/2024	Kwalangakazi	14H00	31
Quarter 3	14/01/2025	Ndumakude Area	10H00	44
Quarter 4	02/06/2025	Langakazi	11H00	159
WARD 11				
Quarter 1	26/07/2024	Mpolweni Area	10H00	54
Quarter 2	08/10/2024	Ntendeka Area	10H00	56
Quarter 3	10/03/2025	Ntendeka Area	10H00	80
Quarter 4	11/05/2026	Kwasishwili Hall	15H00	141
WARD 12				
Quarter 1	07/08/2024	Sishwili 2	14H00	43
Quarter 2	10/12/2024	Sishwili 2	10H00	65
Quarter 3	20/02/2025	Mbangayiya	10H00	40
Quarter 4	02/04/2025	C Section	16H00	126
WARD 13				
Quarter 1	30/07/2024	Mbungamhlophe	09H00	37
Quarter 2	03/12/2024	Mayville	10H00	83
Quarter 3	03/02/2025	Mbungamhlophe	10H00	56
Quarter 4	14/04/2025	Enhlazatshe	10H00	198
WARD 14				
Quarter 1	20/08/2024	KwaNjojo Hall	10H0	45
Quarter 2	10/10/2024	Emgababa Area	09H00	54
Quarter 3	12/02/2025	Njomelwane Area	09H00	126

QUARTER	DATE	VENUE	TIME	NO. OF ATTENDEES
Quarter 4	18/06/2025	Mdonsa	10H00	27
WARD 15				
Quarter 1	23/08/2023	Gcinuxolo Area	10H00	67
Quarter 2	04/12/2023	Enqolothi Area	11H00	30
Quarter 3	18/02/2024	Emakhalathini Area	10H00	36
Quarter 4	10/06/2025	Okhukho (Gcinuxolo)	10H00	273
WARD 16				
Quarter 1	23/08/2024	Kweyezulu Area	10H00	46
Quarter 2	17/10/2024	Kweyezulu Area	09H30	35
Quarter 3	21/01/2025	Ezakhiweni Area	10H00	37
Quarter 4	22/05/2025	Babanango Hall	10H00	130
WARD 17				
Quarter 1	14/08/2024	Mabedlane Area	10H00	65
Quarter 2	11/12/2024	Ezibindini Area	09H00	56
Quarter 3	18/02/2025	Qwasha Area	10H00	93
Quarter 4	08/05/2025	Ecingeni/duze/ntabamhlophe	10H00	78
WARD 18				
Quarter 1	05/09/2024	Ezihlabeni Area	09H00	66
Quarter 2	16/10/2024	Emhlwathini Area	13H00	43
Quarter 3	28/02/2025	L Section	10H00	72
Quarter 4	08/05/2025	L section Creche	09H00	30
WARD 19				
Quarter 1	07/08/2024	B South Hall	10H00	34
Quarter 2	28/11/2024	Mtikini Area	10H00	60
Quarter 3	20/01/2025	Mbhoshongweni Area	12H00	37
Quarter 4	11/05/2025	Emtikini Area	09H00	42
WARD 20				
Quarter 1	13/09/2024	Sangoyane Area	10H00	66
Quarter 2	11/12/2024	Emanekwane	09H00	45
Quarter 3	28/01/2025	Nodwengu Area	09H00	40
Quarter 4	14/05/2025	Kwafolose	09H00	130
WARD 21				
Quarter 1	16/08/2024	Sibunjane Area	10H00	46
Quarter 2	29/11/2024	Sibunjane Area	09H00	39
Quarter 3	14/03/2025	Ndlovane Area	09H00	55
Quarter 4	27/06/2025	Ndlovane Hall	10H00	94
WARD 22				
Quarter 1	22/08/2024	Unit D Hall	10H00	67
Quarter 2	21/10/2024	K Section	10H00	38
Quarter 3	24/01/2025	Zondela Hall	09H00	43
Quarter 4	16/05/2025	Power	16H00	30
WARD 23				
Quarter 1	20/09/2024	Kwanguse Area	10H00	67
Quarter 2	15/11/2024	Kwanguse Area	10H00	78
Quarter 3	07/03/2024	Nkiliji Area	10H00	47
Quarter 4	11/05/2025	Enhlungulwane	09H00	128
WARD 24				
Quarter 1	24/07/2024	Basamlilo Area	09H00	67

QUARTER	DATE	VENUE	TIME	NO. OF ATTENDEES
Quarter 2	22/10/2024	Hlophekhulu Area	10H00	46
Quarter 3	19/02/2025	Kwadindi Area	10H00	34
Quarter 4	10/05/2025	Ehlophekhulu	10H00	159

3.8.9. Ward Based Planning (Ward Committees)

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 24 ward committees that are in operation within the Municipality.

After the local government elections held on 1 November 2021, elections were held to elect ward committees within each ward. These ward committees were then subsequently inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs.

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

The Municipality has recently reviewed and adopted the Ward Plans for all 24 wards on the 28th May 2025. The Ward Based Plans are attached herewith as an Annexure.

FUNCTIONALITY OF WARD COMMITTEES

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

CHALLENGES

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

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

INTERVENTIONS BY THE MUNICIPALITY TO ENSURE WARD COMMITTEE FUNCTIONALITY

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

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

Table 104: Schedule of MEETINGS FOR Ward CommitteeS (JULY 2024 – June 2025)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
N.N MATHE	1	01/07/2024	06/08/2024	04/09/2024	03/10/2024	04/11/2024	02/12/2024	08/01/2025	03/02/2025	03/03/2025	08/04/2025	06/05/2025	04/06/2025
N.N MATHE	2	02/07/2024	05/08/2024	05/09/2024	01/10/2024	06/11/2024	03/12/2024	09/01/2025	05/02/2025	04/03/2025	03/04/2025	08/05/2025	05/06/2025
N.M.S NGEMA	3	03/07/2024	08/08/2024	09/09/2024	07/10/2024	11/11/2024	04/12/2024	14/01/2025	06/02/2025	12/03/2025	02/04/2025	05/05/2025	03/06/2025
N.M.S NGEMA	4	16/07/2024	15/08/2024	19/09/2024	15/10/2024	15/11/2024	05/12/2024	16/01/2025	18/02/2025	18/03/2025	15/04/2025	15/05/2025	17/06/2025
N.M.S NGEMA	5	14/07/2024	12/08/2024	26/09/2024	23/10/2024	12/11/2024	06/12/2024	20/01/2025	19/02/2025	08/03/2025	07/04/2025	07/05/2025	10/06/2025
N.M MATHE	6	15/07/2024	16/08/2024	17/09/2024	16/10/2024	18/11/2024	09/12/2024	15/01/2025	14/02/2025	17/03/2025	16/04/2025	16/05/2025	18/06/2025
N.M.S NGEMA	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
N.N MATHE	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	06/03/2025	04/04/2025	02/05/2025	23/06/2025
N.M.S NGEMA	9	23/07/2024	13/08/2024	11/09/2024	09/10/2024	28/11/2024	10/12/2024	30/01/2025	28/02/2025	28/03/2025	29/04/2025	29/05/2025	26/06/2025
N.N MATHE	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
N.M.S NGEMA	11	16/07/2024	19/08/2024	12/09/2024	11/10/2024	14/11/2024	04/12/2024	22/01/2025	13/02/2025	14/03/2025	16/04/2025	20/05/2025	09/06/2025
N.N MATHE	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	18/04/2025	19/05/2025	13/06/2025
N.N MATHE	13	26/07/2024	23/08/2024	20/09/2024	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
N.M.S NGEMA	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
N.M.S NGEMA	15	09/07/2024	29/08/2024	23/09/2024	21/10/2024	25/11/2024	10/12/2024	28/01/2025	24/02/2025	25/03/2025	25/04/2025	22/05/2025	12/06/2025
N.M.S NGEMA	16	08/07/2024	01/08/2024	03/09/2024	02/10/2024	05/11/2024	13/12/2024	06/01/2025	04/02/2025	05/03/2025	01/04/2025	01/05/2025	06/06/2025
N.N MATHE	17	19/07/2024	30/08/2024	25/09/2024	18/10/2024	26/11/2024	11/12/2024	17/01/2025	25/02/2025	24/03/2025	14/04/2025	23/05/2025	19/06/2025
N.N MATHE	18	24/07/2024	20/08/2024	13/09/2024	22/10/2024	07/11/2024	09/12/2024	29/01/2025	21/02/2025	13/03/2025	21/04/2025	27/05/2025	27/06/2025
N.N MATHE	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	24/03/2025	23/04/2025	27/05/2025	27/06/2025
N.M.S NGEMA	20	25/07/2024	15/08/2024	10/09/2025	28/10/2024	15/11/2024	13/12/2024	23/01/2025	13/02/2025	28/03/2025	24/04/2025	13/05/2025	17/06/2025
N.N MATHE	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	28/04/2025	19/05/2025	20/06/2025
N.M.S NGEMA	22	17/07/2024	27/08/2024	19/09/2024	29/10/2024	14/11/2024	04/12/2024	22/01/2025	11/02/2025	14/03/2025	16/04/2025	20/05/2025	09/06/2025
N.N MATHE	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
N.M.S NGEMA	24	18/07/2024	28/08/2024	30/09/2024	31/10/2024	21/11/2024	06/12/2024	24/01/2025	20/02/2025	11/03/2025	22/04/2025	30/05/2025	24/06/2025

3.8.10. Customer Satisfaction

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

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

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

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
• Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative • Functional Tourism Association & Structures • Good reporting and compliance with EPWP programme • Functional OSS structures • Functional IDP Representative Forum • Functional BID Commitees and Risk Management Committee • Adopted and updated Municipal policies • 100% functionality of Ward Committees	• Lack of sufficient funds • Disjuncture relationship between Municipality and Traditional leadership.(There is a need for even better relationships between the Municipality and Traditional Leadership) • Needs greater alignment between Municipality and Government Sector Departments • Community feedback meetings not being held by other Councilors • Insufficient Human Resource in the Public Participation office	• Expansion of the Co-operatives System • Opportunities offered by the District Development model in accelerating development • Opportunities for greater collaboration with stakeholders	• Culture of non-payment still prevalent • Lack of logistical support and training to ward committees • Government departments not attending war rooms • Shortage of equipment in war rooms • Service providers who become non-compliant with Tax after the purchase order has been issued • Scarcity of tools of trade to provide Ward Committees

KEY CHALLENGES

KEY CHALLENGE	DESCRIPTION
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government departmentsdo not attend war room meetings. This affects the ability of war rooms to resolve issues at a community level.
Alignment with government departments	There is still a lack of alignment between the Municipality and government departments. This is caused by lack of sufficient collaboration and lack of synergistic relationships.
Culture of non-payment	The municipality is faced with a problem of a high number of consumers who do not pay for services. There seems to be a prevalent culture of unwillingness to pay. This negatively affects the Municipality's financial position and its ability to continue to deliver services.

3.8.12. Combined SWOT Analysis

Table 105: combined swot analysis

SPATIAL AND ENVIRONMENTAL PLANNING	
STRENGTHS	WEAKNESSES
▪ Black and White Umfolozi Rivers as water resources. ▪ Agricultural land categorization framework to protect agricultural land and help increase food production. ▪ Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems. ▪ Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park & Game reserve.	▪ Isolated Geographic location ▪ Poor land allocation practices by Traditional Leadership ▪ Soil erosion ▪ Severe lack of arable land
OPPORTUNITIES	THREATS
▪ Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. ▪ Landscape corridor along the southern border of the municipality. ▪ Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.	▪ Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding. ▪ Land Claims and the impact thereof on agriculture. ▪ Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion. ▪ Distance from major economic nodes in the province such as Durban and Richards Bay.
▪ INFRASTRUCTURE AND BASIC SERVICE DELIVERY	
STRENGTHS	WEAKNESSES
▪ Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites.. ▪ Uundi as a major heritage hub ▪ Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible ▪ Rail Transportation extends another form of transportation and access to the Municipality ▪ Availability of Quarries	▪ Backlogs in Water and Sanitation Provision ▪ High electricity backlog in rural area, where Eskom is the license holder ▪ Ageing infrastructure (electricity, municipal) ▪ Roads within rural areas are in poor state of repair and contributes towards poor accessibility. ▪ High Eskom tariffs ▪ Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east. ▪ Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development.
OPPORTUNITIES	THREATS
▪ P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay ▪ Intermodal facility allowing for a convergence of different modea of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.	▪ Scattered, low density settlement pattern complicates service provision. ▪ Illegal Electricity connections ▪ Increase in own and communal waste dumps ▪ Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone. ▪ Lack of funding approval for housing projects from Department of Human Settlements
▪ MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
STRENGTHS	WEAKNESSES
▪ Local Aids Council (LAC) in place and functional ▪ Youth Forum and Sports Council in place and functional. ▪ Stable work force ▪ Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.	▪ Under-capacitated fire and rescue services (both staff and equipment) ▪ High number of vacant post in the Protection Services and the Community Services Departments. ▪ Insufficient employment of people with disabilities
OPPORTUNITIES	THREATS

▪ Effective employment equity plan ▪ Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes. ▪ Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism. ▪ Training programmes undertaken to address skills shortage.	▪ Outdated technology that limits productivity. ▪ Challenge to attract and retain skilled professionals. ▪ Vacant posts that can only be filled once funding has been made available. ▪ Existing staff complement having to multitask in order for KPAs and deadlines to be met. ▪ Skills shortage
▪ SOCIAL DEVELOPMENT	
STRENGTHS	WEAKNESSES
▪ Low crime rate ▪ Stable work force ▪ Increased access to cell phones and internet ▪ Youth Forum and Sports Council in place and functional ▪ Support to Elderly – Recreation, pension payment points ▪ Early Development Programmes ▪ HIV / AIDS strategy adopted by the Council ▪ Development of the People with Disabilities and the Elderly ▪ Municipality serviced with police stations and they have developed a community police forum ▪ Health facilities:two district hospitals have a total of 26 fixed clinics to whom they provide a referral service.	▪ High rate of unemployment & high dependency ratios coupled with low skill levels ▪ Abuse of alcohol and drugs ▪ Lack of sufficient funds
OPPORTUNITIES	THREATS
▪ Rich heritage (Umgungundlovu Media Centre, EmaKhosini, Ceza Cave, Ondini Battefields & Museum, KwaNodwengu Museum, etc.) ▪ Local Aids Council (LAC) in place and functional	▪ Impact of HIV / AIDS & poverty ▪ Decreasing Population Size ▪ Influx of illegal foreign nationals ▪ High number of vacant post in the Protection Services and the Community Services Departments ▪ Increase in female-headed households ▪ Covid-19 Pandemic
▪ FINANCIAL VIABILITY AND MANAGEMENT	
STRENGTHS	WEAKNESSES
▪ Unqualified Audit Reports for the last several years. ▪ Unqualified Audit Reports for the last several years. ▪ Good financial management ▪ Identify and adopted measures to address negative outcomes from the Auditor's Opinion	▪ Lack of sufficient funds ▪ High Eskom tariffs ▪ Outdated technology and equipment that affects productivity
OPPORTUNITIES	THREATS
▪ Potential for increased revenue through the implementation of the MPRA. ▪ All Audit and Oversight Structures are fully functional.	▪ Small rates base ▪ Issues if sufficient cash flow ▪ Culture of non-payment still prevalent
▪ GOOD GOVERNANCE & PUBLIC PARTICIPATION	
▪ STRENGTHS	▪ WEAKNESSES
▪ Council-approved Programme for the roll-out of the Sukuma Sakhe Initiative ▪ Functional Tourism Association & Structures ▪ Good reporting and compliance with EPWP programme ▪ Functional OSS structures ▪ Functional IDP Representative Forum	▪ Lack of sufficient funds ▪ Disjuncture relationship between Municipality and Traditional leadership.(There is a need for even better relationships between the Municipality and Traditional Leadership) ▪ Needs greater alignment between Municipality and Government Sector Departments

▪ Functional BID Commitees and Risk Management Committee ▪ Updated Municipal policies ▪ 100% functionality of Ward Committees	▪ Community feedback meetings not being held by other Councilors ▪ Insufficient Human Resource in the Public Participation office
▪ OPPORTUNITIES	▪ THREATS
▪ Expansion of the Co-operatives System ▪ Opportunities offered by the District Development model in accelerating development ▪ Opportunities for greater collaboration with stakeholders	▪ Culture of non-payment still prevalent ▪ Lack of logistical support and training to ward committees ▪ Government departments not attending war rooms ▪ Shortage of equipment in war rooms ▪ Service providers who become non-compliant with Tax after the purchase order has been issued ▪ Scarcity of tools of trade to provide Ward Committees

4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1. INTRODUCTION – KEY CHALLENGES

4.1.1. Key Challenges

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

Table 106: Summary of Challenges faced by the Ulundi Municipality

KEY CHALLENGE	DESCRIPTION
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	
Illegal electricity connections	The Municipality experiences illegal electricity connections by consumers in areas where the Municipality is the Electricity Service Provider. Some of these are further exacerbated by illegal land occupation / informal settlements. The illegal electricity connections partially contributed to the Municipality having material electricity losses of R30,97 million in 2022/23 and R36,57 million in 2021/22. This represents 32% of total electricity purchased in each of the financial years.
Aging Municipal Infrastructure	The Municipality has a challenge with the replacement and maintenance of aging infrastructure, such as electricial and roads infrastructure. The electrical infrastructure is reasonably maintained but network constraints put pressure on the existing infrastructure resulting in a more rapid deterioration. In some cases, infrastructure in general ages quickly because its threshold population now exceeds what it was meant to accommodate. The Ulundi Municipality's expenditure on maintenance is estimated at 4% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget.
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
Vacant posts	The Municipality has some vacant posts. The vacancy rate is at a moderate 12% but some Departments have higher vacancy rates. These include the Directorate: Protection Services and the Directorate: Technical Services. These lead to human capital shortages in the execution of municipal duties. Staffing challenges such as budget constraints are a hindrance to filling some of the vacant posts.
Skills shortages	There are skills shortages with some staff and those have to be trained. A negative correlation exists between the lack of skills and the ability to deliver efficiently. The skills shortages compromise the ability to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
Skills retention and attraction	The Municipality also has a challenge in attracting and retaining skilled professionals within the Municipal Organisation.
Outdated technology	The Municipality has challenges with the Municipal information technology systems which are at times outdated and hinder productivity.
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	
Inadequate economic infrastructure	The Municipality has infrastructure with limited capacity in some areas and backlogs In the provision of economic infrastructure such as water, roads etc. Substandard access roads in rural areas and general infrastructure challenges discourage investment and hinder economic growth. There are also Increases in input costs (electricity, transport, capital and equipment) which negatively affect businesses. There is also poor network coverage in some rural areas.
Lack of appropriate commercial and industrial land	There is land available for industrial and commercial development, but the land is not serviced (even though there are approved layouts).
Unemployment	There is limited formal employment within economic sectors and general high unemployment. The Municipality has a high rate of unemployment & high dependency ratios coupled with low skill levels. This leads to poverty and underdevelopment.
Insufficient funding for the implementation of LED projects	In an attempt to grow the local economy and employment, the municipality provides funding for Co-operatives and SMME Projects, however, this is limited to small-scale business due to financial constraints. The Municipality does try to apply for funding on behalf of the beneficiaries for high impact Projects but these have been unsuccessful thus far.
Poverty	Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. As the local authority, Ulundi municipality has a challenge to ensure that communities that are faced with poverty are given a chance to better their lives. The Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	
High Eskom Debt	The Municipality is confronted with substantial Eskom debt. A repayment plan was agreed on and re-payment plan was honoured fully until October 2019 when the Eskom account doubled, and it became impossible to maintain full account payments. A number of challenges exist which cause this, including non-payment; meter tampering; limited allowable adjustment of tariffs annually; the Ulundi Customer profile is characterized by residential, commercial and government customers, the total lack of Industrial Customers who are normally used by Municipalities with Industries to cross subsidies Residential Customers, where non-payment and electricity tempering levels are high. The Eskom debt was R168 656 144 as at 31 March 2024, 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

	has complied and has received 10 compliance certificates, needing only 2 more to qualify for write-off of 1/3 of the total amount of R143 253 732.
Revenue collection and high consumer debt	The Municipality has challenges in revenue in increasing the revenue streams by successfully implementing the MPRA Regulations and Provisions. This leads to cash flow challenges. Revenue collection was heavily compromised by Covid 19 a few years back as the Municipality was working at half capacity due to reduced workforce and sometimes total shutdowns and also the reduced ability of some consumers to pay. The Municipality has challenges addressing the high consumer debt position. The rising cost of electricity has led to reduced affordability among community members, thereby reducing revenue from electricity sales.
GOOD GOVERNANCE & PUBLIC PARTICIPATION	
Lack of support and resources in War Rooms and Ward Committees	The war rooms and ward committees generally do not have adequate financial, logistical and institutional support. There is a shortage of equipment and some government departmentsdo not attend war room meetings. This affects the ability of war rooms to resolve issues at a community level.
Alignment with government departments	There is still a lack of alignment between the Municipality and government departments. This is caused by lack of sufficient collaboration and lack of synergistic relationships.
Culture of non-payment	The municipality is faced with a problem of a high number of consumers who do not pay for services. There seems to be a prevalent culture of unwillingness to pay. This negatively affects the Municipality's financial position and its ability to continue to deliver services.
SPATIAL AND ENVIRONMENTAL PLANNING	
Spatial inefficiency	The municipal spatial system is inneficient due to inefficient low density rural settlements, settlement sprawl, illegal land occupation, dispersed settlements and disjuncture between settlements and economic opportunities and lack of effective land use management. These ineffiencies increase service delivery costs.
Underdeveloped nodal areas and urban decay	There is derelict built form and urban decay in some of the nodal areas due to declining economy activity, closure of anchor activities, lack of maintenance. This presents challenges and needs for urban renewal and small town rehabilitation.
Climate change	The Municipality has a history of being affected by climate change impacts which imposes severe impacts such as drought, floods. The municipality needs to embrace the challenge of effectively and efficiently preventing and reacting to disasters that may be cause by climate change impacts and also ensuring spatial resilience.

4.1.2. Unmet Targets and Corrective Actions

The table below shows the Targets which were not achieved during the 2024/2025 financial year, which can be deemed as areas of underperfomance. The Table also shows the corrective actions that the Municipality will employ to address the challenges.

The table below shows the Targets which were not met by during the 2024/2025 financial year, which can be deemed as areas of underperfomance. The Table also shows the corrective actions that the Municipality will employ to address the challenges.

Table 107: areas of underperfomance during 2024/2025 and corrective actions

	UNMET TARGETS AND CORRECTIVE ACTION FOR MID YEAR 2024/2025 FINANACIAL YEAR						
NATIONAL KPA	Annual Target 2024/2025	INDICATOR				CHALLENGE	CORRECTIVE ACTION
		Q1 TARGET	Q1 ACTUAL	Q2 TARGET	Q2 ACTUAL		
BASIC SERVICE DELIVERY	100% Construction of Hill View (11kv)3km MV line by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	Design stage and pre-engineering stage by 30 September 2024	30% / 0.3 km Construction by 31 December 2024	0% Construction by 31 December 2024	The allocated funding is not sufficient to cover all project costs.	The project has been postponed to the next financial year
BASIC SERVICE DELIVERY	160 household electrified of Hill View 73, Ezihlabeni 67 and Zulu Rock(cabling with meter box) 20 as pre-approved by Council by 30 June 2025	Design stage and pre-engineering stage by 30 September 2024	10% Construction by 30 September 2024	10% household connected by 31 December 2024	65% Construction by 31 December 2024	The allocated funding is not sufficient to cover all project costs.	The project has been postponed to the next financial year
BASIC SERVICE DELIVERY	144 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2025	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2024	44 Waste Removals were done from Ulundi to King Cetshwayo landfill site 30 September 2024	36 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	30 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2024	Target not met due to new land fill sites that were utilised	Target will be met in the next quarter once utilised landfill sites are incorporated in mid-year review
BASIC SERVICE DELIVERY	Purchasing of Disaster Relief Stock for R2 000 000,00 by 30 June 2025	n/a		Purchasing of Disaster Relief Stock for R349 674,00 by 31 December 2024	Nill	Target not met due no purchases were made by the department of Cogta	Indicator will be reviewed and changed during the mid-year to ensure that indicator comply with C88 indicators

	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	300 of Learner Drivers' License Tests undertaken by 30 September 2024	278 Learner Drivers Licence Tests conducted by 30 September 2024	300 of Learner Drivers' License Tests undertaken by 31 December 2024	266 of Learner Drivers' License Tests undertaken by 31 December 2024	Target not met due to applicants not coming because of the new system that was installed by Department of transport.	Provincial traffic dept has opted to reinstall the old the system which will completed in the third quarter
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2025	Reduction of Debt owed by customers by R375 000.00 by 30 September 2024	Reduction of Debt owed by customers by R292 251.45 by 30 September 2024	Reduction of Debt owed by customers by R375 000.00 by 31 December 2024	Reduction of Debt owed by customers by R340 805.1 by 30 November 2024	Target not met due to customer not honour their agreements	Customers will be reminded on continues basis to honour their arrangements
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000,00 by 30 June 2025	n/a		Collected budgeted revenue from Learner's and License Fees amounting to R947 500.00 by 31 December 2024	Collected budgeted revenue from Learner's and License Fees amounting to R571 926,25 by 31 December 2024	Target not met due to applicants not coming because of the new system that was installed by Department of transport.	Provincial traffic dept has opted to reinstall the old the system which will completed in the third quarter

4.2. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Ulundi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rational has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Ulundi is supported through the development of a **hierarchy of nodes**. These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth. The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

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

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

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

4.3. MUNICIPAL VISION AND MISSION

4.3.1. The Municipal Vision

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

The vision for the Ulundi Municipality is as follows:

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

Map 54: DEVELOPMENT NODES**VISION:**

4.3.2. The Municipal Mission

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

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

4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

Providing strategic direction entails aligning the vision of the municipality and encapsulating the intent thereof into the IDP in order to ensure that the municipality serves the needs of the community at large. This process involves conducting an in-depth analysis to identify the changes that have occurred and their impact on the strategic focus of the current IDP.

As such the municipality annually holds a strategic planning session or workshop comprising of its Council and officials as well as numerous stakeholders from all spheres of government to identify needs and challenges of its community, develop its strategic objectives, goals and priorities linked to its Key Performance Areas.

The strategic objectives identified in the following subsections were adopted by Council following the municipality's strategic planning and will inform all development planning and implementation to be undertaken during the 5 year period and will also be used to measure performance of the municipality.

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

Goals	Key Focus Area	Objective	Strategies	
To reduce levels of Infrastructure backlogs by providing Basic Services, Facilities and Maintaining existing Infrastructure.	Electricity	To provide an effective electricity distribution service within the license area of the Municipality (i.e., for those areas where the Municipality holds the distribution license)	SO.1	Development and implementation of planned preventative maintenance programs
	Roads and Storm Water	Construction, upgrading and maintenance of the road and storm water network for those roads that the Municipality is responsible for	SO.2	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)
			SO.3	Construction, maintenance and upgrading of roads
	Waste Management	To provide an effective integrated waste management service within the Municipality	SO.4	Development and implementation of an Integrated Waste Management Plan for the Municipality
	Community and Sport Facilities	Strategic development of community halls, Creches and Sport facilities to meet the recreational needs of the communities within the Municipality	SO.5	Facilitate the construction of a community hall within areas where such halls are required
			SO.6	Facilitate the construction of sports facilities within areas where such sport facilities are required
	Municipal Land	To ensure the availability of Council owned land for residential, commercial and industrial development	SO.7	Identification of land for future development in accordance with the Land Used Management Scheme
			SO.8	Promotion of a spirit of cooperation with traditional leadership to facilitate access to Council owned land within the traditional authority areas
			SO.9	Issuing of Tittle Deeds for Mpungamhlophe community
	Disaster Management	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	SO.10	Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	Housing	To address the demand of housing within the Ulundi municipal area	SO.11	Management of the construction and completion of all funded housing projects

4.4.2. Key Performance Area: Local Economic Development

Goal	Key Focus Area	Objective	Strategies	
To promote Socio Economic growth and job opportunities	HIV / AIDS	To reduce the incidence of infection and address the impact of the HIV / AIDS and other related pandemic diseases within the Municipality	SO.12	Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support
	Heritage and Culture	To enhance and protect the cultural heritage of the communities within the Municipality	SO.13	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
	Tourism	To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	SO.14	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area
	Poverty Alleviation	To assist communities in addressing the ravages of poverty prevalent within the Municipality	SO.15	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government
			SO.16	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
	Special Groups	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	SO.17	Development and implementation of projects and programmes that focus on youth matters
			SO.18	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly
	Sport	To promote participation in sports by communities within the Municipality	SO.19	Development and implementation of programmes that are aimed at promoting sporting talent among the community members within the municipality
	Safety and Security	Maintenance of an environment that promotes safety and security of all communities within the Municipality	SO.20	Facilitation of the provision for a security service to the municipality
To promote Socio Economic growth and job opportunities			SO.21	Review and evaluate a strategy to deal with stray animals in the municipal area
	Transport	To ensure the full functionality of the Driving License Testing Centre	SO.22	Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	Local Economic Development	To uplift communities and contribute to the alleviation of poverty by stimulating employment.	SO.23	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
			SO.24	Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security
			SO.25	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating Bids.
	Development of SMMEs	To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	SO.26	Enhance and develop entrepreneurial skills among the communities in the municipality

4.4.3. Key Performance Area: Municipal Transformation and Organisational Development

Goal	Key Focus Area	Objective	Strategies	
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	Institutional Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	SO.27	Review, Approve and Implement the Municipality's Organogram
			SO.28	Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality
			SO.29	Development and Review of job descriptions for existing and new positions within the approved organogram in line with the IDP
	Skills Development and Capacity Building	To develop capacity within the Municipality for effective service delivery	SO.30	Review and implement the recruitment and skills retention strategies
			SO.31	Reduction in the dependency on consultants by ensuring ongoing skills transfer
			SO.32	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.
	Employment Equity	To transform the Municipality by implementation of employment equity principles	SO.33	Implementation of the employment equity plan by addressing particular issues of gender and disability

4.4.4. Key Performance Area: Good Governance and Public Participation

Goal	Key Focus Area	Objective	Strategies	
To be responsible, accountable, effective and efficient developmental municipality.	Municipal Governance	To promote good governance, accountability and transparency	SO.34	Regular review, development of new policies, procedures and implementation of bylaws in compliance with local government legislation and regulations
			SO.35	Promotion of effective communication with internal and external stakeholders
			SO.36	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
			SO.37	Training and development of political office bearers and political structures in the operation of Council
			SO.38	Roll out of the performance management process within the municipality beyond section 56 managers
			SO.39	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000
			SO.40	Submission of Annual Performance Report in terms of Sec 46 of the MSA to AG, COGTA & Treasury
			SO.41	Submission of Final Annual Report in terms of Sec 121 (1) of the Local Government: Municipal Finance Management Act No. 56 of 2003 to AG, COGTA & Treasury
			SO.42	Submission of Quarterly Reports to Council in terms of Section 52(d) of the Local Government: Municipal Finance Management Act No. 56 of 2003
			SO.43	Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
			SO.44	Management of risk within the structures and operations of the Municipality
		Placing the primary focus on addressing the needs of communities within the Municipality	SO.45	Training and development of community structures (ward committees) to support good governance
			SO.46	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations

Goal	Key Focus Area	Objective	Strategies	
			SO.47	To ensure the inculcation of a customer care approach to the municipal administration
		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations.	SO.48	Prioritization of departmental core functions to realize the municipality's goals
			SO.49	Identification, prioritization, acquisition and maintenance of municipal assets. (Assets)
	Integrated and Coordinated Development	Promotion of integrated and coordinated development within the Municipality	SO.50	Annual Review of the Ulundi IDP
			SO.51	All development within the Municipality is guided by the IDP

4.4.5. Key Performance Area: Financial Viability and Management

Goal	Key Focus Area	Objective	Strategies	
Ensure Sound Financial Management and Accountability	Financial Management	To ensure that the Municipality remains financially viable	SO.52	Development and implementation of measures to expand the revenue base
			SO.53	Development and implementation of measures to reduce the level of customer debt owed to the Municipality
			SO.54	To effectively and efficiently manage the Municipality's Cash Flow
		Ensure the maintenance of sound financial practices	SO.55	Establishment and regular review of internal control procedures and controls
			SO.56	Maintain a cooperative linkage between the external and internal audit functions
			SO.57	To work towards obtaining a Clean Audit Report from the Auditor-General
		Alignment of the operating and capital budget with the priorities reflected in the IDP	SO.58	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality

4.4.6. Key Performance Area: Spatial and Environmental

Goals	Key Focus Area	Objective	Strategies	
To redress the spatial imbalances and promote sustainable environmental planning.	Spatial Development	Promotion of integrated and coordinated spatial development within the Municipality	SO.59	Approve and implement the reviewed SDF
			SO.60	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development
			SO.61	Ensure efficient, accurate and completeness of Data Collection for MIG, LED and Community Services Projects
			SO.62	To promote and ensure effective use of GIS in the Municipality through strategy formulation and implementation
	Environmental Management	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	SO.63	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area

Goals	Key Focus Area	Objective	Strategies	
			SO.64	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality
			SO.65	Develop and implement a Programme for Alien Weed Eradication

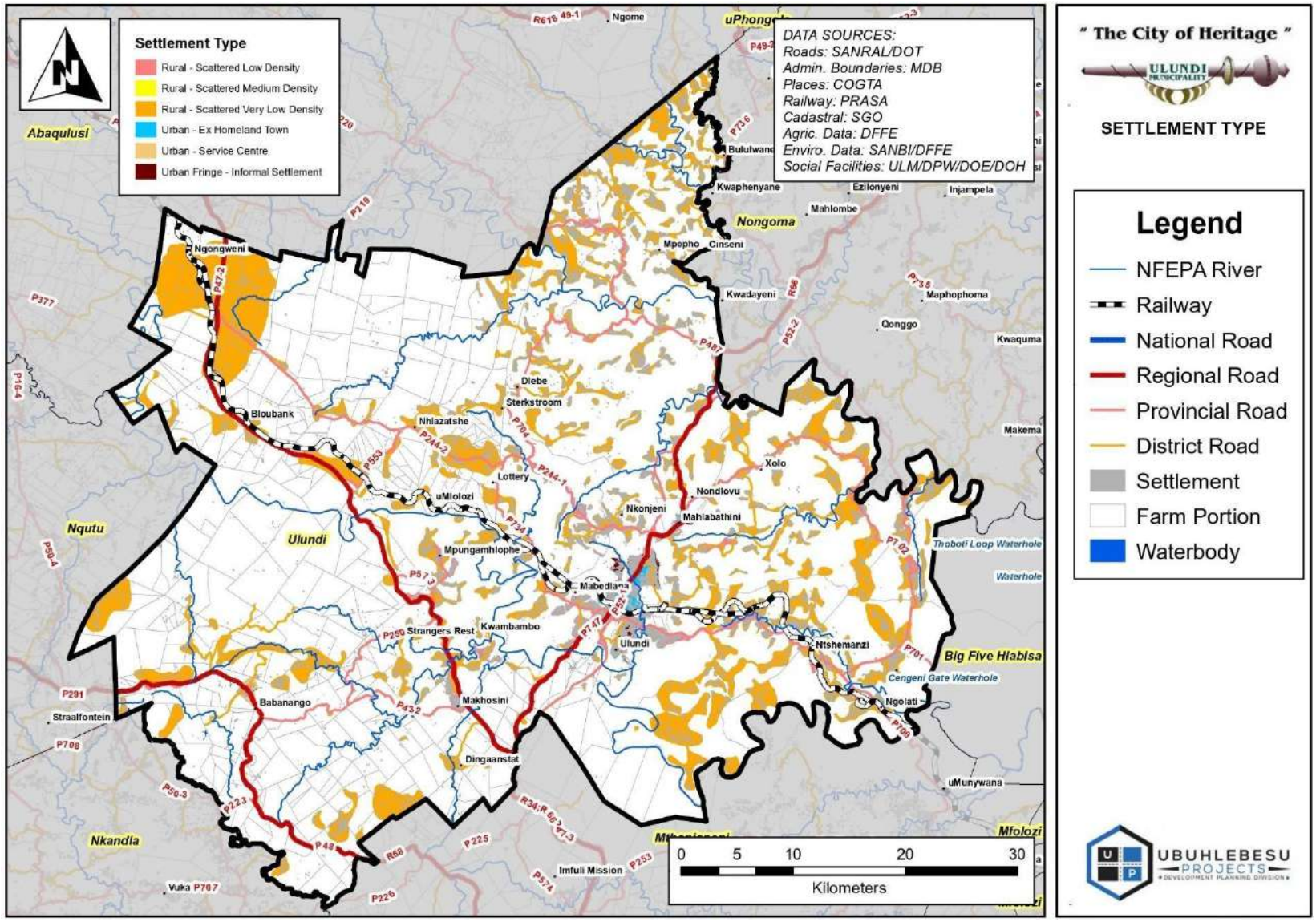
4.5. STRATEGIC MAPPING

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

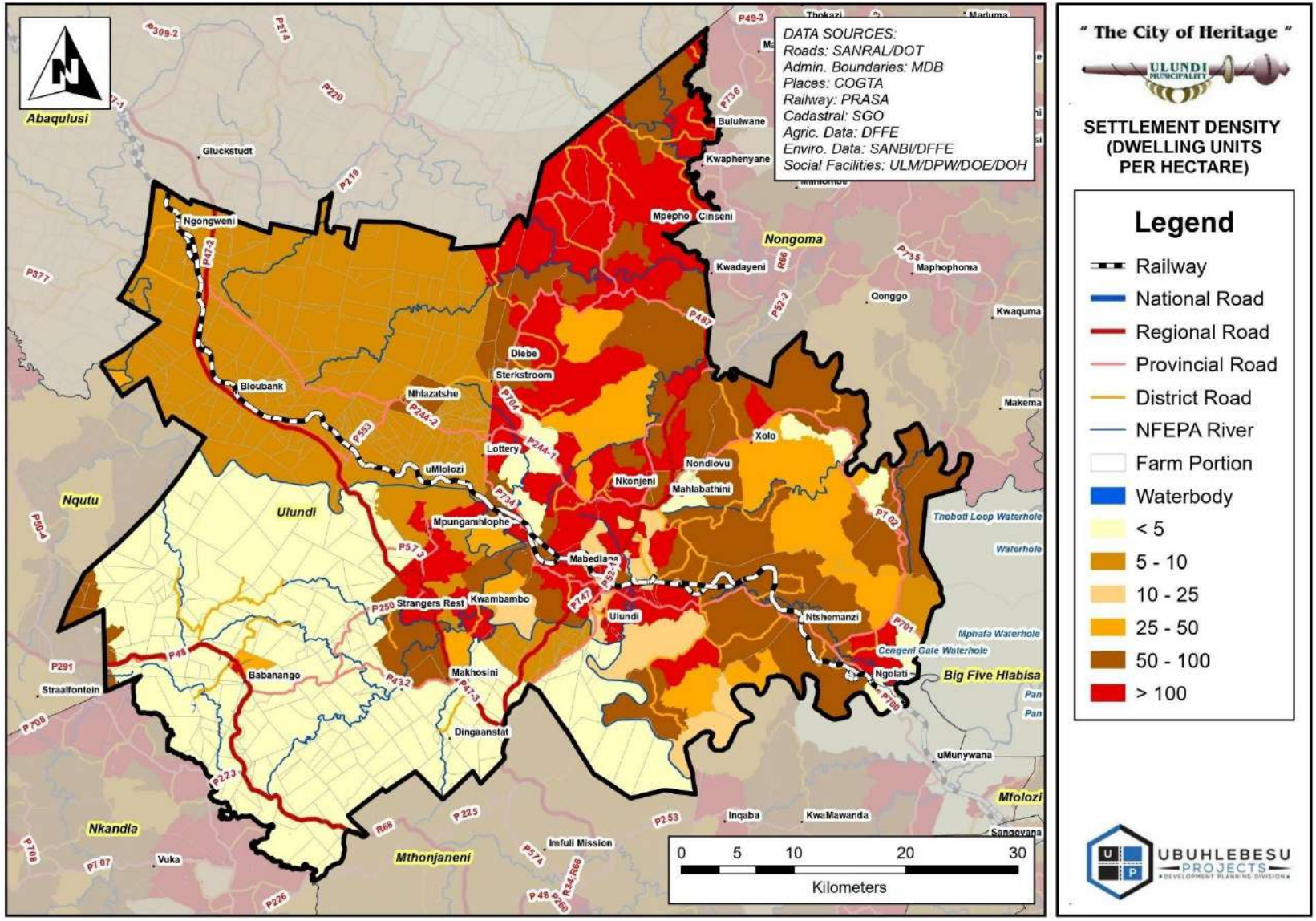
- Settlement Distribution and Settlement Density
- Development Nodes and Corridors
- Settlement Boundaries and Urban Edges
- Agricultural Framework
- Environmental Framework
- LED Framework / Economic Opportunities
- Spatial Development Framework
- Proposed Housing Projects
- Capital Investment

The maps follow below.

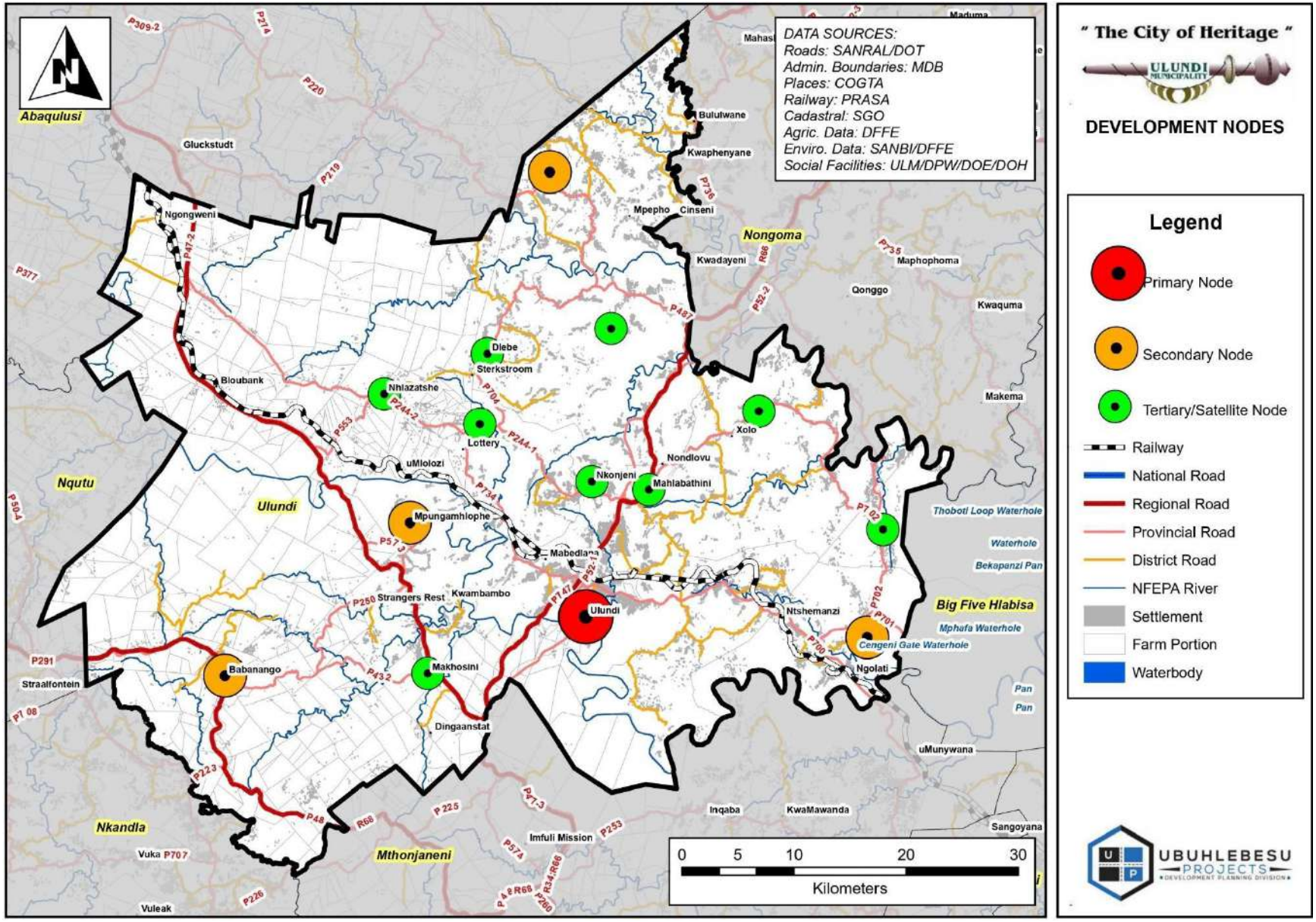
Map 55: Settlement distribution



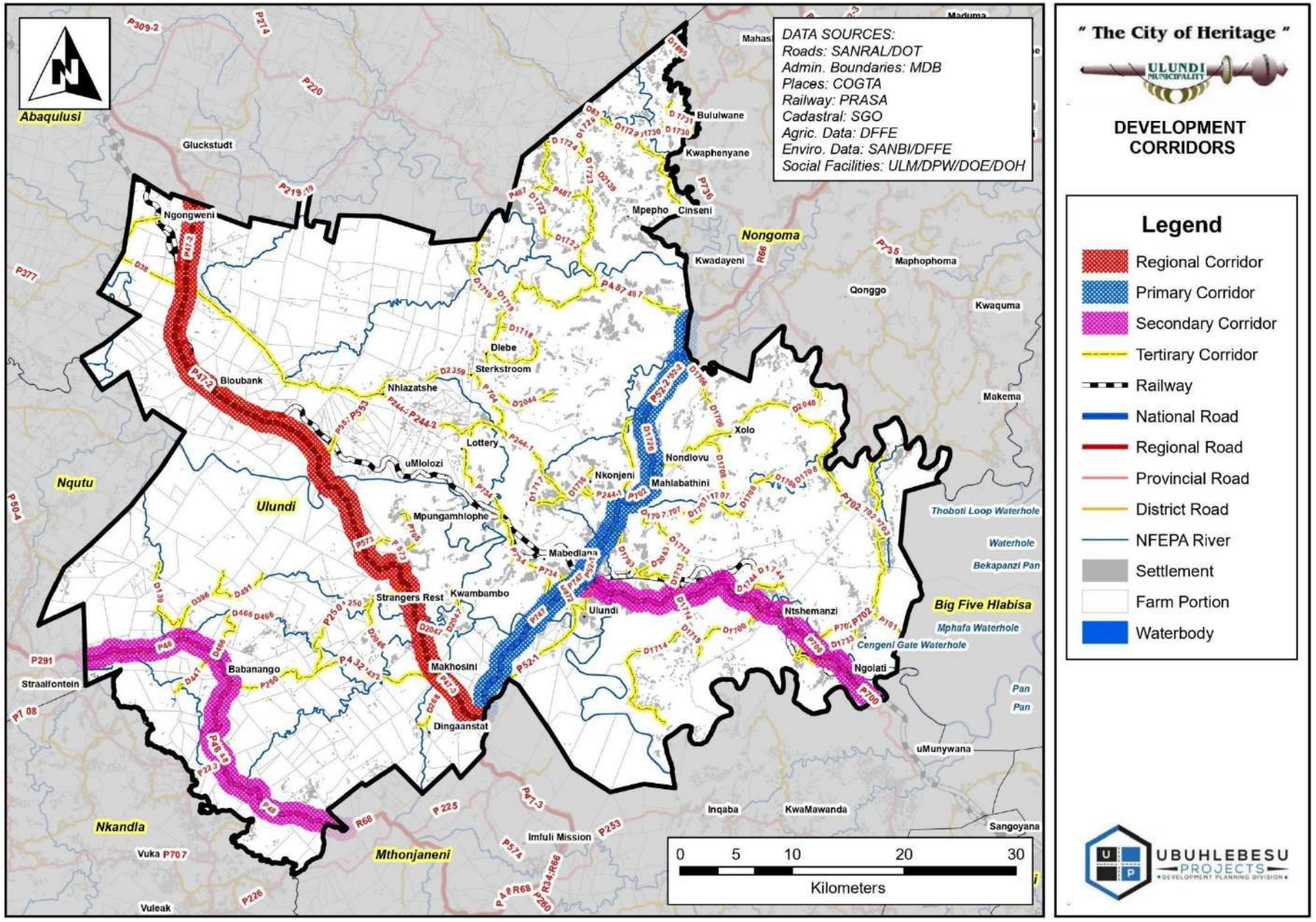
Map 56: settlement density



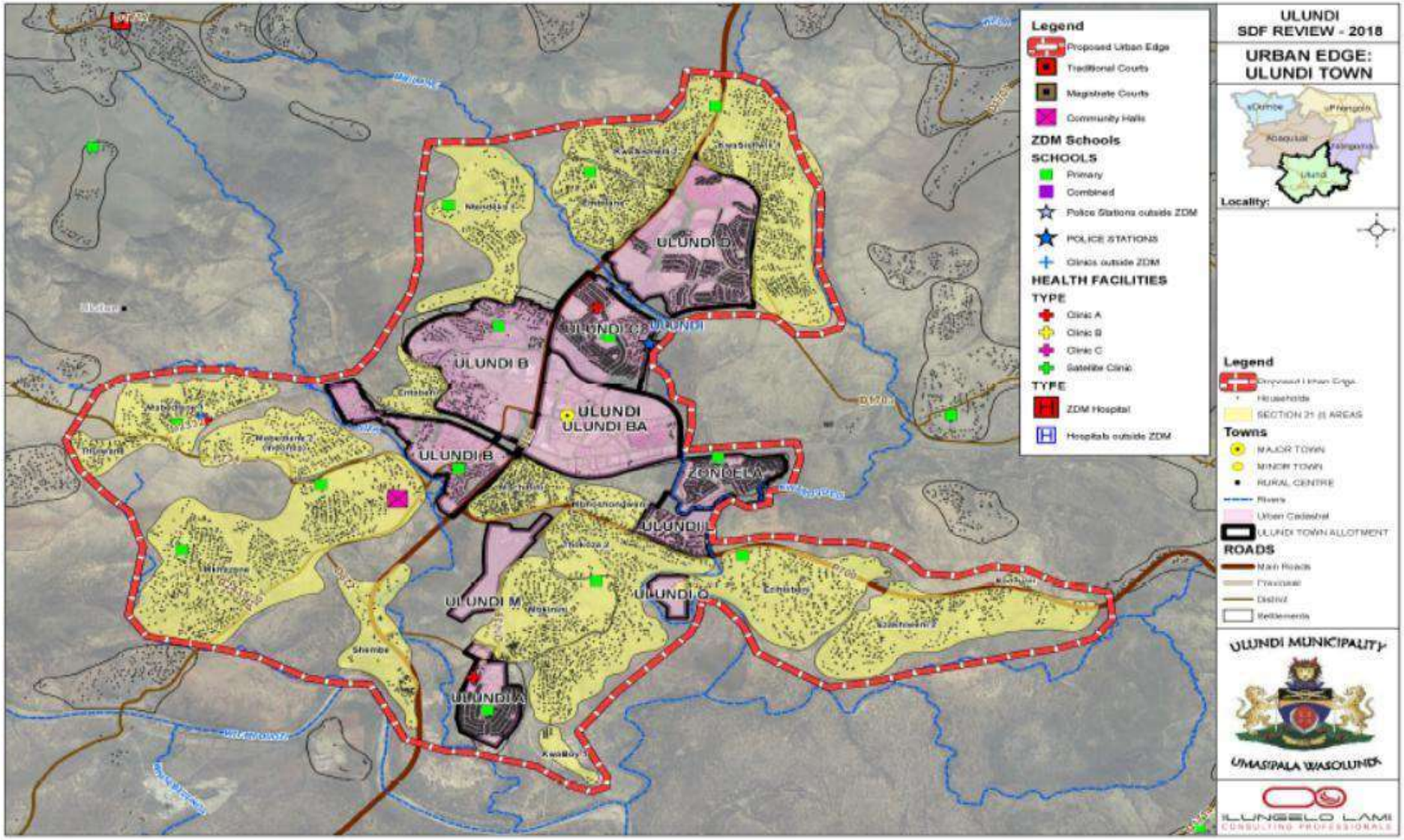
Map 57: DEVELOPMENT NODES



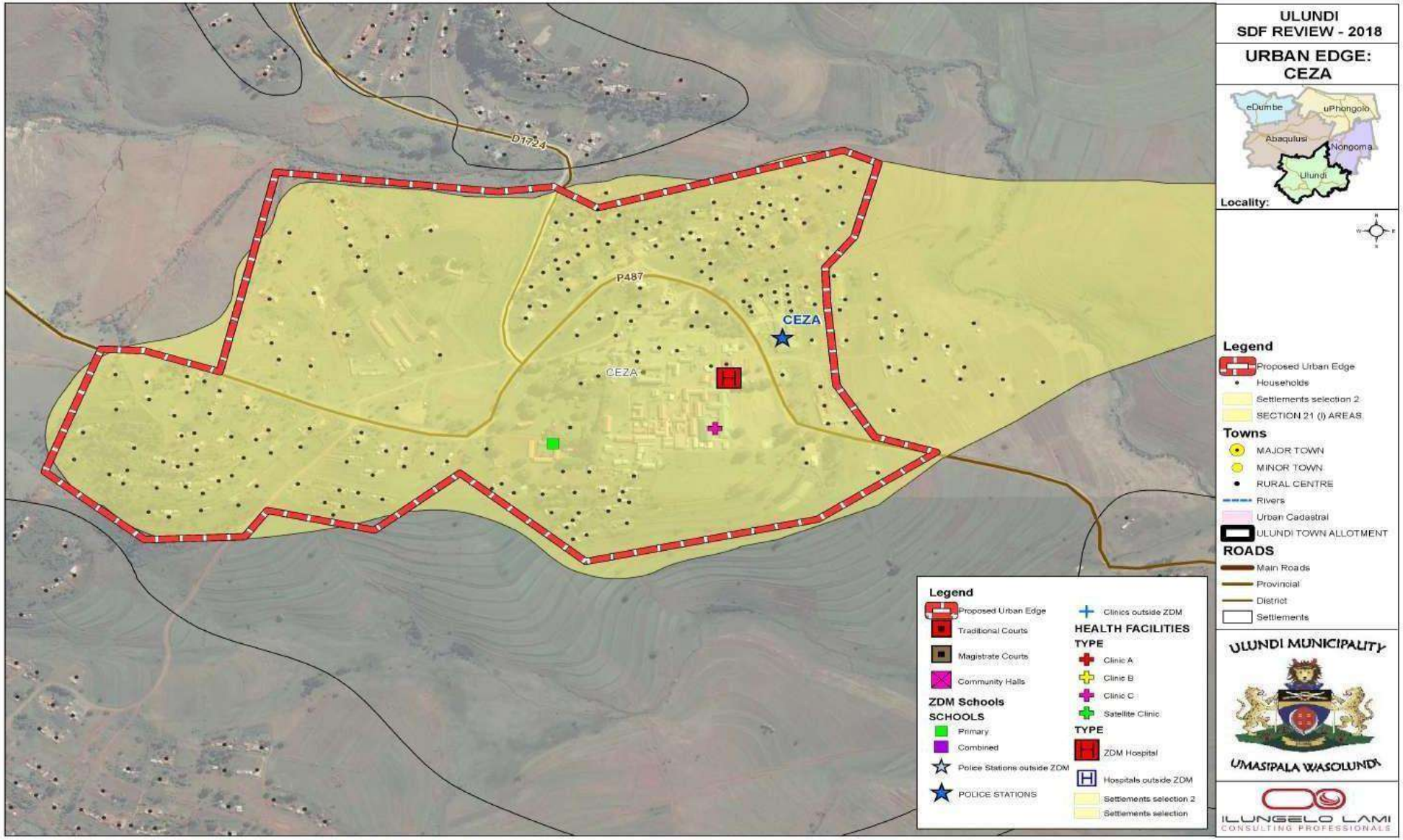
Map 60: DEVELOPMENT CORRIDORS



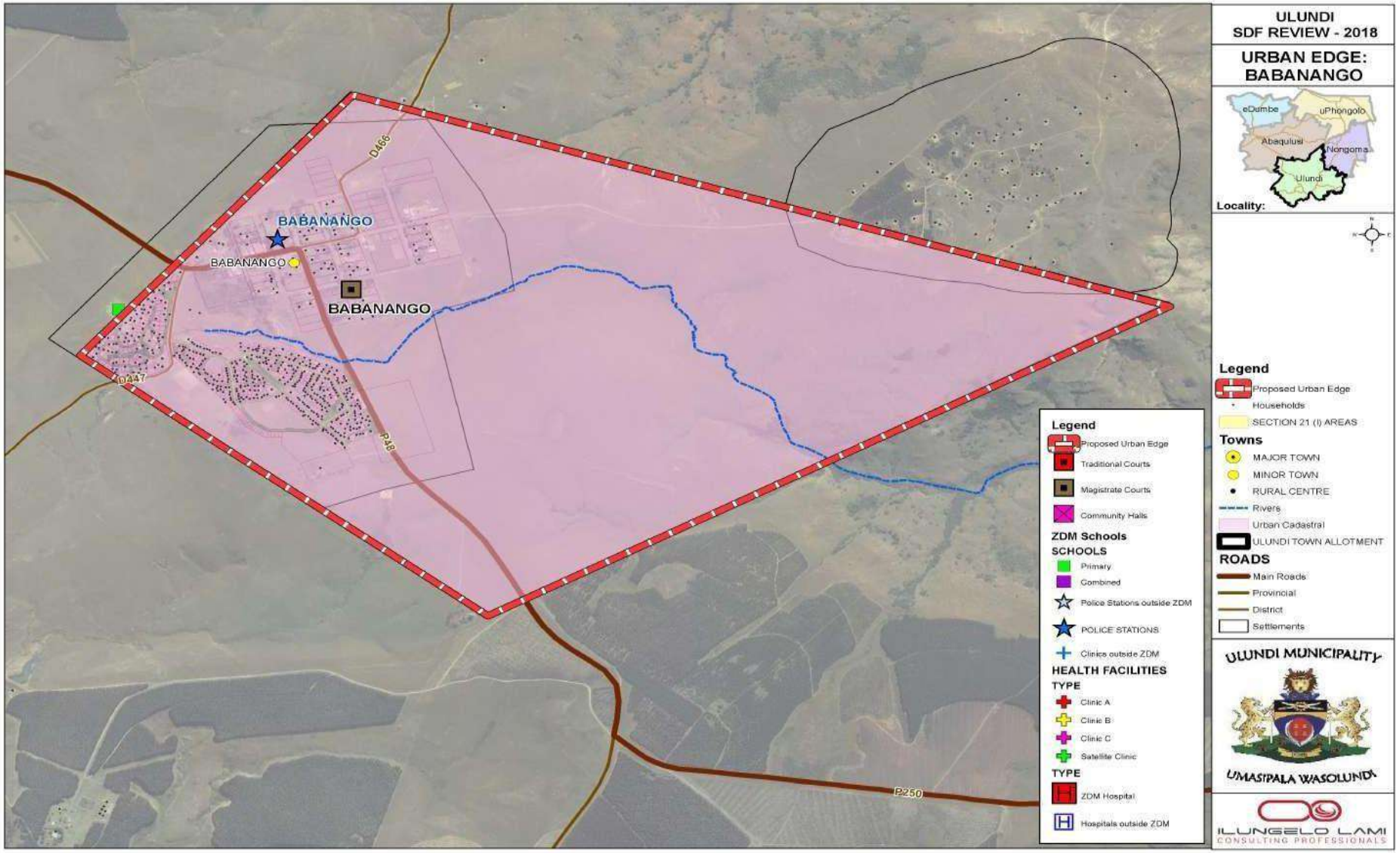
Map 63: ulundi town urban edge



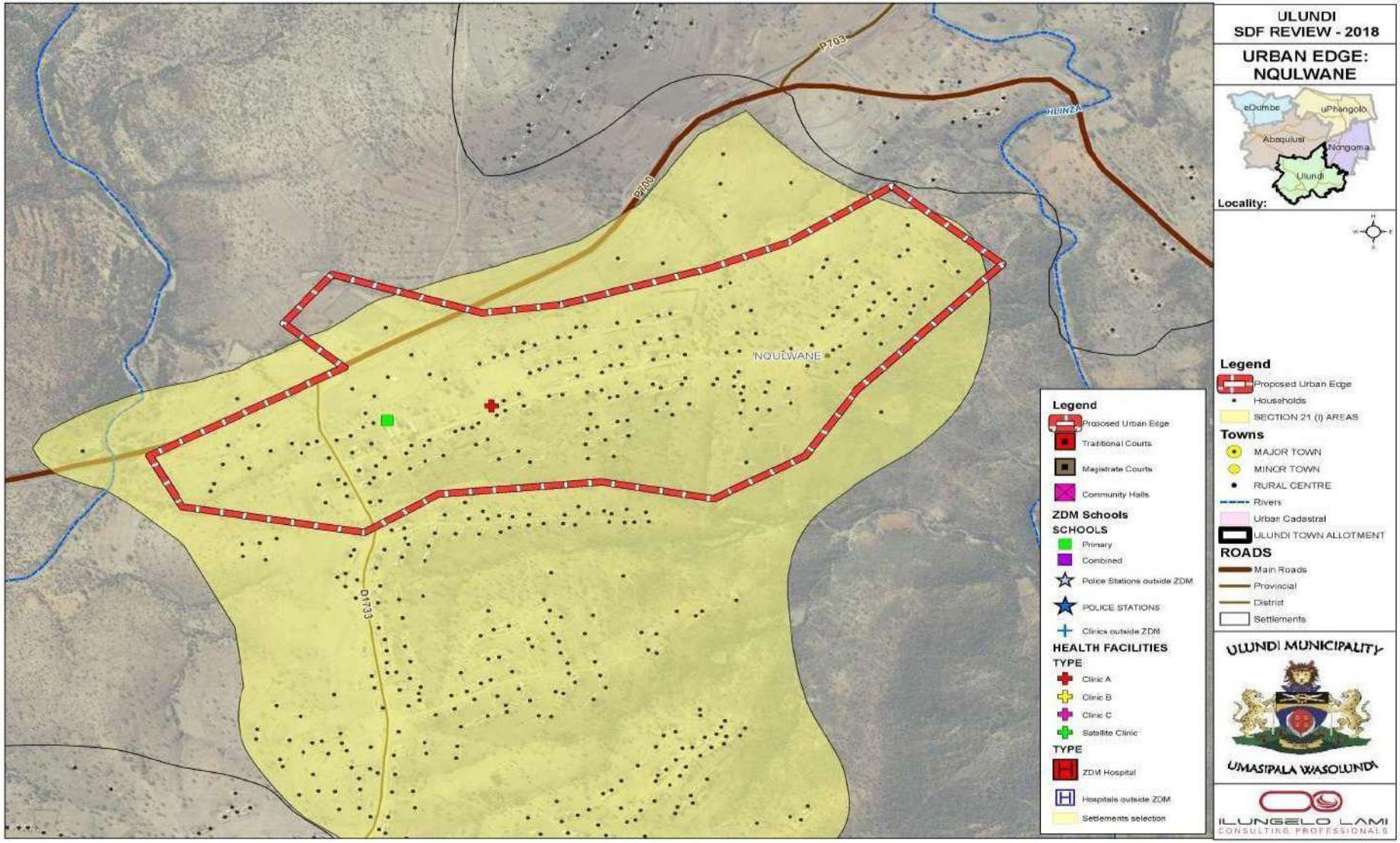
Map 64: CEZA URBAN EDGE



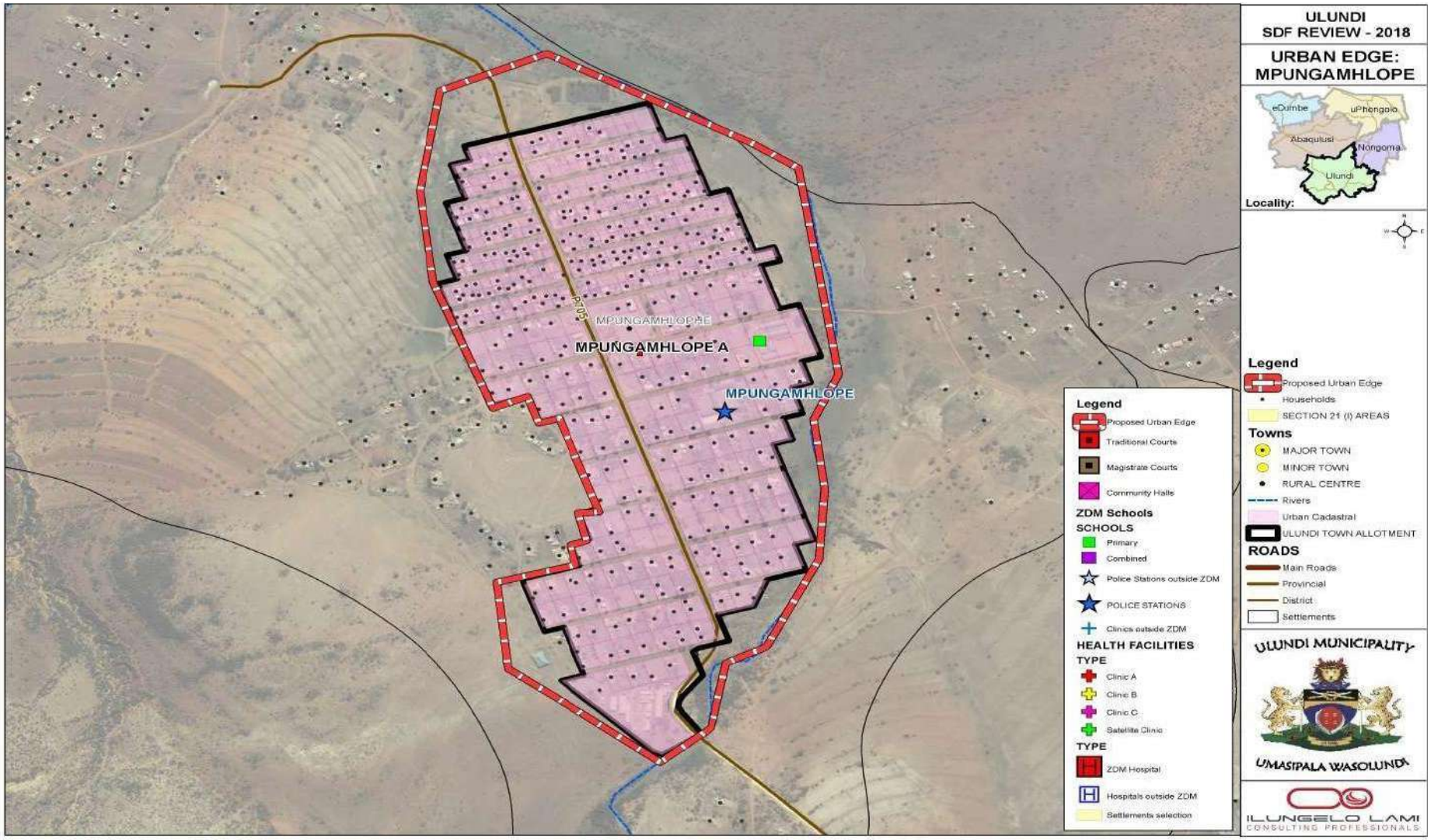
Map 52: BABANANGO URBAN EDGE



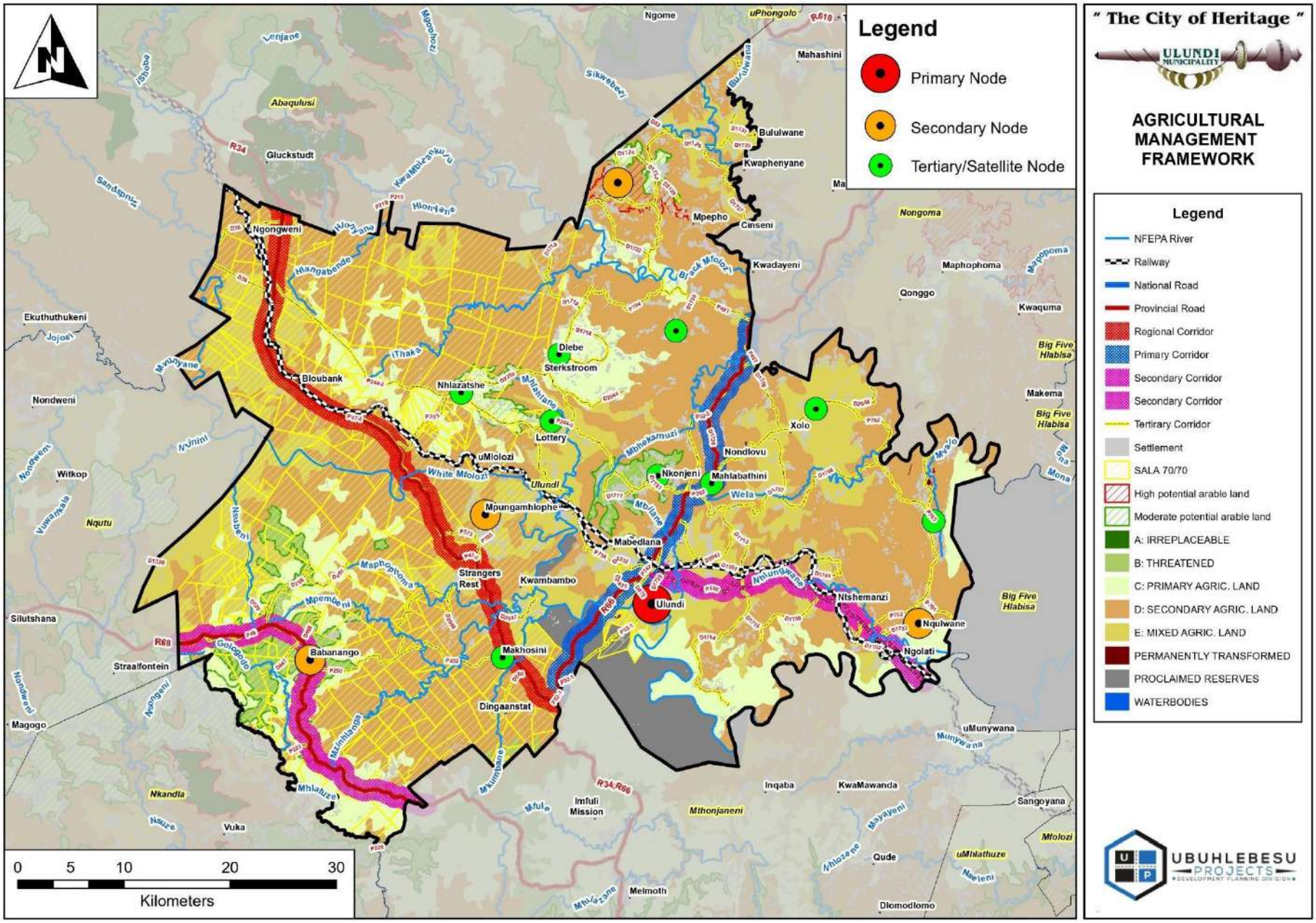
Map **Error! Bookmark not defined.**: NQULWANE URBAN EDGE



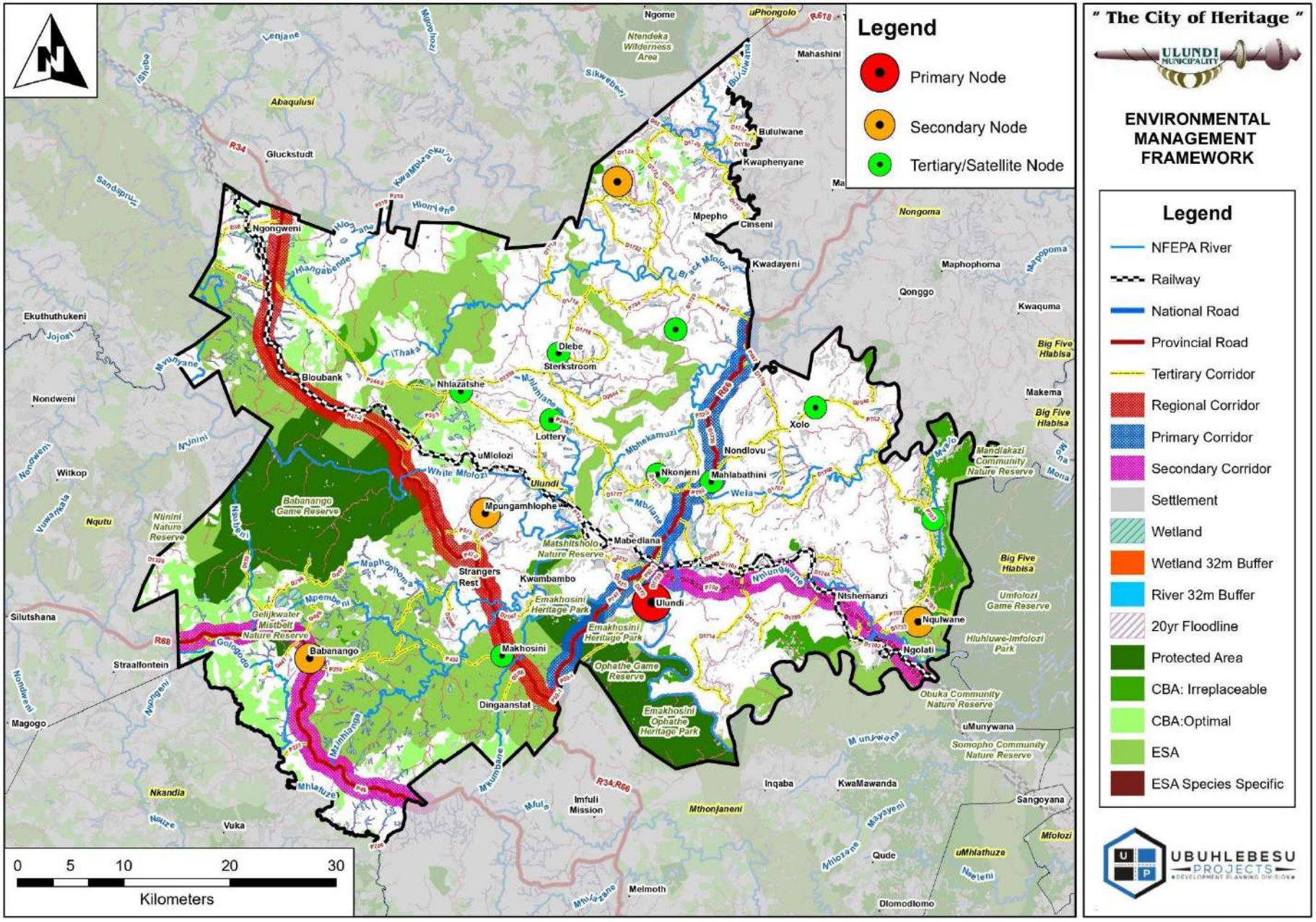
Map Map 77: CAPITAL Projects



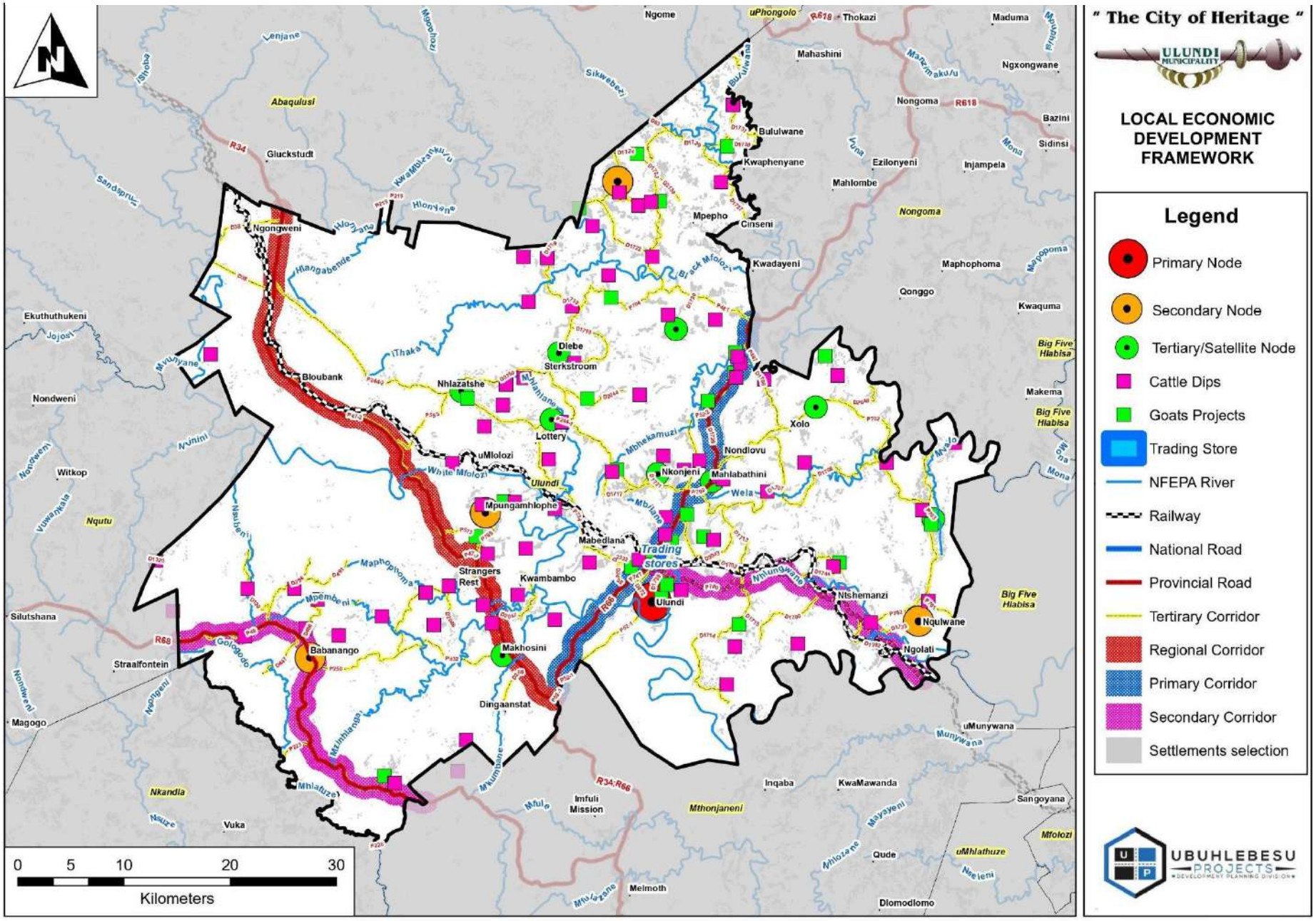
Map **Error! Bookmark not defined.**: ENVIRONMENTAL FRAMEWORKMap 80: AGRICULTURAL FRAMEWORK



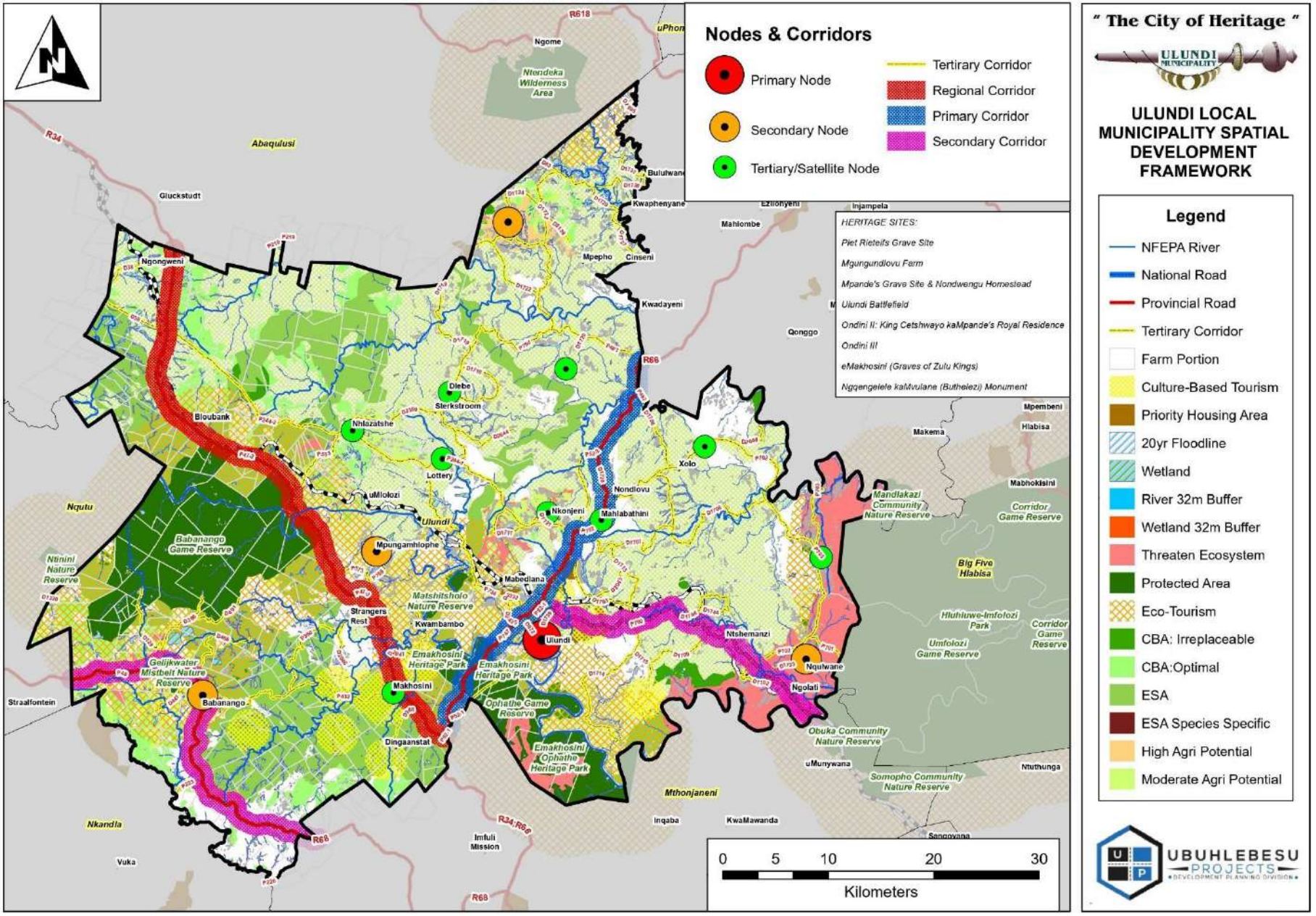
Map 81: ENVIRONMENTAL FRAMEWORK



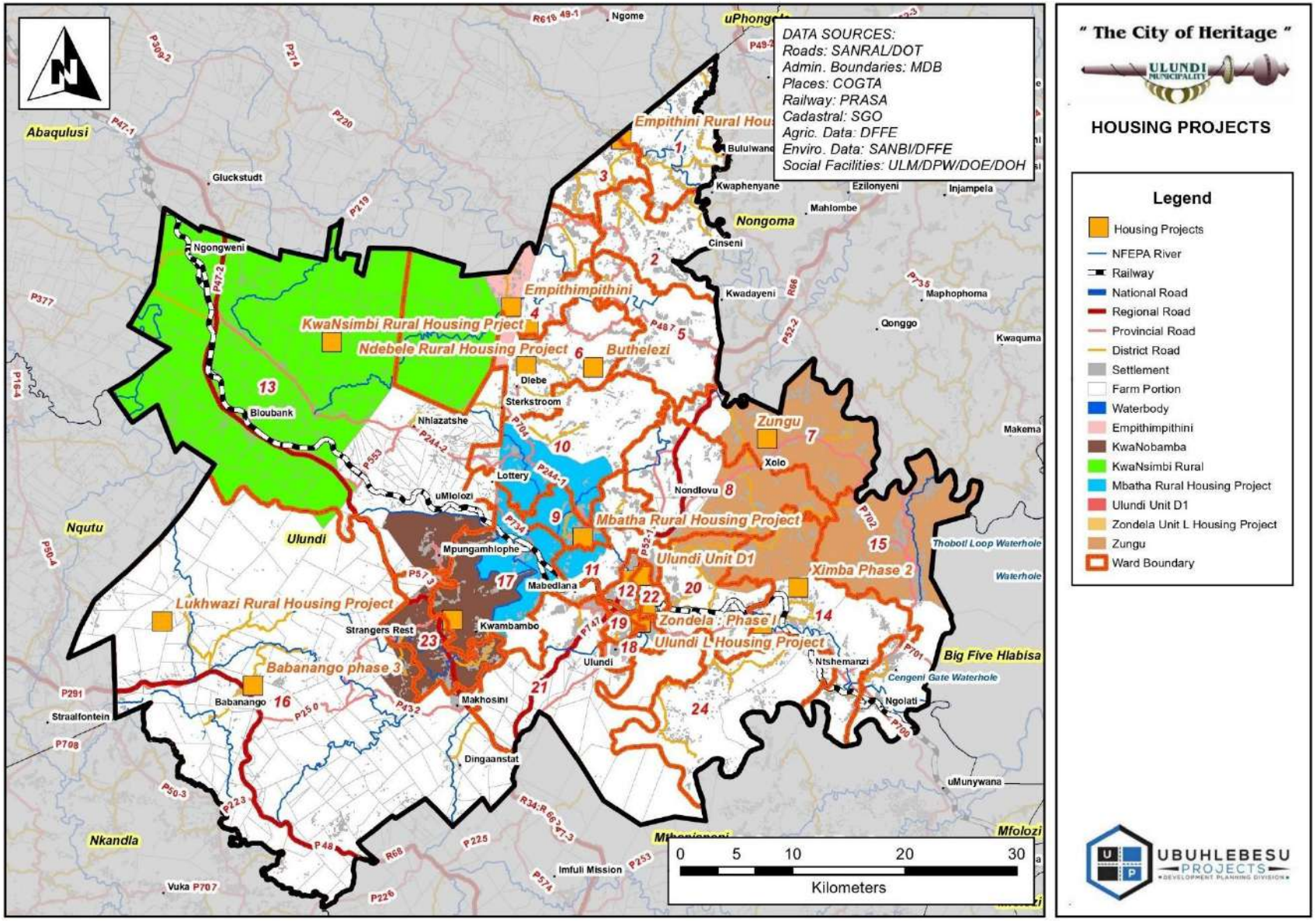
Map 84: LED FRAMEWORK



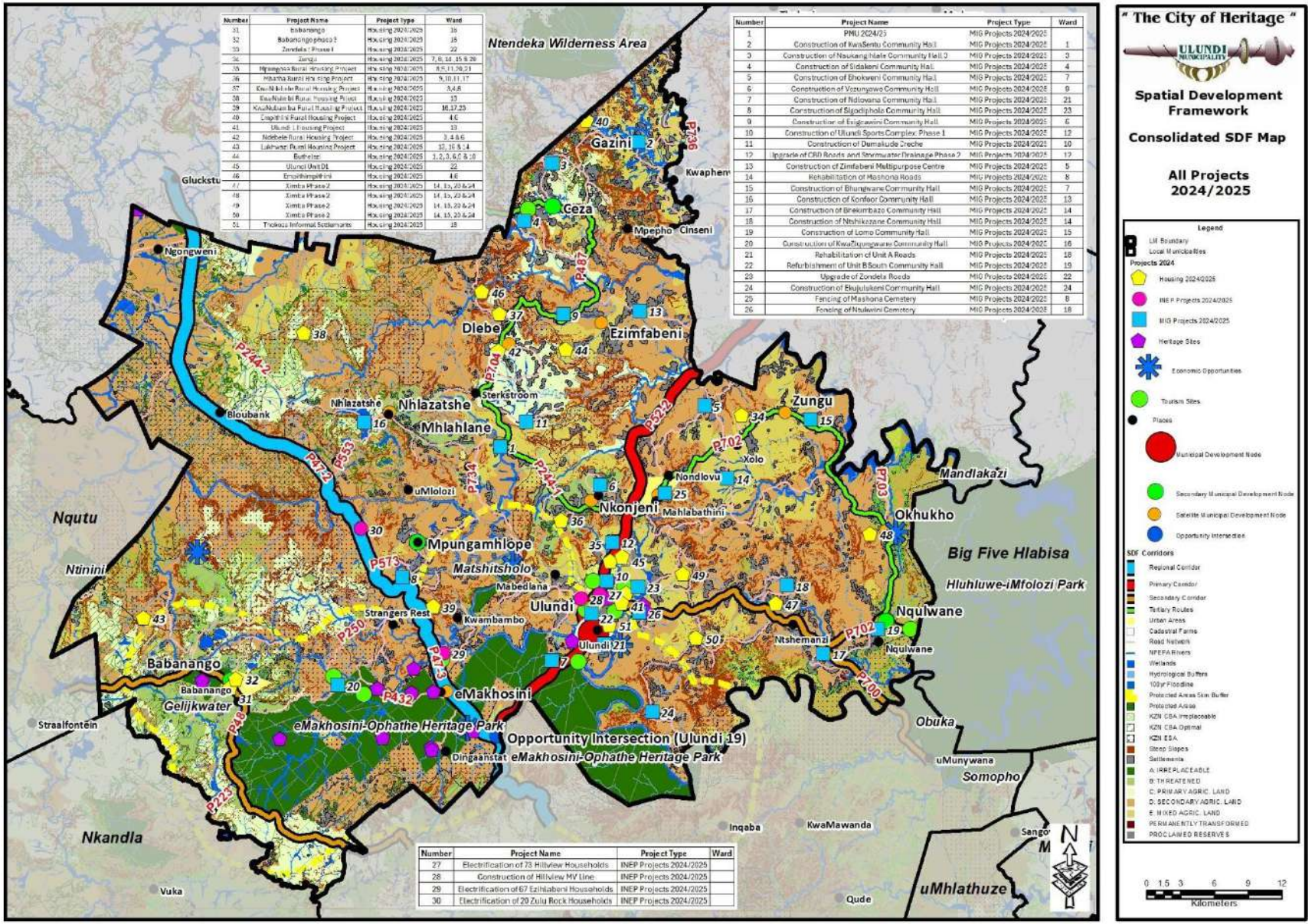
Map 87: consolidated sdf



Map 90: housing projects



Map 93: CAPITAL Projects



5. IMPLEMENTATION PLAN

5.1. PROJECTS (MUNICIPAL & SECTOR DEPARTMENTS)

5.1.1. Municipal Infrastructure Grant (MIG) Projects – 2025/2026

Table 110: MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2025/26

MIS Form ID (The 6-digit number)	Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches,Public Lighting, Other)	Total Project Cost (Rands)	Registered MIG Funds (Rands)	Total planned expenditure (Rands)on MIG funds for 2025/2026	Total planned expenditure (Rands) on MIG for 2026/2027	Total planned expenditure (Rands) on MIG for 2027/2028
KZ266 PMU	KZ266 PMU	PMU 2025/26	N	-	-	1 879 650,00	1 879 650,00	1 879 650,00	2 030 400,00	2 117 800,00
476649	2023MIGFK266476649	Construction of Ulundi Sports Complex in Ward 12: Phase 2 Indoor Sports CentreS	Y	P	Sports facility	38 068 011,44	38 093 330,84	13 085 207,77	0,00	0,00
528888	2024MIGFK266528888	Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	Y	B	Roads	20 316 277,13	20 325 971,77	4 789 421,49	12 251 521,48	0,00
542887	2024MIGFK266542887	Rehabilitation of Mashona Road in Ward 8	Y	B	Roads	17 393 485,04	17 393 485,04	4 169 025,40	3 833 514,11	9 371 856,78
542813	2024MIGFK266542813	Construction of Godlankomo Community Hall in Ward 3	Y	P	Community Hall	5 112 328,15	5 112 328,15	1 145 973,15	2 044 420,12	1 914 098,25
542886	2024MIGFK266542886	Construction of Zimfabeni Community Hall in Ward 5	Y	P	Community Hall	5 102 698,74	5 102 698,74	1 515 059,32	2 039 597,04	1 536 567,29
540061	2024MIGFK266540061	Construction of Bhungwane Community Hall in Ward 7	Y	P	Community Hall	5 131 362,03	5 131 362,03	1 139 987,14	2 053 953,59	1 934 601,72
539239	2024MIGFK266539239	Construction of Konfoor Community Hall in Ward 13	Y	P	Community Hall	5 317 407,92	5 317 407,92	1 531 745,87	2 147 138,17	1 631 874,36
540062	2024MIGFK266540062	Construction of Wela Community Hall in Ward 8	Y	P	Community Hall	5 073 004,15	5 073 004,15	1 140 632,78	2 024 723,95	1 906 461,90
540084	2024MIGFK266540084	Construction of Nsthikazane Community Hall in Ward 14	Y	P	Community Hall	5 144 903,02	5 144 903,02	1 141 685,51	2 060 735,85	1 927 242,34
540103	2024MIGFK266540103	Construction of Lomo Community Hall in Ward 15	Y	P	Community Hall	5 184 099,90	5 184 099,90	1 142 955,07	2 080 368,35	1 951 096,84
540106	2024MIGFK266540106	Construction of KwaZiqongwane Community Hall in Ward 16	Y	P	Community Hall	5 327 567,86	5 327 567,86	1 145 338,30	2 152 226,97	2 021 637,03

539651	2024MIGFK266539651	Construction of Mhlwathini Community Hall in Ward 18	Y	P	Community Hall	5 246 099,37	5 246 099,37	1 064 139,02	2 111 421,95	2 063 841,33
539660	2024MIG K266539660	Construction of EkuJulukeni Community Hall in Ward 24	Y	P	Community Hall	5 294 251,16	5 294 251,16	1 144 476,58	2 135 539,70	2 004 986,02
540107	2024MIGFK266540107	Refurbishment of Unit B South Community Hall in Ward 19	Y	P	Community Hall	4 852 617,42	4 852 617,42	1 557 702,60	1 642 438,72	1 640 260,98
-	-	Rehabilitation of Unit A Roads in Ward 18	Y	B	Roads	22 300 238,89	22 300 238,89	0,00	0,00	0,00
-	-	Upgrade of Zondela Roads from Gravel to Tar Surface in Ward 22	Y	B	Roads	45 210 629,75	45 210 629,75	0,00	0,00	0,00
-	-	Fencing of Mashona Cemetery in Ward 8	Y	P	Fencing	6 467 818,50	6 467 818,50	0,00	0,00	0,00
-	-	Fencing of Ntukwini Cemetery in Ward 18	Y	P	Fencing	6 536 512,68	6 536 512,68	0,00	0,00	0,00
								37 593 000,00	40 608 000,00	32 022 324,84

Municipal Disaster Response and Recovery Grant 2025/2026

Project Title	EPWP Y/N	Project Type	Total Project Cost	Approved Funds	Total planned expenditure on MIG funds for 2025/2026
Reconstruction of Dlebe Gravel Access Roads in Ward 6	Y	Roads	5 981 487,32	5 981 487,32	5 981 487,32
Reconstruction of Zilulwane Gravel Access Road in Ward 14	Y	Roads	3 764 078,54	3 764 078,54	3 764 078,54
Reconstruction of Thokoza Gravel Access Roads in Ward 18	Y	Roads	4 455 739,11	4 455 739,11	4 455 739,11
Reconstruction of Nhlungwane Gravel Access Roads in Ward 20	Y	Roads	3 912 560,32	3 912 560,32	3 912 560,32
Reconstruction of Sbunjane Gravel Access Roads in Ward 21	Y	Roads	6 845 893,67	6 845 893,67	6 845 893,67
Reconstruction of Denny Dalton Gravel Access Roads in Ward 23	Y	Roads	5 048 692,77	5 048 692,77	5 048 692,77
					30 008 451,73

5.1.2. Integrated National Electrification Programme (Municipal) Grant Projects - 2024/25

Table 111: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT projects 2024/25

INEP Projects 2024/2025		
Project	Connections	Budget
Electrification of 73 Hillview Households	House Connections	R 2 010 250.00
Construction of Hillview MV 3km line 11kv	MV Line	R 548 000.00
Electrification of 67 EZihlabeni Households	House Connections	R 1 827 500.00
Electrification of 20 Zulu rock Households	House Connections	R 548 2500.00
Total		R 4 934 000.00

5.1.3. Integrated National Electrification Programme (Eskom) Grant Projects - 2024/25

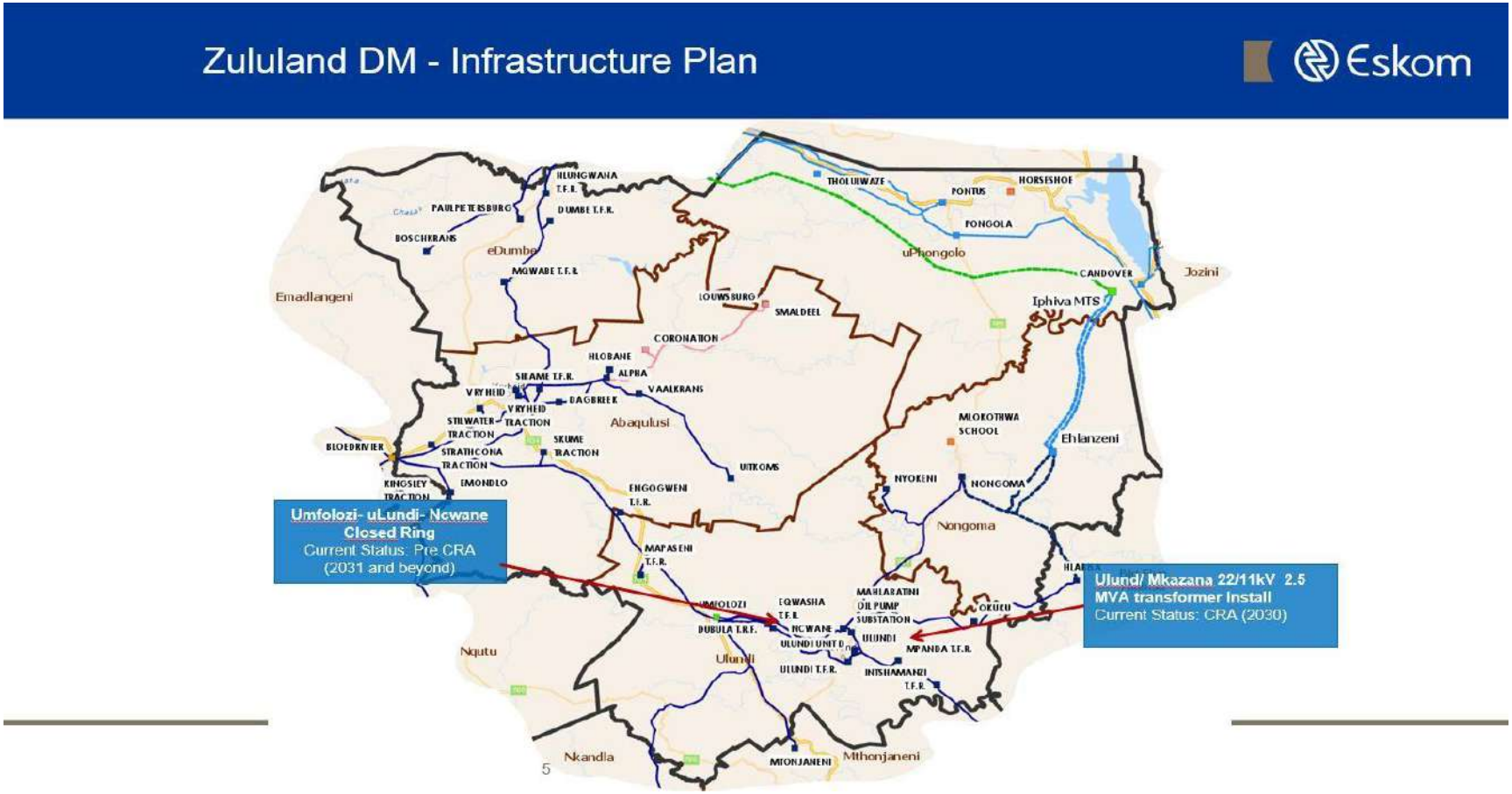
Table 112: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (Eskom) GRANT projects 2024/25

Project Name	**Project Type**	**DoE TOTAL Planned Connections**	**DoE TOTAL Planned CAPEX**
Uitkoms NB19 Ulundi Ward 1 Sizana	House Connections	74	R 2 219 918.37
Ulundi type 1 infills -200	Infills	262	R 1 800 000.00
Uitkoms NB19 Ulundi Ward 1 Sizana (Link Line)	Construction of MV Line		R 3 600 000.00
Ncwane/Okuku 88kv Loop- in, Loop- out -phase 1	Construction of MV Line		R 705 000.00
Ntabebomva ward 17	Pre-engineering		R 300 000.00
Ward 13 Gomfolo/Malangane/Mahwaqa & Politiki	Pre- engineering		R 300 000.00
Njonjo 88/22kv 20MVA substation establishment -phase 1	Building of substation		R 235 000.00
Njonjo 22kv MV Turn in lines -phase 1	Construction of MV Line		R 15 000.00
Njonjo 88kV line (LILO- Loop in/Loop out)	Construction of MV Line		R760 000.00

ESKOM ZULULAND DISTRICT (ULUNDI LM) INFRASTRUCTURE PLAN : 2025-2032

	Project Name	Form Status	Project Category	Schedule Completion Date
1.	Umfolozi- Ulundi – Ncwane Closed Ring	Pre- CRA	Strengthening	2031 and beyond
2.	Ulundi/Mkhazane 22/11 kV 2.5 MVA transformer installation	CRA	Strengthening	2030

ESKOM ZULULAND INFRASTRUCTURE PLAN



5.1.4. Department of Human Settlements Projects

Completed Housing Projects

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

Construction Phase Housing Projects

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

Awaiting Stage 3 (Construction) Approval

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

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

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

Housing Projects Backlogs

NAME OF PROJECT	TYPE	WARDS	NO. OF UNITS	STATUS	Backlog
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21 & 24	1 000	300 units for the project was approved for Stage2 Development Study	Technical Challenges with the Service Provider (Slow progress)
KwaNsimbi	Rural	10, 13 & 17	1 000	Preparition of Stage 1 Planning Phase in progress	Project delayed by funding and land ownership issues.
Lukhwaz	Rural	13, 16 & 17	1 000	Preparition of Stage 1 Planning Phase in progress	Project delayed by land ownership issues that are being attended to
Buthelezi	Rural	1, 2, 3, 6, 9 & 10	1 000	Planning Phase in progress	
Thokoza Informal Settlements	Urban	18	1 000	The project set to be terminated	Lack of bugdet and ownership issues that are being attended were the arch reason for termination of the project

5.1.5. Zululand District Municipality Projects

Table 113: Zululand district municipality projects - 2024/2025

Reg. Scheme	FIN. YEAR	Ward	Infrastructure Type/	Description or Settlement Name	Cost (Retics)
Nkonjeni	In Progress	RWS	Bulks	Nkonjeni RWS Refurbishment	R12 316 247,50
Brush	In Progress	Ward 2	Water	Brush Water Supply Project	R8 444 875,12
Sidumo	In Progress		Water	Sidumo Water Supply Project	R10 948 738,56
Phethu	In Progress	Ward 2	Water	Phethu Water Supply Project	R9 138 377,36
Ulundi	In Progress		Water	Upgrade of Ulundi Water Treatment Works -Phase 1	R56 031 353,00
Ulundi	In Progress		Water	Upgrade of Ulundi Water Treatment Works -Phase 2	R159 279 945,00

5.1.6. EDTEA Projects

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

Table 114: EDTEA PROJECTS

Project Name	Project Budget	Project Status	Applicant / Owning Entity
Jobs in waste	R 230 554,44	Planning Phase	Ulundi LM
Ulundi (CMC)	R 345 000.00	Planning Phase	Ulundi LM
Ulundi	R 1 930 000.00	Operational Phase	EDTEA

Table 115: DFFE Projects

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

5.1.7. Department of Transport Projects

Table 116: Department of transport projects

Project / Programme Name	Activity	FIDPM Project Status	Project Start Date	Project End Date	2025/26 Tabled Budget Allocation	2026/27 Tabled Budget Allocation	2027/28 Tabled Budget Allocation
Rehabilitation of P52-1 (km22,000 to 25,650)	Rehab Roads	Stage 4 Design Documentation- Draft Specification	2028/02/03	2030/01/25	R 0,00	R 0,00	R 8 165 983,33
Rehabilitation of P52-1 (km22,000 to 25,650) Prof	Rehab Roads	Stage 4 Design Documentation- Draft Specification	2024/10/24	2026/10/16	R 0,00	R 1 000 000,00	R 816 598,33
Rehabilitation of P48 (km10,000 to 18,000)	Rehab Roads	Stage 5 Works 1 to 25%	2024/05/09	2026/05/30	R 15 403 704,71	R 4 531 491,74	R 1 896 500,00
Upgrade of D1724 (km0 to km6)	Upgrade Roads	Stage 4 Design Documentation- BSC	2027/10/02	2029/03/31	R 500 000,00	R 1 000 000,00	R 29 712 726,26
Construction of 3886 Mabedlana Protal Culvert Structure	New Infrastructure Other	Stage 5 Works 0 to 25%	2021/04/01	2025/06/27	R 3 387 584,40	R 1 000 000,00	R 0,00
Construction of White Mfolozi River Bridge No, 3600 & Link Rd L2598	New Vehicular Bridge	Stage 4 Design Documentation Report- Adjudication at BAC stage	2026/08/03	2028/08/04	R 500 000,00	R 34 788 566,99	R 34 107 822,82
Construction of P487 Culvert km 45	New Infrastructure Other	Stage 4 Design Documentation- Draft Specification	2026/11/01	2027/05/20	R 0,00	R 1 000 000,00	R 2 000 000,00

Construction of P487 Culvert km 19	New Infrastructure Other	Stage 5 Works 1 to 25%	2024/03/08	2025/11/30	R 5 457 280,61	R 1 000 000,00	R 0,00
Construction of New Gravel Road L3884 (Ndelu)	New Gravel Road	Stage 3 Design Development	2027/06/01	2028/05/30	R 0,00	R 0,00	R 1 000 000,00
Betterment and Regravelling for KZN266_Ulundi	Betterment and Regravelling	Various	2025/04/01	2028/03/31	R 20 648 661,66	R 24 731 327,59	R 35 975 152,34
Blacktop Patching and Rut Repair for KZN266_Ulundi	Blacktop Patching and Rut Repair	Various	2025/04/01	2028/03/31	R 2 586 182,76	R 7 593 303,74	R 7 820 455,74
Blading for KZN266_Ulundi	Blading	Various	2025/04/01	2028/03/31	R 12 876 126,30	R 13 217 094,31	R 9 084 671,42
Routine Maintenance for KZN266_Ulundi	Routine Maintenance	Various	2025/04/01	2028/03/31	R 12 989 450,57	R 7 980 913,54	R 4 177 767,09
Safety Maintenance for KZN266_Ulundi	Safety Maintenance	Various	2025/04/01	2028/03/31	R 2 759 981,33	R 5 267 165,70	R 5 267 165,70
Special Maintenance for KZN266_Ulundi	Special Maintenance	Various	2025/04/01	2028/03/31	R 5 097 315,08	R 2 479 719,99	R 2 475 487,98

5.1.8. Department of Education Projects

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

Table 117: Department of Education Projects

PROJECT NAME	IMPLEMENTING AGENT	PROJECT STAGE	SUB PROGRAMME	BUDGET PROGRAMME NAME	2025/2026	2026/2027	2027/2028
BABANANGO PRIMARY SCHOOL	DBSA	DESIGN	NEW SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	R 2 008 592,00	R 1 706 496,30
BABANANGO PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 146 980,29	R-	R -
BANTUBANINGI HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 255 362,00	R-	R -
BANTUBANINGI HIGH SCHOOL	PUBLIC WORKS	TENDER AWARD READY	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R 2 818 826,00	R-	R 1 600 000,00
BHEKAMAKHOSI PRIMARY SCHOOL	PUBLIC WORKS	TERMINATED (CONSTRUCTION)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 631 678,78	R 208 277,00	R -

BHEKAMAKHOSI PRIMARY SCHOOL	COEGA	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R-	R -
BUHLEBEMVELO PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 165 000,00	R 495 000,00
CEZA PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 159 287,00	R-	R -
DIKANA HIGH SCHOOL	IDT	DESIGN	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 1 275 130,00	R 3 667 335,00
DIKANA HIGH SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 50 650,00	R-	R -
ELOMO P.P. SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 231 675,00	R 493 520,53
EMBUKISWENI PRIMARY SCHOOL	IDT	CONSTRUCTION 26% - 50%	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 1 284 239,00	R 208 277,00	R -
ESPHIVA PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 412 711,00	R 438 132,85
GABANGAYE PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R -	R 298 197,00	R 360 495,00
GCINUXOLO PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 100 000,00	R-	R -
GEZAMEHLO PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 100 000,00	R-	R -
GOJE PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R -	R 298 197,00	R 360 495,00
HLANGANAKAHLE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 48 626,00	R-	R -
HLANGANAKAHLE PRIMARY SCHOOL	COEGA	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 2 921 499,00	R 3 981 185,65
HLANGANANI PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 229 868,00	R 488 099,89
HLOPHEKHULU PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 56 473,00	R-	R -
HLUSHWANA PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 71 560,00	R-	R -
IDLEBE PRIMARY SCHOOL	IDT	PROJECT INITIATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 585 699,00	R 3 563 613,00
IDLEBE PUBLIC PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 137 150,46	R-	R -
IMBILANE HIGH SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 203 100,00	R 407 795,00

IMPUMELELO HIGH SCHOOL	IDT	FEASIBILITY	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 558 484,00	R 832 528,00
IMPUMELELO HIGH SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 227 573,00	R 481 215,49
IMPUMELELO HIGH SCHOOL	COEGA	TENDER AWARD READY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 757 993,00	R 1 817 680,00
IMVELOYAMASWAZI PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 209 689,00	R-	R -
INDLUYAMANDLA CP SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 593 896,00	R 478 230,90
INDLUYAMANDLA CP SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 50 091,15	R-	R -
INDLUYAMANDLA PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R -	R 298 197,00	R 360 495,00
INKOSI GODLUMKHONTO PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 399 798,71	R-	R -
ISIKHWEBEZI HIGH SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 290 000,00	R 438 457,00
IVUNGU HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 312 845,30	R 208 277,00	R -
IZINHLENDLE PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 298 094,00	R 462 738,96
JIKAZA PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 71 849,00	R-	R -
JONGIMFUNDO PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 811 528,00
JONGIMFUNDO PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 413 884,00	R 438 457,00
KONFOOR COMBINED SCHOOL	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 345 057,40	R 431 367,00	R 375 087,89
KONFOOR COMBINED SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 483 178,00	R 773 238,60
KONFOOR COMBINED SCHOOL	COEGA	DESIGN	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 627 389,00	R 1 687 075,74
KONINGSDAL PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 811 528,00
KONINGSDAL PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 227 573,00	R 481 215,49

KWA MAME PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R -	R 298 197,00	R 360 495,00
KWAMAME PRIMARY SCHOOL	IDT	FEASIBILITY	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 635 085,00	R 3 780 111,00
KWAMUSI PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 227 573,00	R 481 215,49
KWAMUSI PRIMARY SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 584 162,00	R 449 028,00
KWANYONI PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 379 225,00	R 463 540,05
KWAZIKHONELE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 115 000,00	R-	R -
LETHITHEMBA PRIMARY SCHOOL	DBSA	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 471 686,00	R 576 960,12
MABEDLANA PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 382 997,00	R 345 795,40
MABEDLANA PRIMARY SCHOOL (ULUNDI)	PUBLIC WORKS	FEASIBILITY	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 438 405,00	R 2 360 091,00
MADAKA PUBLIC PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 394 738,33	R-	R -
MAGQEZULANA HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 406 017,00	R-	R -
MAHLABATHINI PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 1% - 25%	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 5 938 554,00	R 720 238,00	R 438 457,00
MAHLABATHINI SECONDARY SCHOOL	PUBLIC WORKS	DESIGN	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 719 412,00	R 736 172,80
MAPHOVELA HIGH SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 111 516,23	R-	R -
MAPHOVELA HIGH SCHOOL	DBSA	ONHOLD-LOW ENROLMENT	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 515 313,00	R 2 969 380,00
MAQHINGENDODA HIGH SCHOOL	DBSA	TENDER	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 1 183 190,00	R 880 117,59
MAQIYANE PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 174 704,00	R 152 459,10
MASHIYANE PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 27 135,00	R-	R -

MASIBUMBANE	IDT	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 400 000,00	R 861 528,00
MASIBUMBANE HIGH SCHOOL	KZNDOE	PROJECT INITIATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 621 662,00	R 635 091,00
MATHOLE SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R 420 920,20	R-	R -
MDUMELA SECONDARY SCHOOL	IDT	PROJECT INITIATION	REPLACEMENT SCHOOL	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	R 1 041 770,00	R 2 052 371,44
MFANAWENDLELA P PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 438 271,00	R 479 078,80
MHAWUKELWA PUBLIC PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 88 294,14	R-	R -
MHLABAMUNI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 230 000,00	R 488 495,00
MHLAMBANSILA SECONDARY SCHOOL	IDT	CONSTRUCTION 1% - 25%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 4 091 736,00	R-	R -
MHLAMBANSILA SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 288 659,00	R-	R -
MHLATHUZE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 324 161,13	R-	R -
MHONGOZINI PRIMARY SCHOOL	PUBLIC WORKS	PROJECT INITIATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 1 010 862,00	R 1 097 691,00
MKHAZANE PRIMARY SCHOOL	DBSA	PROJECT INITIATION	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 4 243 612,00	R 3 000 000,00
MNYAMANA HIGH SCHOOL	PUBLIC WORKS	FEASIBILITY	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 749 892,00	R 814 780,40
MNYAMANA MEMORIAL HIGH SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 157 633,13	R-	R -
MNYAMANA MEMORIAL HIGH SCHOOL	COEGA	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1 576 972,00	R 757 227,00	R 841 528,00
MPHOTHI PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 190 000,00	R 368 495,00
MQINISENI SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 99 168,40	R-	R -
MTHUNZIWOXOLO HIGH SCHOOL	IDT	CONSTRUCTION 51% - 75%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 2 765 850,00	R-	R -

MUZIWENGQONDO SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 206 269,00	R-	R -
MVULELENI PP SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 190 000,00	R 368 495,00
NGONGOMA PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 388 757,70	R 809 080,00	R -
NGOZA PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 286 463,00	R 487 025,04
NGOZA PRIMARY SCHOOL	COEGA	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1 576 972,00	R 757 227,00	R 841 528,00
NGUQE PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 334 341,00	R 301 518,67
NHLAZATSHE PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 117 146,83	R-	R -
NINGIZIMU PRIMARY SCHOOL	DBSA	PROJECT INITIATION	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 492 802,00	R 450 400,72
NJOMELWANE PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 811 528,00
NJOMELWANE PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 266 237,00	R 425 553,00
NKAMELWANE PRIMARY SCHOOL	PUBLIC WORKS	TENDER	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 410 347,80	R 735 047,00	R 439 974,30
NQULWANE PRIMARY SCHOOL	COEGA	FEASIBILITY	FULL SERVICE SCHOOL	UPGRADES AND ADDITIONS	R -	R 294 097,00	R 418 457,00
NQUNQA PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 190 000,00	R 368 495,00
NSIKAYEMPILO PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 66 472,62	R-	R -
NSIKAYENDLU HIGH SCHOOL	KZNDOE	PROJECT INITIATION	UPRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R-	R 458 495,00
NSIKAYENDLU HIGH SCHOOL	COEGA	FEASIBILITY	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 369 368,00	R 344 308,30
NTABASUKA HIGH SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 107 057,00	R 208 277,00	R -
OKHUKHO PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 811 528,00
OKHUKHO PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 76% - 99%	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 477 909,70	R 908 128,00	R -
PHILIBANA PRIMARY SCHOOL	IDT	CONSTRUCTION 26% - 50%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 4 111 877,00	R 907 995,00	R -

PHUZAMANZI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R-	R 126 613,59
QWASHA PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 15 094,00	R 45 282,60
SAWOTI PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 348 189,00	R 471 409,33
SCHURWEBERG PRIMARY SCHOOL	IDT	CONSTRUCTION 51% - 75%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 2 649 448,00	R-	R -
SIBANISAKHE HIGH SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 415 794,00	R 374 223,59
SICOCO PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 216 689,00	R 448 560,80
SIKHALELUMUZI PRIMARY SCHOOL	PUBLIC WORKS	PROJECT INITIATION	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 445 191,00	R 600 677,10
SILANDA P.P.SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 394 744,80	R-	R -
SILETHUKUKHANYA PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	UPGRADES AND ADDITIONS	UPGRADES AND ADDITIONS	R -	R 213 054,00	R 407 618,70
SINQUMA PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 163 322,00	R 118 312,75
SITHOLINHLANHLA SECONDARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 250 000,00	R 318 457,00
SIYANGEMPUMELELO SECONDARY SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 325 576,00	R-	R -
SIZANA COMBINED SCHOOL	PUBLIC WORKS	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 214 669,00	R-	R -
SIZANA COMBINED SCHOOL	COEGA	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1 576 972,00	R 757 227,00	R 841 528,00
THAPHOKUHLE PRIMARY SCHOOL	IDT	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 465 433,00	R 236 702,00
THAPHOKUHLE PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 105 650,00	R-	R -
THENGISANGAYE PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	ON HOLD	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 240 910,00	R 291 186,05
THOMBOTHI PRIMARY SCHOOL	IDT	PRACTICAL COMPLETION (100%)	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 95 428,00	R-	R -
THOMBOTHI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 250 000,00	R 318 457,00
TSHENDLOVU PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	FINAL COMPLETION	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 36 135,35	R-	R -

TSHENILOKWAZI PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 200 360,00	R 399 575,57
TWASANA PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 811 528,00
TWASANA PRIMARY SCHOOL	PUBLIC WORKS	CONSTRUCTION 76% - 99%	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 418 668,27	R 652 665,00	R -
TWASANA PRIMARY SCHOOL	DBSA	DESIGN	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 391 991,00	R 1 020 143,22
ULUNDI PUBLIC PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 383 836,00	R 477 372,98
VUTHELA PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 227 573,00	R 481 215,49
VUTHELA PRIMARY SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 115 625,00	R-	R -
XASANA PRIMARY SCHOOL	IDT	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 811 528,00
XASANE PRIMARY SCHOOL	PUBLIC WORKS	DESIGN	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 124 131,00	R 740,27
ZALIZWI PRIMARY SCHOOL	IDT	ONHOLD-LOW ENROLMENT	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 412 162,00	R 501 437,00
ZAMIMPILO LSEN SCHOOL	DBSA	DESIGN	LEARNERS WITH SPECIAL EDUCATIONAL NEEDS	NEW /REPLACEMENT INFRASTRUCTURE ASSETS	R -	R 2 125 584,00	R 9 682 416,00
ZAMIMPILO SPECIAL SCHOOL	COEGA	DESIGN	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 1 576 972,00	R 757 227,00	R 841 528,00
ZIHLALO PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	WATER AND SANITATION	UPGRADES AND ADDITIONS	R -	R 125 869,00	R 376 101,61
ZIHLALO PRIMARY SCHOOL	PUBLIC WORKS	ONHOLD-LOW ENROLMENT	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R -	R 368 256,00	R 59 780,50
ZILULWANE PRIMARY	PUBLIC WORKS	FEASIBILITY	EARLY CHILDHOOD DEVELOPMENT (GRADE R)	UPGRADES AND ADDITIONS	R -	R 298 197,00	R 450 495,00
ZOMBODE PRIMARY SCHOOL	IDT	CONSTRUCTION 26% - 50%	STORM DAMAGE PROGRAMME	RENOVATIONS, REHABILITATION OR REFURBISHMENTS	R 4 833 730,00	R-	R -
ZWELONKE HIGH SCHOOL	DBSA	PRACTICAL COMPLETION (100%)	WATER AND SANITATION	UPGRADES AND ADDITIONS	R 413 616,45	R-	R -

5.2. IMPLEMENTATION PLAN

Table 118: IMPLEMENTATION PLAN

IMPLEMENTATION PLAN FOR 2025/2026 FINANCIAL YEAR

PROGRESS ON IMPLEMENTATION PLAN FOR MID YEAR 2025/2026 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Key Challenges	Objectives	Strategies	Performance Indicator	Baseline	Budget	Year 02 Target 2025/2026	Year 03 Target 2026/2027	Year 04 Target 2027/2028	Year 05 Target 2028/2029	Year 05 Target 2029/2030	Source	Responsibility	Status (Achieved / Not Achieved)	Measures taken to improve performance/ Reason for Varience
Basic Service Delivery																	
KZN266 - TS-SO:1	TS 1	KPA: Basic Service Delivery/ B2B Pillar 2: Basic Service Delivery	Aging municipal Infrastructure	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	30/06/2024	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2026	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2027	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2028	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2029	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2030	Municipal	Technical Services		
KZN266 - TS-SO:1	TS 1.1			To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	12	R 4 467 822,31	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2027	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2028	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2029	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2030	Municipal	Technical Services		
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 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	30/06/2024	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2027	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2028	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2029	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2030	Municipal	Technical Services		
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 planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12	R 18 000 000,04	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2027	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2028	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2029	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2030	Municipal	Technical Services		

KZN266 - TS-SO:3	TS 3			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage	new indicator	R2 848 116,67	70% Upgrade of Ulundi CBD Roads and Stormwater Drainage by 31 March 2026	100% Upgrade of Ulundi CBD Roads and Stormwater Drainage by 31 March 2027	N/A	N/A	N/A	MIG	Technical Services		
KZN266 - TS-SO:3	TS 3.1			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Construction of Mbotsheni Gravel Access Road	new indicator	R4 656 466,19 (VAT Exclusive)	100% Construction of 4,7km and 5,5m wide double lane of Mbotsheni Gravel Access Road by 31 December 2026	N/A	N/A	N/A	N/A	MIG	Technical Services		
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 within Ulundi CBD	365	R884 400.00	(365days) collections of refuse in the CBD by 30 June 2026	(365days) collections of refuse in the CBD by 30 June 2027	(365days) collections of refuse in the CBD by 30 June 2028	(365days) collections of refuse in the CBD by 30 June 2029	(365days) collections of refuse in the CBD by 30 June 2030	Municipal	Community Services		
KZN266-CS-SO: 4	CS 1.1		Illegal Dumping, Lack of District Landfill Site within Zululand	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted in the Urban household	48	n/a	261 days of refuse collections in the urban households by by 30 June 2026	261 days of refuse collections in the urban households by by 30 June 2027	261 days of refuse collections in the urban households by by 30 June 2028	261 days of refuse collections in the urban households by by 30 June 2029	261 days of refuse collections in the urban households by by 30 June 2029	Municipal	Community Services		
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	104	R943 920,00	(104days) Collections of Refuse done in Babanango CBD by 30 June 2026	(104days) Collections of Refuse done in Babanango CBD by 30 June 2027	(104days) Collections of Refuse done in Babanango CBD by 30 June 2028	(104days) Collections of Refuse done in Babanango CBD by 30 June 2029	(104days) Collections of Refuse done in Babanango CBD by 30 June 2030	Municipal	Community Services		

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	48		(52days) Collection of Refuse in Babanango households by 30 June 2026	(52days) Collection of Refuse in Babanango households by 30 June 2027	(52days) Collection of Refuse in Babanango households by 30 June 2028	(52days) Collection of Refuse in Babanango households by 30 June 2029	(52days) Collection of Refuse in Babanango households by 30 June 2030	Municipal	Community Services		
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	144	R4 920 000.00	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2027	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2028	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2029	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2030	Municipal	Community Services		
KZN266 - TS-SO:5	TS 4			Strategic development of community halls, creches and sport facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Number of community halls on Design Stage, Godlankomo, ezimfabeni, Bhungwane, Wela, Ntsikazane, Lomo,Konfoor, KwaZiqongwane, Mhlwathini, Ekujulukeni, Unit B	new indicator	R2 644 227,27	11Community Halls in Design Stage by 30 September 2026	11 Community Halls 50% contruction by 30 September 2027	11 Community Halls 100% construction by 30 September 2028	N/A	N/A	MIG	Technical Services		
KZN266-TS-SO: 7	TS 5		Aging municipal Infrastructure	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-Phase 2	50%	R9 232 588,97 (VAT Exclusive)	100% Construction of Ulundi Indoor Sports Centre- Phase 2 by 30 June 2026	N/A	N/A	N/A	N/A	MIG	Technical Services		
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	Date of preparation and adption of Human Settlements Plan	30/06/2024	n/a	Prepare and Adopt Human Settlement Plan by 31 March 2026	Prepare and Adopt Human Settlement Plan by 31 March 2027	Prepare and Adopt Human Settlement Plan by 31 March 2028	Prepare and Adopt Human Settlement Plan by 31 March 2029	Prepare and Adopt Human Settlement Plan by 31 March 2029	MIG	Planning and Development		
KZN266-DPL-SO 8	DPL 2		Underdeveloped nordal points	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	Acquisiotion of Land from ITB and Ithala Development by 30/06/2025	30/06/2024	n/a	Acquisition of Land from Ithala and ITB by 30 June 2026	Acquisition of Land from Ithala and ITB by 30 June 2027	Acquisition of Land from Ithala and ITB by 30 June 2028	Acquisition of Land from Ithala and ITB by 30 June 2029	Acquisition of Land from Ithala and ITB by 30 June 2029	Municipal	Planning and Development		

KZN266-DPL-SO 9	DPL3			To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Tittle Deeds for Mpungamhlophe community	Date of obtaining Council resolution on issuing of Mpungamhlophe Tittle deeds	30/06/2024	n/a	Obtain Council resolution to transfer land by 31 March 2026	Issuing of tittle deeds to Mpungamhlophe by 31 March 2027	N/A	N/A	N/A	Municipal	Planning and Development		
KZN266-DPL-SO 11	DPL4			To ensure availability of Council Owned land for residential, commercial and industrial development	Regularization of Institutions and individuals occupying Council Land	Date of Issuing of Lease Agreements to Individuals and Institutions occupying Council land	30/06/2024	n/a	Issuing of Lease Agreementsto Individuals and Institutions occupying Council land by 30 June 2026	Issuing of Lease Agreementsto Individuals and Institutions occupying Council land by 30 June 2027	Issuing of Lease Agreementsto Individuals and Institutions occupying Council land by 30 June 2028	Issuing of Lease Agreementsto Individuals and Institutions occupying Council land by 30 June 2029	Issuing of Lease Agreementsto Individuals and Institutions occupying Council land by 30 June 2029	Municipal	Planning and Development		
KZN266-PS-SO 10	PS 1.3		Climate Change	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to	R170 000,00	R1 250 000,00	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2026	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2027	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2028	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2029	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2029	Municipal	Protection Services		
KZN266-DPL-SO 11	DPL 4		Underdeveloped nordal points	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 2026	4 Quarterly Housing Forum Meetings convened by 30 June 2027	4 Quarterly Housing Forum Meetings convened by 30 June 2028	4 Quarterly Housing Forum Meetings convened by 30 June 2029	4 Quarterly Housing Forum Meetings convened by 30 June 2029	Municipal	Planning and Development		
KZN266-CS-SO: 12	CS 2	KPA: Local Economic Development	High Rate of Unemployment and Povertyy	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	4	R40 000,00	4 Local AIDS Council meetings held by 30 June 2026	4 Local AIDS Council meetings held by 30 June 2027	4 Local AIDS Council meetings held by 30 June 2028	4 Local AIDS Council meetings held by 30 June 2029	4 Local AIDS Council meetings held by 30 June 2029	Municipal	Community Services		
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	new indicator	R500 000	Ulundi Cultural Ingoma held by 16 December 2025	Ulundi Cultural Ingoma held by 16 December 2026	Ulundi Cultural Ingoma held by 16 December 2027	Ulundi Cultural Ingoma held by 16 December 2028	Ulundi Cultural Ingoma held by 16 December 2029	Municipal	Community Services		

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	n/a	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2026	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2027	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2028	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2029	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2029	Municipal	Coprporate Services		
KZN266-CMS-SO:13	CMS 2			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	n/a	n/a	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2026	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2027	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2028	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2029	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2029	Municipal	Coprporate Services		
KZN266-CMS-SO:14	CMS 2.1			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Number of Tourism Awarenesses conducted	n/a	n/a	2 Tourism Awareness conducted by 30 June 2026	2 Tourism Awareness conducted by 30 June 2027	2 Tourism Awareness conducted by 30 June 2028	2 Tourism Awareness conducted by 30 June 2029	2 Tourism Awareness conducted by 30 June 2029	Municipal	Coprporate Services		
KZN266-CMS-SO:14	CMS 2.2			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	new indicator	R350 000.00	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year 31 December 2025	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2027/2028 financial year 31 December 2026	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2028/2029 financial year 31 December 2026	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2029/2030 financial year 31 December 2026	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2030/2032 financial year 31 December 2025	Municipal	Coprporate Services		
KZN266-CMS-SO:14	CMS 2.3			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	30/09/2024	n/a	Tourism Month Commemoration by 30 September 2025	Tourism Month Commemoration by 30 September 2026	Tourism Month Commemoration by 30 September 2027	Tourism Month Commemoration by 30 September 2028	Tourism Month Commemoration by 30 September 2028	Municipal	Coprporate Services		
KZN266-CMS-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	12	R 2 420 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2027	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2028	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2029	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2029	National Public Wolrks	Technical Services		

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	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	Review and adoption of the Indigent Register for the Municipality for implementation in the 2026/2027 financial year by 30 June 2027	Review and adoption of the Indigent Register for the Municipality for implementation in the 2027/2028 financial year by 30 June 2028	Review and adoption of the Indigent Register for the Municipality for implementation in the 2028/2029 financial year by 30 June 2029	Review and adoption of the Indigent Register for the Municipality for implementation in the 2029/2030 financial year by 30 June 2026	Municipal	Coprporate Services		
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	100%	R1 566 250	100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 June 2027	100% consumer accounts with refuse rebates by 30 June 2028	100% consumer accounts with refuse rebates by 30 June 2029	100% consumer accounts with refuse rebates by 30 June 2029	Municipal	Financial Services		
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	100%	R3 711 443	100% of consumer accounts with property rates rebates by 30 June 2026	100% of consumer accounts with property rates rebates by 30 June 2027	100% of consumer accounts with property rates rebates by 30 June 2028	100% of consumer accounts with property rates rebates by 30 June 2029	100% of consumer accounts with property rates rebates by 30 June 2029	Municipal	Financial Services		
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)	R1 304 347.83	R1 008 696,47	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2026	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2027	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2028	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2029	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150) by 30 June 2029	Municipal	Community Services		
KZN266-CS-SO: 16	CS 4.1		High level of illiteracy	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)	R434 782.61	R739 129,60	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2026	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2027	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2028	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2029	100% Provision of food vouchers for the indigent (Groceries voucher = R1000) by 30 June 2029	Municipal	Community Services		

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	31/03/2024	R43 478.26	Library Week held by 31 March 2026	Library Week held by 31 March 2027	Library Week held by 31 March 2028	Library Week held by 31 March 2029	Library Week held by 31 March 2029	Municipal	Community Services		
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	30/09/2023	R43 478.26	Literacy Week held by 30 September 2025	Literacy Week held by 30 September 2026	Literacy Week held by 30 September 2027	Literacy Week held by 30 September 2028	Literacy Week held by 30 September 2028	Municipal	Community Services		
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	30/06/2024	R43 478,26	Youth Day Commemoration held by 30 June 2026	Youth Day Commemoration held by 30 June 2027	Youth Day Commemoration held by 30 June 2028	Youth Day Commemoration held by 30 June 2029	Youth Day Commemoration held by 30 June 2029	Municipal			
KZN266-CS-SO: 18	CS 6		High level of illiteracy and Substance abuse, discrimination against elderly and disabled	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled, woman, men, civil society, children, and the elderly	Date for holding of Disability Programme	31/12/2023	R46 087,86	Disability Programme held by 31 December 2025	Disability Programme held by 31 December 2026	Disability Programme held by 31 December 2027	Disability Programme held by 31 December 2028	Disability Programme held by 31 December 2028	Municipal	Community Services		
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	30/06/2024	R52 173.91	Child Protection week held by 30 June 2026	Child Protection week held by 30 June 2027	Child Protection week held by 30 June 2028	Child Protection week held by 30 June 2029	Child Protection week held by 30 June 2029	Municipal	Community Services		
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, children, and the elderly	Date of holding civil society programme (16 Days of Activism)	31/12/2023	R43 478	Civil society programme (16 Days of Activism) held by 31 December 2025	Civil society programme (16 Days of Activism) held by 31 December 2026	Civil society programme (16 Days of Activism) held by 31 December 2027	Civil society programme (16 Days of Activism) held by 31 December 2028	Civil society programme (16 Days of Activism) held by 31 December 2028	Municipal	Community Services		

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 members within the municipality	Date for holding Local Mayoral Cup Games	30/09/2023	R459 347,86	1 Local Mayoral Cup games held by 31 August 2025	1 Local Mayoral Cup games held by 31 August 2026	1 Local Mayoral Cup games held by 31 August 2027	1 Local Mayoral Cup games held by 31 August 2028	1 Local Mayoral Cup games held by 31 August 2028	Municipal	Community Services		
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 members within the municipality	Date for holding of Horse Riding Event	30/06/2024	R126 322,00	Horse Riding Event held by 30 June 2026	Horse Riding Event held by 30 June 2027	Horse Riding Event held by 30 June 2028	Horse Riding Event held by 30 June 2029	Horse Riding Event held by 30 June 2029	Municipal	Community Services		
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)	12	R5 217 391,29	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2026	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2027	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2028	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2029	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2029	Municipal	Protection Services		
KZN266-PS-SO 21	PS 3		High Accident Rate due to stray animals	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Appointing Service Provider	30/06/2024	R1 408 695,65	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2026	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2027	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2028	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2029	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2029	Municipal	Protection Services		
KZN266-PS-SO 22	PS 4		Influx of community members to neighbouring towns to get a simmilar service, Revenue collection	To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct 240 road blocks	265	n/a	Conduct 240 road blocks by 30 June 2026	Conduct 240 road blocks by 30 June 2027	Conduct 240 road blocks by 30 June 2028	Conduct 240 road blocks by 30 June 2029	Conduct 240 road blocks by 30 June 2029	Municipal	Protection Services		
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	2 400	n/a	1 200 of Learner Drivers' License Tests undertaken by 30 June 2026	1 200 of Learner Drivers' License Tests undertaken by 30 June 2027	1 200 of Learner Drivers' License Tests undertaken by 30 June 2028	1 200 of Learner Drivers' License Tests undertaken by 30 June 2029	1 200 of Learner Drivers' License Tests undertaken by 30 June 2029	Municipal	Protection Services		

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	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2026	1 200 of Driver's License Tests undertaken by 30 June 2027	1 200 of Driver's License Tests undertaken by 30 June 2028	1 200 of Driver's License Tests undertaken by 30 June 2029	1 200 of Driver's License Tests undertaken by 30 June 2029	Municipal	Protection Services		
KZN266-CMS-SO:23	CMS 4.1		High Rate of Unemployment, Poverty, Lack of business for previously disadvantaged groups and Lack of sustainable projects within the municipal area	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Holding of LED Indaba	30/09/2023	R26 962,41	Holding of "LED Indaba" by 31 December 2025	Holding of "LED Indaba" by 31 December 2026	Holding of "LED Indaba" by 31 December 2027	Holding of "LED Indaba" by 31 December 2028	Holding of "LED Indaba" by 31 December 2028	Municipal	Corporate Services		
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	130	n/a	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2026	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2027	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2028	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2029	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:23	CMS 4.3		High rate of crime	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	100%	R2 434 782.61	100% on expenditure on the budget for implementation of LED Projects by 30 June 2026	100% on expenditure on the budget for implementation of LED Projects by 30 June 2027	100% on expenditure on the budget for implementation of LED Projects by 30 June 2028	100% on expenditure on the budget for implementation of LED Projects by 30 June 2029	100% on expenditure on the budget for implementation of LED Projects by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:23	CMS 4.4		Influx of community members to neighbouring towns to get a simmilar service, Revenue collection	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	new indicator	R720 000,00	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2025	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2026	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2027	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2028	100% on expenditure on the Implementation of Goat Farming support programme by 31 December 2028	Municipal	Corporate Services		

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	new indicator	R500 000.00	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2025	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2026	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2027	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2028	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2029	Municipal	Corporate Services		
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	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2026	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2027	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2028	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2029	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2029	Municipal	Corporate Services		
KZN266-FS-SO 25	FS 2		High Rate of Unemployment, Poverty, Lack of business for previously disadvantaged groups and Lack of sustainable projects within the	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	29	n/a	10 Bids awarded to previously disadvantaged individual owned companies by 30 June 2026	10 Bids awarded to previously disadvantaged individual owned companies by 30 June 2027	10 Bids awarded to previously disadvantaged individual owned companies by 30 June 2028	12 Bids awarded to previously disadvantaged individual owned companies by 30 June 2029	12 Bids awarded to previously disadvantaged individual owned companies by 30 June 2029	Municipal	Financial Services		
KZN266-CMS-SO:26	CMS 6		High Rate of Unemployment and Povertyy	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	n/a	n/a	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2026	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2027	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2028	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2029	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:27	CMS 7	KPA: Municipal Institutional Development and Transformation/ B2BPillar 5: Building Capable Local	Lack of capacity within the organisation, Skills retention	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2025/2026 financial year	29/06/2024	n/a	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2026	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2027	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2028	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2029	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2029	Municipal	Corporate Services		

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	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2026	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2027	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2028	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2029	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2029	Municipal	Corporate Services		
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	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2026	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2027	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2028	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2029	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2029	Municipal	Corporate Services		
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	29/06/2024	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2026	Review and approval of Recruitment & Retention Strategy by 31 May 2027	Review and approval of Recruitment & Retention Strategy by 31 May 2028	Review and approval of Recruitment & Retention Strategy by 31 May 2029	Review and approval of Recruitment & Retention Strategy by 31 May 2029	Municipal	Corporate Services		
KZN266-TS-SO 31	TS 8			To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	30/06/2024	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2026	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2027	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2028	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2029	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2029	Municipal	Technical Services		
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)	92	R978 260,26	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2026	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2027	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2028	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2029	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2029	Municipal	Corporate Services		

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	10/01/2024	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2026	Employment Equity Report submitted to Department of Labour by 31 January 2027	Employment Equity Report submitted to Department of Labour by 31 January 2028	Employment Equity Report submitted to Department of Labour by 31 January 2029	Employment Equity Report submitted to Department of Labour by 31 January 2029	Municipal	Corporate Services		
KZN266-CMS-SO:34	CMS 13			To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management Sytem & Registry Procedure Manual	n/a	n/a	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2026	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2027	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2028	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2029	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2029	Municipal	Corporate Services		
KZN266-CMS-SO:35	CMS 14.2	KPA: Good Governance and Public Participation	Lack of good governance and transparency, inadequate internal controls, inadequate consequence	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly payments to the service provider for municipal branding & advertising	12	R5 573 475,52	12 Monthly payments of R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2026	12 Monthly payments of R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2027	12 Monthly payments of R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2028	12 Monthly payments of R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2029	12 Monthly payments of R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2029	Municipal	Corporate Services		
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	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2026	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2027	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2028	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2029	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2029	Municipal	Municipal Manager		
KZN266-FS-SO 35	FS 3			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2026	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2027	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2028	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2029	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2029	Municipal	Financial Services		

KZN266-FS-SO 35	FS 3.1			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2026	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2027	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2028	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2029	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2029	Municipal	Financial Services		
KZN266-FS-SO 35	FS 3.2			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2026	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2027	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2028	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2029	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2029	Municipal	Financial Services		
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	15	n/a	8 Council meetings convened and provision of secretariat by 30 June 2026	8 Council meetings convened and provision of secretariat by 30 June 2027	8 Council meetings convened and provision of secretariat by 30 June 2028	8 Council meetings convened and provision of secretariat by 30 June 2029	8 Council meetings convened and provision of secretariat by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:37	CMS 16		Lack of timely and accurate reporting to provincial and national government is a illiteracy among political office bearers, result of weak systems and limited institutional capacity, which negatively	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	56	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2026	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2027	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2028	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2029	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2029	Municipal	Corporate Services		
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	29/06/2024	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2026	Review and Adoption of OPMS Policy Framework by 30 June 2027	Review and Adoption of OPMS Policy Framework by 30 June 2028	Review and Adoption of OPMS Policy Framework by 30 June 2029	Review and Adoption of OPMS Policy Framework by 30 June 2029	Municipal	Municipal Manager		

KZN266-MM-SO 39	MM 3			To promote good governance, accountability and transparency	Concluding of Performance Agreements in tems of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	7	n/a	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2025	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2026	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2027	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2028	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2028	Municipal	Municipal Manager		
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 2023/2024 to Auditor-General	31/08/2023	n/a	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2025	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2026	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2027	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2028	Submission of Annual Performance Report for 2024/2025 submitted to Auditor-General by 31 August 2028	Municipal	Municipal Manager		
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	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 2026	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2027	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2028	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2029	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2029	Municipal	Municipal Manager		
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	29/03/2024	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2026	4 Quarterly Performance Reports submitted to Council by 30 June 2027	4 Quarterly Performance Reports submitted to Council by 30 June 2028	4 Quarterly Performance Reports submitted to Council by 30 June 2029	4 Quarterly Performance Reports submitted to Council by 30 June 2029	Municipal	Municipal Manager		
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 Perfromance Committee meetings scheduled and attennded by Management	4	R168 400.00	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2026	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2027	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2028	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2029	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2029	Municipal	Municipal Manager		

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	4	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2026	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2027	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2028	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2029	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2029	Municipal	Municipal Manager		
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	4	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2026	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2027	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2028	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2029	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2029	Municipal	Municipal Manager		
KZN266-CMS-SO:45	CMS 19			Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	31/05/2024	n/a	Ward Committees training be conducted by 30 June 2026	Ward Committees training be conducted by 30 June 2027	Ward Committees training be conducted by 30 June 2028	Ward Committees training be conducted by 30 June 2029	Ward Committees training be conducted by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:46	CMS 20.1			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Monthly payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	30/03/2024	R4 032 000.00	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2026	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2027	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2028	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2029	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:46	CMS 20.3			Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	12	R434 872.61	Holding of "Taking Council to the People" event by 31 May 2026	Holding of "Taking Council to the People" event by 31 May 2027	Holding of "Taking Council to the People" event by 31 May 2028	Holding of "Taking Council to the People" event by 31 May 2029	Holding of "Taking Council to the People" event by 31 May 2029	Municipal	Corporate Services		

KZN266-CMS-SO:47	CMS 21			Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Monthly Recorded & processed Customer Complaints/Compliments in the Complaints Register	25/05/2024	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2026	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2027	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2028	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2029	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2029	Municipal	Corporate Services		
KZN266-CMS-SO:47	CMS 21.1			To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	12	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2026	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2027	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2028	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2029	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2029	Municipal	Financial Services		
KZN266-FS-SO 48	FS 5			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	4	n/a	2 Investment Property Register Verification to be done by 30 June 2026	2 Investment Property Register Verification to be done by 30 June 2027	2 Investment Property Register Verification to be done by 30 June 2028	2 Investment Property Register Verification to be done by 30 June 2029	2 Investment Property Register Verification to be done by 30 June 2029	Municipal	Financial Services		
KZN266-FS-SO 49	FS 6			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	2	n/a	Customer Satisfaction Survey be Conducted by 30 June 2026	Customer Satisfaction Survey be Conducted by 30 June 2027	Customer Satisfaction Survey be Conducted by 30 June 2028	Customer Satisfaction Survey be Conducted by 30 June 2029	Customer Satisfaction Survey be Conducted by 30 June 2029	Municipal	Corporate Services		
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	30/06/2024	R130 435	Preparation and approval of the IDP Document by Council by 31 May 2026	Preparation and approval of the IDP Document by Council by 31 May 2027	Preparation and approval of the IDP Document by Council by 31 May 2028	Preparation and approval of the IDP Document by Council by 31 May 2029	Preparation and approval of the IDP Document by Council by 31 May 2029	Municipal	Planning and Development		
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	30/06/2024	R875 600	1 IDP Roadshow/Public Consultation held by 03 December 2025	1 IDP Roadshow/Public Consultation held by 03 December 2026	1 IDP Roadshow/Public Consultation held by 03 December 2027	1 IDP Roadshow/Public Consultation held by 03 December 2028	1 IDP Roadshow/Public Consultation held by 03 December 2028	Municipal	Planning and Development		

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	1	R130 434,78	1 IDP Forum /Stakeholder Engagement held by 31 May 2026	1 IDP Forum /Stakeholder Engagement held by 31 May 2027	1 IDP Forum /Stakeholder Engagement held by 31 May 2028	1 IDP Forum /Stakeholder Engagement held by 31 May 2029	1 IDP Forum /Stakeholder Engagement held by 31 May 2029	Municipal	Planning and Development		
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	29/06/2024	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2027	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2028	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2029	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2029	Municipal	Financial Services		
KZN266-FS-SO 53	FS 8			To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	R341 084 427,78	R1 500 000.00	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2026	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2027	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2028	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2029	Reduction of Debt amounting to R1 500 000.00 owed by customers on a quarterly basis by 30 June 2029	Municipal	Financial Services		
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.	n/a	R5 000 000.00	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2026	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2027	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2028	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2029	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2029	Municipal	Financial Services		
KZN266-PS-SO 54	PS 7.1		Unfunded budget	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	R105 000.00	R1 000 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2026	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2027	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2028	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2029	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30 June 2029	Municipal	Protection Services		

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	Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R2 174 000.00	R2 197 110	R2 500 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2026	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2027	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2028	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2029	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000 by 30 June 2029	Municipal	Protection Services		
KZN266-FS-SO 54	FS 9.3			To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	12	R88 418 844,66	12 Monthly Payments of R93 554 625.26 for Salary Deductions and Contributions paid by the due date by 30 June 2026	12 Monthly Payments of R93 554 625.26 for Salary Deductions and Contributions paid by the due date by 30 June 2027	12 Monthly Payments of R93 554 625.26 for Salary Deductions and Contributions paid by the due date by 30 June 2028	12 Monthly Payments of R93 554 625.26 for Salary Deductions and Contributions paid by the due date by 30 June 2029	12 Monthly Payments of R93 554 625.26 for Salary Deductions and Contributions paid by the due date by 30 June 2029	Municipal	Financial Services		
KZN266-FS-SO 55	FS 10		Lack of good governance and transparency, inadequate internal controls, inadequate consequence	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	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2026	Approved Financial Policies and Procedures by 31 May 2027	Approved Financial Policies and Procedures by 31 May 2028	Approved Financial Policies and Procedures by 31 May 2029	Approved Financial Policies and Procedures by 31 May 2029	Municipal	Financial Services		
KZN266-FS-SO 57	FS 11			Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	31/08/2023	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 2026	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2027	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2028	Submission of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General by 31 August 2028	Municipal	Financial Services		
KZN266-FS-SO 58	FS 12			Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	25/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2026	Adjustment Budget be approved by Council by 28 February 2027	Adjustment Budget be approved by Council by 28 February 2028	Adjustment Budget be approved by Council by 28 February 2029	Adjustment Budget be approved by Council by 28 February 2029	Municipal	Financial Services		

KZN266-DPL-SO 59	DPL 11	KPA: Spatial anf Environment	Underdeveloped nordal points and urban decay, Climate Change and Spatial In efficiency	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	30/06/2024	R465 730,00	Preparation and adoption of the Spatial Development Framework by 31 March 2026	Preparation and adoption of the Spatial Development Framework by 31 March 2027	Preparation and adoption of the Spatial Development Framework by 31 March 2028	Preparation and adoption of the Spatial Development Framework by 31 March 2029	Preparation and adoption of the Spatial Development Framework by 31 March 2029	Municipal	Planning and Development		
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	30/06/2024	R260 869,57	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2026	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2027	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2028	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2029	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2029	Municipal	Planning and Development		
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 Genral's office	30/06/2024	R260 869,57	Registration of Unit A subdivided properties at Saveyor Genral's office by 30 June 2026	Registration of Unit A subdivided properties at Saveyor Genral's office by 30 June 2027	Registration of Unit A subdivided properties at Saveyor Genral's office by 30 June 2028	Registration of Unit A subdivided properties at Saveyor Genral's office by 30 June 2029	Registration of Unit A subdivided properties at Saveyor Genral's office by 30 June 2029	Municipal	Planning and Development		
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	30/06/2024	R522 999,99	Subdivision application and submission to JMPT for consideration by 31 March 2026	Subdivision application and submission to JMPT for consideration by 31 March 2027	Subdivision application and submission to JMPT for consideration by 31 March 2028	Subdivision application and submission to JMPT for consideration by 31 March 2029	Subdivision application and submission to JMPT for consideration by 31 March 2029	Municipal	Planning and Development		
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	Date of adoption of Draft of Land Use Management Scheme	30/06/2024	R434 782,61	Development and adoption of draft Land Use Management Scheme by 30 June 2026	Development and adoption of draft Land Use Management Scheme by 30 June 2027	Development and adoption of draft Land Use Management Scheme by 30 June 2028	Development and adoption of draft Land Use Management Scheme by 30 June 2029	Development and adoption of draft Land Use Management Scheme by 30 June 2029	Municipal	Planning and Development		
KZN266-DPL-SO 61	DPL13			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	n/a	n/a	Capturing of IDP Projects by 31 May 2026	Capturing of IDP Projects by 31 May 2027	Capturing of IDP Projects by 31 May 2028	Capturing of IDP Projects by 31 May 2029	Capturing of IDP Projects by 31 May 2029	Municipal	Planning and Development		
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	new indicator	n/a	Development of GIS Policy by 31 May 2026	Development of GIS Policy by 31 May 2027	Development of GIS Policy by 31 May 2028	Development of GIS Policy by 31 May 2029	Development of GIS Policy by 31 May 2030	Municipal	Planning and Development		

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	30/06/2024	R104 347,00	Environmental Programmes held in 24 Wards by 30 June 2026	Environmental Programmes held in 24 Wards by 30 June 2027	Environmental Programmes held in 24 Wards by 30 June 2028	Environmental Programmes held in 24 Wards by 30 June 2029	Environmental Programmes held in 24 Wards by 30 June 2029	Municipal	Community Services		
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	30/06/2024	R43 478.26	Environmental Week held by 05 June 2026	Environmental Week held by 05 June 2027	Environmental Week held by 05 June 2028	Environmental Week held by 05 June 2029	Environmental Week held by 05 June 2029	Municipal	Community Services		
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	30/09/2023	R43 478.26	Arbor Day held by 26 September 2025	Arbor Day held by 26 September 2026	Arbor Day held by 26 September 2027	Arbor Day held by 26 September 2028	Arbor Day held by 26 September 2028	Municipal	Planning and Development		
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	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2027	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2028	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2029	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2029	Municipal	Community Services		

5.3. IMPLEMENTATION PLAN PROGRESS REPORT

PROGRESS ON IMPLEMENTATION PLAN FOR MID YEAR 2024/2025 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA / B2B Pillars	Key Challenges	Objectives	Strategies	Performance Indicator	Baseline	Budget	Year 04		Source	Responsibility
									Target 2024/2025	Actual 2024/2025 at Mid Year		
Basic Service Delivery												
KZN266 -TS-SO:1	TS 1	KPA: Basic Service Delivery/ B2B Pillar 2: Basic Service Delivery	Aging municipal infrastructure	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	30/06/2024	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2025	Not due	Municipal	Technical Services
KZN266 -TS-SO:1	TS 1.1			To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	12	R 4 467 822,31	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2025	6 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by31 December 2025	Municipal	Technical Services
KZN266 -TS-SO:2	TS 2			To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households as pre-approved by Council	290	R3 813 913.05 (VAT Exclusive)	n/a		INEP	Technical Services
KZN266 -TS-SO:3	TS 3			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of 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	30/06/2024	n/a	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2025	Not due	Municipal	Technical Services

KZN266 -TS-SO:3	TS 3.1			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	12	R 18 000 000,04	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2025	6 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 31 December 2024	Municipal	Technical Services
KZN266 -TS-SO:4	TS 4			Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage: Phase 2	new indicator	R2 848 116,67	10% Construction by 31 December 2024	20% Construction by 31 December 2024	MIG	Technical Services
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 removal is conducted in the Urban household	365	R884 400.00	4970 household that receive refuse removal by 30 June 2025	10 488 household that receive refuse removal by 31 December 2024	Municipal	Community Services
KZN266-CS-SO: 5	CS 1.1		Illegal Dumping, Lack of District Landfill Site within Zululand	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Ulundi CBD	48	n/a	332 business that receive refuse removal by 30 June 2025	665 business that receive refuse removal by 31 December 2024	Municipal	Community Services
KZN266-CS-SO: 5	CS 1.2			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Babanango CBD	104	R943 920,00	(104days) Collections of Refuse done in Babanango Town by 30 June 2025	(53 days) Collections of Refuse done in Babanango Town by 31 December 2024	Municipal	Community Services

KZN266-CS-SO: 5	CS 1.3			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days days refuse removal is conducted in Babanango household	48		(52days) Collection of Refuse in Babanango households by 30 June 2025	26 Collection of refuse was done in Babanango Households by 31 December 2024	Municipal	Community Services
KZN266-CS-SO: 5	CS 1.9			To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi Landfill Site	144	R4 920 000.00	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2025	70 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 December 2024	Municipal	Community Services
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	Number of Community Halls constructed and Completed Percentage of KwaSentu, Nsukangihlale, Sidakeni, Bhokweni, Vezunyawo, Indovane, Sigodiphola and Esigcawini Community Halls constructed.	8	R16 774 384,65	8 Community Halls cunstructed and completed by 30 September 2024.	8 Community Halls cunstructed and 100% completed by 30 September 2024.	MIG	Technical Services
KZN266-TS-SO: 7	TS 6			Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Indoor Sports Centre	50%	R9 232 588,97 (VAT Exclusive)	80% Construction of Ulundi Indoor Sports Centreby 30 June 2025	70% Construction stage by 31 December 2024	MIG	Technical Services
KZN266 -TS-SO:9	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	90%	R702 300,97 (VAT Exclusive)	100% Construction of Dumakude Creche by 30 September 2024	100% Construction of Dumakude Creche by 30 September 2024	MIG	Technical Services
KZN266 -DPL-SO:9	DPL 1		Underdeveloped nordal points	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Date of preparation and adption of Human Settlements Plan	30/06/2024	n/a	Prepare and Adopt Human Settlement Plan by 31 March 2025	Draft Human Settlement Plan was prepared and Reviewed on 04th of December 2024	MIG	Planning and Development

KZN266-DPL-SO 10	DPL 2			To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Acquisiotion of Land from ITB and Ithala Development by 30/06/2025	30/06/2024	n/a	Progress in Acquisiotion of Land from ITB and Ithala by 30 June 2025	Follow up letters with ITB and Ithala were subimmted by 31 December 2024	Municipal	Planning and Development
KZN266-DPL-SO 11	DPL3			To ensure availability of Council Owned land for residential, commercial and industrial development	Issuing of Tittle Deeds for Mpungamhlophe community	Date of signing of Lease Agreements byIndividuals obtaining Council resolution on issuing of Mpungamhlophe Tittle deeds	30/06/2024	n/a	Obtain Council resolution to transfer land by 31 March 2025	Final Data analysis Report was subimmted on the 10th of December 2024	Municipal	Planning and Development
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	Date of Issuing of Lease Agreements to Individuals and Institutions occupying Council land	30/06/2024	n/a	Issuing of Lease Agreementsto Individuals and Institutions occupying Council land by 30 June 2025	Progress Report was submitted to Council on the 11th of December 2024	Municipal	Planning and Development
KZN266-PS-SO 13	PS 1.3		Climate Change	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to	R170 000,00	R2 000 000,00	12 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 30 June 2025	6 Monthly reports Submitted to Municipal Manager on disaster incidents that the municipality responded to by 31 December 2024	Municipal	Protection Services
KZN266-DPL-SO 14	DPL 5		Underdeveloped nordal points	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	4	n/a	4 Quarterly Housing Forum convened by 30 June 2025	2 Quarterly Housing Forum convened by 31 December 2024	Municipal	Planning and Development
KZN266-CS-SO: 15	CS 2	KPA: Local Economic Development		To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	4	R40 000,00	4 Local AIDS Council meetings held by 30 June 2025	2 Local AIDS Council meetings held by 31 December 2024	Municipal	Community Services
KZN266-CMS-SO:16	CMS 1		High level of illiteracy	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	n/a	n/a	4 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 30 June 2025	2 Quarterly Tourism Site Visits to assess compliance with tourism regulations by 31 December 2024	Municipal	Coprporate Services

KZN266-CMS-SO:17	CMS 1.1			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Number of Community Tourism Organisation(CTO) Meetings Convened	n/a	n/a	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2025	4 Community Tourism Organisation(CTO) Meetings Convened 30 June 2025	Municipal	Coprporate Services
KZN266-CMS-SO:17	CMS 1.2			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Number of Tourism Awarenesses conducted	n/a	n/a	2 Tourism Awareness conducted by 30 June 2025	3 Tourism Awareness conducted by 31 December 2024	Municipal	Coprporate Services
KZN266-CMS-SO:17	CMS 2			To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	30/09/2024	n/a	Tourism Month Commemoration by 30 September 2024	Tourism Month Commemoration by 12 September 2024	Municipal	Coprporate Services
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	12	R 2 420 000.00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	6 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 Deccember 20	National Public Wolrks	Coprporate Services
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	% of consumer accounts with refuse rebates	100%	R1 566 250	100% consumer accounts with refuse rebates by 30 June 2025	100% consumer accounts with refuse rebates by 31 December 2024	Municipal	
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	% of consumer accounts with property rates rebates	100%	R3 711 443	100% of consumer accounts with property rates rebates by 30 June 2025	100% of consumer accounts with property rates rebates by 31 December 2024	Municipal	Community Services
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	%Provision of Burials to persons who are in need (without competent person to bury, Adult - R3675, Minor - R3150)	R1 304 347.83	R1 008 696,47	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 31 December 2024	Municipal	Community Services
KZN266-CS-SO: 19	CS 4.1		High Rate of Unemployment and Poverty	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	%Provision of food vouchers for the indigent (Groceries voucher = R1000)	R434 782.61	R739 129,60	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 31 December 2024	Municipal	Community Services

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	31/03/2024	R43 478.26	Library Week held by 19 March 2025	Not due	Municipal	Community Services
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	30/09/2023	R43 478.26	Literacy Week held by 26 September 2024	Literacy Week was heldon the 26 of September 2024	Municipal	Community Services
KZN266-CS-SO: 20	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	30/06/2024	R43 478,26	Youth Day Commemoration held by 30 June 2025	Not due	Municipal	
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	31/12/2023	R46 087,86	Disability Programme held by 31 December 2024	Disability Programme was held on the 28th of November 2024	Municipal	Community Services
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	30/06/2024	R52 173.91	Child Protection week held by 30 June 2025	Not due	Municipal	Community Services
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)	31/12/2023	R43 478	Civil society programme (16 Days of Activism) held by 31 December 2024	16 Days of Activism Programme was held on the 4th of December 2024.	Municipal	Community Services
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	30/09/2023	R459 347,86	1 Local Mayoral Cup games held by 24 August 2024	Local Mayoral Cup games was held on the 24 of August 2024	Municipal	Community Services
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	30/06/2024	R126 322,00	Horse Riding Event held by 30 June 2025	Not due	Municipal	Community Services

High level of illiteracy and Subtance abuse, discrimination against elderly and disabled

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)	12	R5 217 391,29	12 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2025	6 Monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 31 December 2024	Municipal	Protection Services
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	Ensure that stray animals found within Municipal Area are Pounded by Appointing Service Provider	30/06/2024	R1 408 695,65	12 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 30 June 2025	6 Monthly reports submitted by the appointed service provider on pounded stray animals found within Municipal Area by 31 December 2024	Municipal	Protection Services
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	Conduct 240 road blocks	265	n/a	Conduct 240 road blocks by 30 June 2025	Conduct 139 road blocks by 31 December 2024	Municipal	Protection Services
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	2 400	n/a	1 200 of Learner Drivers' License Tests undertaken by 30 June 2025	544 of Learner Drivers' License Tests undertaken by31 December 2024	Municipal	Protection Services
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	1 200	n/a	1 200 of Driver's License Tests undertaken by 30 June 2025	1 059 of Driver's License Tests undertaken by 30 June 2025	Municipal	Protection Services
KZN266-CMS-SO:27	CMS 5.1			To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Holding of LED Indaba	30/09/2023	R26 962,41	Holding of "LED Indaba" by 31 December 2024	Holding of "LED Indaba" held by 04 November 2024	Municipal	Corporate Services

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	130	n/a	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2025	Not due	Municipal	Corporate Services
KZN266-CMS-SO:26	CMS 5.3		High rate of crime	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	100%	R2 434 782.61	100% on expenditure on the budget for implementation of LED Projects by 30 June 2025	Not due	Municipal	Corporate Services
KZN266-CMS-SO:26	CMS 5.4		High Accident Rate due to stray animals	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	new indicator	R720 000,00	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	Municipal	Corporate Services
KZN266-CMS-SO:27	CMS 6		High Influx of community members to neighbouring towns to get a service, Revenue simmilar collection	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2025	2 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2024	Municipal	Corporate Services
KZN266-FS-SO 28	FS 2		High Rate of Unemployment, Poverty, Lack of business for previously disadvantaged groups and Lack of sustainable projects within the municipal area	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	29	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2025	10 Bids awarded to previously disadvantaged individual owned companies by 31 December 2024	Municipal	Financial Services

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 enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	n/a	n/a	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 31 December 2024	Municipal	Corporate Services
KZN266-CMS-SO:30	CMS 8	KPA: Municipal Institutional Development and Transformation/ B2BPillar 5: Building Capable Local Government Institution	Lack of capacity within the organisation, Skills retention	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2025/2026 financial year	29/06/2024	n/a	Review and approval of the Organogram for implementation in the 2025/2026 financial year by 31 May 2025	Not due	Municipal	Corporate Services
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 submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget	12	n/a	12 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2025	6 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2024	Municipal	Corporate Services
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	1	n/a	1 Report submitted to MM on the review and Development of Job Descriptions for existing and new positions by 30 June 2025	Not due	Municipal	Corporate Services
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 approval of the Recruitment & Retention Strategy	29/06/2024	n/a	Review and approval of Recruitment & Retention Strategy by 31 May 2025	Not due	Municipal	Corporate Services

KZN266-TS-SO 34	TS 8	KPA: Good Governance and Public Participation		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	30/06/2024	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2025	Not due	Municipal	Technical Services
KZN266-CMS-SO 35	CMS 12.1			To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	92	R978 260,26	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2025	41 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 31 December 2024	Municipal	Corporate Services
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	10/01/2024	n/a	Employment Equity Report submitted to Department of Labour by 31 January 2025	Employment Equity Report submitted to Department of Labour by 28 November 2024	Municipal	Corporate Services
KZN266-CMS-SO:37	CMS 14			To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Review of Records Management Sytem & Registry Procedure Manual	n/a	n/a	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2025	Not due	Municipal	Corporate Services
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	12	R5 573 475,52	12 Monthly payments of R5 573 475,52 to the service provider for municipal branding & advertising by 30 June 2025	6 Monthly payments of R1 656 000.00 to the service provider for municipal branding & advertising by 31 December 2024	Municipal	Corporate Services

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 Dept Cogta	0	n/a	4 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 30 June 2025	2 Quarterly Cogta Circular 88 Templates submitted to Dept of Cogta by 31 December 2024	Municipal	Municipal Manager
KZN266-MM-SO:38	FS 3		Lack of good governance and transparency, inadequate internal controls, inadequate consequence	To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2025	6 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2024	Municipal	Financial Services
KZN266-MM-SO:38	FS 3.1			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Financial Reports submitted to Treasury	4	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2025	2 Quarterly Financial Reports to be submitted to Treasury by 31 December 2024	Municipal	Financial Services
KZN266-MM-SO:38	FS 3.2			To ensure that the municipality remains financially viable	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2025	Not due	Municipal	Financial Services
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	15	n/a	8 Council meetings convened and provision of secretariat by 30 June 2025	6 Council meetings convened and provision of secretariat by 31 December 2024	Municipal	Corporate Services
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	56	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2025	Not due	Municipal	Corporate Services

KZN266-MM-SO 41	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	29/06/2024	n/a	Review and Adoption of OPMS Policy Framework by 30 June 2025	Not due	Municipal	Municipal Manager
KZN266-MM-SO 42	MM 3			To promote good governance, accountability and transparency	Concluding of Performance Agreements in tems of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	7	n/a	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 2024	Municipal	Municipal Manager
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 to AG, COGTA and Treasury	Date of Submission of Annual Performance Report for 2023/2024 to Auditor-General	31/08/2023	n/a	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 31 August 2024	Submission of Annual Performance Report for 2023/2024 submitted to Auditor-General by 30 August 2024	Municipal	Municipal Manager
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 to AG, COGTA & Treasury	Date of Submission of Final Annual Report to Council, AG, COGTA & Treasury	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	Not due	Municipal	Municipal Manager
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	29/03/2024	n/a	4 Quarterly Performance Reports submitted to Council by 30 June 2025	2 Quarterly Performance Reports submitted to Council by 31 December 2024	Municipal	Municipal Manager

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 Perfromance Committee meetings scheduled and attennded by Management	4	R168 400.00	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2025	2 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 31 December 2024	Municipal	Municipal Manager
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	4	n/a	4 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 30 June 2025	2 Quarterly Performance Audit Reports submitted to the Audit & Performance Committee by 31 December 2024	Municipal	Municipal Manager
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	4	n/a	Annual Risk Assessment (Operational, Fraud and IT) conducted by 30 June 2025	Not due	Municipal	Municipal Manager
KZN266-CMS-SO:48	CMS 20			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	31/05/2024	n/a	Ward Committees training be conducted by 30 June 2025	Not due	Municipal	Corporate Services
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 payments of stipends of R1 300.00 per meeting attended per Ward Committee Member	30/03/2024	R4 032 000.00	12 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 30 June 2025	6 Monthly Payments of stipends of R4 032 000.00 per meeting attended per Ward Committee Member by 31 December 2024	Municipal	Corporate Services
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	12	R434 872.61	Holding of "Taking Council to the People" event by 31 May 2025	Not due	Municipal	Corporate Services

KZN266-CMS-SO:50	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	25/05/2024	n/a	12 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 30 June 2025	6 Monthly Recorded & processed Customer complaints/Compliments in the Complaints Register by 31 December 2024	Municipal	Corporate Services
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 to Council	12	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	2 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2025	Municipal	Financial Services
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	4	n/a	2 Investment Property Register Verification to be done by 30 June 2025	1 Investment Property Register Verification to be done by 31 December 2024	Municipal	Financial Services
KZN266-CMS-SO:52	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	2	n/a	Customer Satisfaction Survey be Conducted by 30 June 2025	Not due	Municipal	Corporate Services
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	30/06/2024	R130 435	Preparation and approval of the IDP Document by Council by 31 May 2025	Not due	Municipal	Planning and Development
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	30/06/2024	R875 600	1 IDP Roadshow/Public Consultation held by 03 December 2024	1 IDP Roadshow/Public Consultation held by 03 December 2024	Municipal	Planning and Development

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	1	R130 434,78	1 IDP Forum /Stakeholder Engagement held by 31 May 2025	Not due	Municipal	Planning and Development
KZN266-FS-SO 55	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	29/06/2024	n/a	Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2025	Not due	Municipal	Financial Services
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	R341 084 427,78	R1 500 000.00	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 R633 056,55 owed by customers on a quarterly basis by 31 December 2024	Municipal	Financial Services
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.	n/a	R5 000 000.00	Reduction of Debt amounting to R5000 000.00 owed by customers on quarterly basis by 30 June 2025	Reduction of Debt amounting to R4 456 956.00 owed by customers on quarterly basis by 31 December 2024	Municipal	Financial Services
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 2022/2023 financial year amounting to R100 000.00	R105 000.00	R1 000 000.00	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R1 05 000 by 30 June 2025	Collection of budgeted Revenue for the Directorate from traffic fines for 2023/2024 financial year amounting to R111 000.00 by 31 December 2024	Municipal	Protection Services

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 2022/2023 financial year amounting to R2 174 000.00	R2 197 110	R2 500 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R1 895 000 by 30 June 2025	Collected budgeted revenue from Learner's and License Fees amounting to R1 170 316.00 by 31 December 2024	Municipal	Protection Services
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 salary deductions and contributions paid over by the due date	12	R88 418 844,66	12 Monthly Payments of R88 418 844.64 for Salary Deductions and Contributions paid by the due date by 30 June 2025	6 Monthly Payments of R33 429 569,30 for Salary Deductions and Contributions paid by the due date by 30 June 2025	Municipal	Financial Services
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	29/05/2024	n/a	Approved Financial Policies and Procedures by 31 May 2025	Not due	Municipal	Financial Services
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	4	R91 651.00	4 Quarterly Audit & Performance Committee Meetings held by 30 June 2025	2 Quarterly Audit & Performance Committee Meetings held by 31 December 2024	Municipal	Municipal Manager
KZN266-FS-SO 60	FS 11			Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2022/2023 financial year to the Auditor-General	31/08/2023	n/a	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 31 August 2024	Submission of the Annual Financial Statements for the 2023/2024 financial year to the Auditor-General by 30 August 2024	Municipal	Financial Services

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	25/02/2024	n/a	Adjustment Budget be approved by Council by 28 February 2025	Adjustment Budget be approved by Council by 26 February 2025	Municipal	Financial Services
KZN266-DPL-SO 62	DPL 12			Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	30/06/2024	R465 730,00	Adoption of the Final SDF by Council by 31 May 2025	Not due	Municipal	Planning and Development
KZN266-DPL-SO 63	DPL 13			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	30/06/2024	R260 869,57	Submission of proposed Diagrams to Surveyor General for approval by 30 June 2025	Not due	Municipal	Planning and Development
KZN266-DPL-SO 63	DPL 13.1			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 Genral's office	30/06/2024	R260 869,57	Registration of Unit A subdivided properties at Saveyor Genral's office by 30 June 2025	Not due	Municipal	Planning and Development
KZN266-DPL-SO 63	DPL 13.2			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	30/06/2024	R522 999,99	Subdivision application and submission to JMPT for consideration by 31 March 2025	Not due	Municipal	Planning and Development
KZN266-DPL-SO 63	DPL 14			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	30/06/2024	R434 782,61	Development and adoption of draft Land Use Management Scheme by 30 June 2025	Not due	Municipal	Planning and Development
KZN266-DPL-SO 64	DPL15	KPA: Spatial anf Environment	Underdeveloped nordal points and urban decay, Climate Change and Spatial In efficiency	Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Date of Adoption of Building Bylaws	30/06/2024	n/a	Develop and adopt Building Bylaw by 25 September 2024	Develop and adopt Building Bylaw by 25 September 2025	Municipal	Planning and Development

KZN266-DPL-SO 65	DPL16			Promotion of integrated and coordinated spatial development within the municipality	Development of Outdoor Advertising Bylaw	Date of Adoption of Outdoor Advertising Bylaws	30/06/2024	n/a	Develop and adopt Outdoor Advertising Bylaw by 25 September 2024	Develop and adopt Outdoor Advertising Bylaw by 25 September 2025	Municipal	Planning and Development
KZN266-DPL-SO 66	DPL17			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	n/a	n/a	Capturing of all previous MIG, LED, and Community Services Projects by 25 September 2024	Capturing of all previous MIG, LED, and Community Services Projects by 20 September 2024	Municipal	Planning and Development
KZN266-DPL-SO 67	DPL 18			To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2025	6 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2024	Municipal	Planning and Development
KZN266-CS-SO: 68	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	30/06/2024	R104 347,00	Environmental Programmes held in 24 Wards by 30 June 2025	8 Environmental Programmes held in 24 Wards by 31 December 2024	Municipal	Community Services
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	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	30/06/2024	R43 478.26	Environmental Week held by 05 June 2025	Not due	Municipal	Community Services
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	30/09/2023	R43 478.26	Arbor Day held by 30 September 2024	Arbor Day held by 26 September 2024	Municipal	Planning and Development

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	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Municipal Manager	12	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2025	6 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 31 December 2024	Municipal	Community Services

5.4. CAPITAL PROJECT IMPLEMENTATION PROGRESS (2024/25)

The Table below shows the progress on Capital Projects as at March 2025.

Table 119: Project ImplEmentation Progress

No	Project Name	Brief Description	Total Project Value	Expenditure	Funding Source	Status/ Progress	Anticipated Completion Date	Challenges / Comments
01	Construction of KwaSentu Community Hall in Ward 1	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 956 095,57	R 4 956 095,57	MIG	100%	31 July 2024	Project completed
02	Construction of Nsukangihlale Community Hall in Ward 3	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 942 572,35	R 4 518 132,67	MIG	100%	30 September 2024	Project completed
03	Construction of Sidakeni Community Hall in Ward 4	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 950 620,45	R 4 950 620,45	MIG	100%	30 September 2024	Project completed
04	Construction of Bhokweni Community Hall in Ward 7	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 914 050,19	R 4 914 050,19	MIG	100%	31 August 2024	Project completed

05	Construction of Vezunyawo Community Hall in Ward 9	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 869 455,75	R 4 869 455,75	MIG	100%	31 August 2024	Project completed
06	Construction of Ndlovana Community Hall in Ward 21	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 871 289,85	R 4 440 048,01	MIG	100%	30 September 2024	Project completed
07	Construction of Sigodiphola Community Hall in Ward 23	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 958 369,14	R 4 958 369,14	MIG	100%	30 September 2024	Project completed
08	Construction of Esigcawini Community Hall in Ward 6	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 4 973 783,66	R 4 973 783,66	MIG	100%	30 September 2024	Project completed
09	Construction of Ntendeka Gravel Access Road in Ward 11	- Establishment - Accommodation of traffic - Clearing & grubbing - Mass Earthworks - Gravel wearing course - Side drainage	R 5 876 222,32	R 5 876 222,32	MIG	100%	30 June 2024	Project completed

10	Construction of Dumakude Creche in Ward 10	-Setting out/ establishment -Site clearance -Earthworks -Foundations/ Substructure -Superstructure -Roofing. -Plaster and painting -Ablution -Perimeter fence	R 2 960 594,46	R 2 960 594,46	MIG	100%	30 September 2024	Project completed
11	Construction of Ulundi Sport Complex in Ward 12: Phase 1 Indoor Sports Centre	-Soccer field -Rugby -Combi courts -Change Rooms -Grand-stands -Ablutions Facilities -Internal Services	R 24 982 803,67	R17 751 345,56	MIG	72%	30 June 2026	Site establishment - 100% Building Earthworks – 100% Excavation- 100% Substructure – 85% Ground beams – 100% Columns – 72% Superstructure – 0% Mezzanine floor – 0% Roofing – 0% Seating panels – 0%
12	Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	-Site establishment -Traffic Accommodation -Clear and grubbing -Prefabricated culverts -Asphalts	R 3 275 334,17	R 2 988 024,14	MIG	20%	30 June 2027	Establishment -95% Accommodation of traffic – 55% Clearing & grubbing - 30% Cleaning existing catch pit – 35% Breaking Up Existing Pavement Layers – 35% Prefabricated Culverts – 0% Concrete Channelling – 0% Asphalt Base and Surfacing – 0% Road Markings – 0%

6. FINANCIAL PLAN

The Ulundi Local Municipality is, in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year 2022/2023.

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

6.1. CREDIBILITY

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

6.2. OVERVIEW OF THE MUNICIPAL BUDGET

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

Table 120: Breakdown of Total Capital Expenditure VS Total Revenue

Description	**2024/25 Medium Term Revenue & Expenditure Framework**		
R thousand	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Total Revenue (excluding capital transfers and contributions)	R 504 215 000.00	R 497 210 000.00	R 499 248 000.00
Total Expenditure	R519 890 000.00	R533 602 000.00	R562990 000.00
Surplus/(Deficit)	R15 675 000.00	R36 392 000.00	R63 742 000.00
Transfers and subsidies - capital (monetary allocations)	R 35 780 000.00	R 37 390 000.00	R 40386 000.00
Transfers and subsidies - capital (in-kind)	–	–	–
Surplus/(Deficit) after capital transfers & contributions	R 20 105 000.00	R 998 000.00	R23 356 000.00
Share of Surplus/Deficit attributable to Associate	–	–	–
Surplus/(Deficit) for the year	R 20 105 000.00	R 998 000.00	R23 356 000.00

6.2.1. Budget Assumptions

The following assumptions underpin the Municipality budget:
It is assumed that the equitable share grant and MIG will escalate at the assumed rate of inflation 4.4%, for the 2024/2025 and 4.5% for 2025/2026 financial years.
The municipality will remain largely a grant-funded municipality with grant funding expected to make up 47,42% of total municipal revenues during the 2025/2026 financial year.

Table 121: ULUNDI MUNICIPALITY SUMMARY BUDGET

KZN266 Ulundi - Budget Summary										
Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Financial Performance										
Property rates	100 048	112 471	114 343	130 555	143 706	130 555	140 457	149 885	142 433	145 994
Service charges	74 830	74 781	86 669	109 185	109 185	109 185	86 513	122 594	128 108	131 308
Investment revenue	741	5 646	2 318	2 100	2 100	2 100	1 478	2 192	3 558	3 690
Transfer and subsidies - Operational	192 788	211 163	277 868	229 483	277 382	271 877	226 016	222 682	219 873	229 752
Other own revenue	9 128	7 009	8 820	32 892	13 468	13 468	28 767	10 830	11 592	12 210
Total Revenue (excluding capital transfers and contributions)	377 535	411 069	490 018	504 215	545 840	527 184	483 231	508 183	505 564	522 954
Employee costs	155 484	156 453	167 307	179 654	179 654	179 654	145 274	190 207	197 778	202 554
Remuneration of councillors	16 835	17 022	17 805	17 916	18 358	18 358	15 362	18 358	19 044	19 442
Depreciation and amortisation	27 285	60 917	85 747	58 139	71 256	71 256	61 122	74 391	75 243	77 102
Interest	19	8 235	2 312	1 200	10 687	7 200	10 687	–	–	–
Inventory consumed and bulk purchases	118 630	120 240	142 308	159 663	159 956	159 663	133 766	172 357	189 404	194 151
Transfers and subsidies	–	524	286	–	–	–	–	–	–	–
Other expenditure	61 272	143 552	209 231	90 146	219 025	216 896	141 476	119 794	120 962	123 986
Total Expenditure	379 524	506 943	624 997	506 718	658 937	653 027	507 688	575 107	602 431	617 235
Surplus/(Deficit)	(1 990)	(95 873)	(134 979)	(2 504)	(113 096)	(125 843)	(24 457)	(66 924)	(96 868)	(94 281)
Transfers and subsidies - capital (monetary allocations)	52 489	74 888	46 885	35 780	38 780	35 780	35 807	44 593	40 608	42 356

Transfers and subsidies - capital (in-kind)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	50 499	(20 985)	(88 094)	33 276	(74 316)	(90 063)	11 351	(22 331)	(56 260)	(51 925)
Share of Surplus/Deficit attributable to Associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	50 499	(20 985)	(88 094)	33 276	(74 316)	(90 063)	11 351	(22 331)	(56 260)	(51 925)
Capital expenditure & funds sources										
Capital expenditure	30 692	26 932	45 332	43 761	42 871	45 506	40 988	52 329	33 459	39 899
Transfers recognised - capital	32 091	25 149	40 391	43 761	0	30 080	35 453	33 196	27 168	33 451
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	(1 399)	1 783	4 941	6 270	15 801	15 426	5 535	19 133	6 291	6 448
Total sources of capital funds	30 692	26 932	45 332	50 031	15 801	45 506	40 988	52 329	33 459	39 899
Financial position										
Total current assets	71 079	84 681	94 814	233 312	78 622	78 915	170 705	140 003	134 334	135 854
Total non current assets	639 960	640 892	604 066	626 201	578 316	578 316	610 804	581 979	589 517	609 881
Total current liabilities	229 674	261 829	318 797	288 967	378 009	378 009	401 132	317 662	241 727	131 404
Total non current liabilities	15 256	15 004	15 441	9 324	8 161	8 161	15 441	8 161	8 528	8 741
Community wealth/Equity	466 108	448 740	364 641	561 323	286 950	271 203	368 817	395 331	472 483	604 449
Cash flows										
Net cash from (used) operating	394 786	879 325	1 340 824	932	(9 336)	(9 336)	205 890	75 270	56 868	65 159
Net cash from (used) investing	–	–	–	(52 285)	(47 437)	(47 437)	–	(60 178)	(38 478)	(45 884)
Net cash from (used) financing	–	–	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	394 786	879 325	1 340 824	(42 796)	(51 900)	(51 900)	210 762	19 964	38 354	57 629
Cash backing/surplus reconciliation										

Cash and investments available	5 996	8 557	4 872	9 489	753	753	14 377	19 964	25 434	24 494
Application of cash and investments	176 623	201 282	229 602	172 187	368 952	367 505	301 219	166 349	98 812	(14 977)
Balance - surplus (shortfall)	(170 627)	(192 726)	(224 730)	(162 699)	(368 198)	(366 751)	(286 842)	(146 386)	(73 378)	39 471
Asset management										
Asset register summary (WDV)	639 960	640 892	604 066	626 201	578 316	578 316	581 979	581 979	589 517	609 881
Depreciation	27 285	63 025	85 747	58 139	71 256	71 256	74 391	74 391	75 243	77 102
Renewal and Upgrading of Existing Assets	6 269	7 148	10 884	1 395	3 415	3 415	14 625	14 696	1 653	2 066
Repairs and Maintenance	8 854	8 598	12 169	12 795	28 569	28 569	13 293	13 293	13 622	13 969
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	(12 040)	(9 321)	(13 006)	(7 020)	(7 020)	(7 020)	(11 814)	(12 346)	(12 654)	–
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	0	0	0	0	0	0	0	0	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

The following table reflects the budget of the Ulundi Municipality for the 2024/25 financial year by Source of Revenue and Expenditure Type.

Table 122: Budget by source of revenue and expenditure type

KZN266 Ulundi - Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue											
Exchange Revenue											
Service charges - Electricity	2	65 738	64 847	76 580	97 667	97 667	97 667	75 629	110 480	115 449	118 333
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	9 092	9 934	10 089	11 517	11 517	11 517	10 884	12 114	12 659	12 975
Sale of Goods and Rendering of Services		636	525	542	607	674	674	793	702	767	1 077
Agency services		2 023	1 909	1 554	2 500	2 500	2 500	1 337	2 500	2 613	2 678
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		21	29	27	3 137	35	35	25	1 025	1 072	1 119
Interest earned from Current and Non Current Assets		741	5 646	2 318	2 100	2 100	2 100	1 478	2 192	3 558	3 690
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		1 033	1 079	1 129	1 400	1 000	1 000	1 036	2 205	2 304	2 362

Licence and permits		17	-	152	-	391	391	248	355	371	381
Special rating levies		-	-	-	-	-	-	-	-	-	-
Operational Revenue		2 265	265	182	24 248	5 205	5 205	99	189	143	164
Non-Exchange Revenue											
Property rates	2	100 048	112 471	114 343	130 555	143 706	130 555	140 457	149 885	142 433	145 994
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		168	741	257	1 000	546	546	791	600	627	643
Licences or permits		-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		192 788	211 163	277 868	229 483	277 382	271 877	226 016	222 682	219 873	229 752
Interest		3 082	2 502	2 339	-	3 117	3 117	2 745	3 254	3 695	3 787
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		(116)	(41)	2 637	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	21 692	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		377 535	411 069	490 018	504 215	545 840	527 184	483 231	508 183	505 564	522 954
Expenditure											
Employee related costs	2	155 484	156 453	167 307	179 654	179 654	179 654	145 274	190 207	197 778	202 554
Remuneration of councillors		16 835	17 022	17 805	17 916	18 358	18 358	15 362	18 358	19 044	19 442
Bulk purchases - electricity	2	113 844	113 324	133 592	153 581	153 581	153 581	127 993	166 009	180 875	185 397

Inventory consumed	8	4 786	6 916	8 716	6 082	6 375	6 082	5 773	6 348	8 529	8 754
Debt impairment	3	(55 200)	24 470	22 915	-	25 103	25 103	-	26 584	27 781	28 475
Depreciation and amortisation		27 285	60 917	85 747	58 139	71 256	71 256	61 122	74 391	75 243	77 102
Interest		19	8 235	2 312	1 200	10 687	7 200	10 687	-	-	-
Contracted services		81 993	65 943	138 483	43 172	143 758	139 358	94 398	45 979	45 754	46 898
Transfers and subsidies		-	524	286	-	-	-	-	-	-	-
Irrecoverable debts written off		2 048	6 705	1 691	(8 507)	1 800	1 800	675	3 562	1 681	1 723
Operational costs		32 431	46 435	46 141	55 481	48 364	50 634	46 404	43 669	45 747	46 891
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-
Total Expenditure		379 524	506 943	624 997	506 718	658 937	653 027	507 688	575 107	602 431	617 235
Surplus/(Deficit)		(1 990)	(95 873)	(134 979)	(2 504)	(113 096)	(125 843)	(24 457)	(66 924)	(96 868)	(94 281)
Transfers and subsidies - capital (monetary allocations)	6	52 489	74 888	46 885	35 780	38 780	35 780	35 807	44 593	40 608	42 356
Transfers and subsidies - capital (in-kind)	6	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		50 499	(20 985)	(88 094)	33 276	(74 316)	(90 063)	11 351	(22 331)	(56 260)	(51 925)
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		50 499	(20 985)	(88 094)	33 276	(74 316)	(90 063)	11 351	(22 331)	(56 260)	(51 925)
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–

Surplus/(Deficit) attributable to municipality		50 499	(20 985)	(88 094)	33 276	(74 316)	(90 063)	11 351	(22 331)	(56 260)	(51 925)
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	50 499	(20 985)	(88 094)	33 276	(74 316)	(90 063)	11 351	(22 331)	(56 260)	(51 925)

Table 123: GAZETTED GRANT ALLOCATION FOR MTEF 2022/23 – 2024/25 PERIOD

GRANT NAME		**2024/25 Medium Term Revenue & Expenditure Framework**		
		Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Expanded Public Works Programme Integrated Grant	_	–	–	–
Integrated National Electrification Programme Grant	_	R 4 934 000	R 6 600 000	R 6 000 000
Local Government Financial Management Grant	_	R 1 696 000	R 2 000 000	R 2 000 000
Municipal Infrastructure Grant	_	R 218 026 000	R 213 971 000	R 203 295 000

6.3. CAPITAL PROJECTS

The following tables present the Capital Projects budgeted for, over the 2025 / 2026 financial year.

Table 124: Capital Projects 2025/2026 Financial Year– MIG

MIS Form ID (The 6-digit number)	Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches,Public Lighting, Other)	Total Project Cost (Rands)	Registered MIG Funds (Rands)	Total planned expenditure (Rands) on MIG funds for 2025/2026	Total planned expenditure (Rands) on MIG for 2026/2027	Total planned expenditure (Rands) on MIG for 2027/2028
KZ266 PMU	KZ266 PMU	PMU 2025/26	N	-	-	1 879 650,00	1 879 650,00	1 879 650,00	2 030 400,00	2 117 800,00
476649	2023MIGFK266476649	Construction of Ulundi Sports Complex in Ward 12: Phase 2 Indoor Sports Centre	Y	P	Sports facility	38 068 011,44	38 093 330,84	13 085 207,77	0,00	0,00
528888	2024MIGFK266528888	Upgrade of Ulundi CBD Roads and Stormwater Drainage in Ward 12	Y	B	Roads	20 316 277,13	20 325 971,77	4 789 421,49	12 251 521,48	0,00
542887	2024MIGFK266542887	Rehabilitation of Mashona Road in Ward 8	Y	B	Roads	17 393 485,04	17 393 485,04	4 169 025,40	3 833 514,11	9 371 856,78
542813	2024MIGFK266542813	Construction of Godlankomo Community Hall in Ward 3	Y	P	Community Hall	5 112 328,15	5 112 328,15	1 145 973,15	2 044 420,12	1 914 098,25
542886	2024MIGFK266542886	Construction of Zimfabeni Community Hall in Ward 5	Y	P	Community Hall	5 102 698,74	5 102 698,74	1 515 059,32	2 039 597,04	1 536 567,29
540061	2024MIGFK266540061	Construction of Bhungwane Community Hall in Ward 7	Y	P	Community Hall	5 131 362,03	5 131 362,03	1 139 987,14	2 053 953,59	1 934 601,72
539239	2024MIGFK266539239	Construction of Konfoor Community Hall in Ward 13	Y	P	Community Hall	5 317 407,92	5 317 407,92	1 531 745,87	2 147 138,17	1 631 874,36
540062	2024MIGFK266540062	Construction of Wela Community Hall in Ward 8	Y	P	Community Hall	5 073 004,15	5 073 004,15	1 140 632,78	2 024 723,95	1 906 461,90

540084	2024MIGFK266540084	Construction of Nsthikazane Community Hall in Ward 14	Y	P	Community Hall	5 144 903,02	5 144 903,02	1 141 685,51	2 060 735,85	1 927 242,34
540103	2024MIGFK266540103	Construction of Lomo Community Hall in Ward 15	Y	P	Community Hall	5 184 099,90	5 184 099,90	1 142 955,07	2 080 368,35	1 951 096,84
540106	2024MIGFK266540106	Construction of KwaZiqongwane Community Hall in Ward 16	Y	P	Community Hall	5 327 567,86	5 327 567,86	1 145 338,30	2 152 226,97	2 021 637,03
539651	2024MIGFK266539651	Construction of Mhlwathini Community Hall in Ward 18	Y	P	Community Hall	5 246 099,37	5 246 099,37	1 064 139,02	2 111 421,95	2 063 841,33
539660	2024MIGFK266539660	Construction of EkuJulukeni Community Hall in Ward 24	Y	P	Community Hall	5 294 251,16	5 294 251,16	1 144 476,58	2 135 539,70	2 004 986,02
540107	2024MIGFK266540107	Refurbishment of Unit B South Community Hall in Ward 19	Y	P	Community Hall	4 852 617,42	4 852 617,42	1 557 702,60	1 642 438,72	1 640 260,98
-	-	Rehabilitation of Unit A Roads in Ward 18	Y	B	Roads	22 300 238,89	22 300 238,89	0,00	0,00	0,00
-	-	Upgrade of Zondela Roads from Gravel to Tar Surface in Ward 22	Y	B	Roads	45 210 629,75	45 210 629,75	0,00	0,00	0,00
-	-	Fencing of Mashona Cemetery in Ward 8	Y	P	Fencing	6 467 818,50	6 467 818,50	0,00	0,00	0,00
-	-	Fencing of Ntukwini Cemetery in Ward 18	Y	P	Fencing	6 536 512,68	6 536 512,68	0,00	0,00	0,00
								37 593 000,00	40 608 000,00	32 022 324,84

Table 125: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2024/2025

INEP Projects 2024/2025		
Project	Connections	Budget
Electrification of 73 Hillview Households	House Connections	R 2 010 250.00
Construction of Hillview MV 3km line 11kv	MV Line	R 548 000.00
Electrification of 67 EZihlabeni Households	House Connections	R 1 827 500.00
Electrification of 20 Zulu rock Households	House Connections	R 548 2500.00
Total		R 4 934 000.00

Table 126: : INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2024/2025

Project Name	**Project Type**	**DoE TOTAL Planned Connections**	**DoE TOTAL Planned CAPEX**
Uitkoms NB19 Ulundi Ward 1 Sizana	House Connections	74	R 2 219 918.37
Ulundi type 1 infills -200	Infills	262	R 1 800 000.00
Uitkoms NB19 Ulundi Ward 1 Sizana (Link Line)	Construction of MV Line		R 3 600 000.00
Ncwane/Okuku 88kv Loop- in, Loop- out -phase 1	Construction of MV Line		R 705 000.00
Ntabebomva ward 17	Pre-engineering		R 300 000.00
Ward 13 Gomfolo/Malangane/Mahwaqa & Politiki	Pre- engineering		R 300 000.00
Njonjo 88/22kv 20MVA substation establishment - phase 1	Building of substation		R 235 000.00
Njonjo 22kv MV Turn in lines -phase 1	Construction of MV Line		R 15 000.00
Njonjo 88kV line (LILO- Loop in/Loop out)	Construction of MV Line		R760 000.00

6.4. FINANCIAL STRATEGIES OVERVIEW

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

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

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

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

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

The Municipality has a Creditors Control And Debt Collection Policy in place (See Annexure D).
The strategic response to financial viability and sustainability of the Ulundi Municipality will include strategies for improving financial systems and increasing revenue, reducing the dependency on external grants.

Financial systems can be improved by:

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

Increasing revenue by:

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

6.5. DETAILED FINANCIAL ISSUES AND STRATEGIES

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

6.6. REVENUE RAISING STRATEGIES

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

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

The Revenue Raising Strategies within the Municipality include the following:

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

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

Resources Capability To Implement Strategy

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

How The Strategy is Working

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

Plans To Improve or Revise Strategy

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

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

The Methodology Employed To Improve Stategy

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

Debt Collection and Data Cleansing

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

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

6.7. ASSET MANAGEMENT AND MAINTENANCE PLAN

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

The maintenance philospphy provides the guiding principles for Ulundi's maintenance practices. The maintenance philosophy remains constant over time as it provides a statement of intent of "What must be done". The maintenance strategy is "How it must be done?" providing the details of how each component of the maintenance philosophy is implemented, breaking down the budgetory needs. This allows the Municpality to put in place measures to address the shortfall/challenges.

Table 127: Asset Management

KZN266 Ulundi - Asset Management										
Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
CAPITAL EXPENDITURE										
Total New Assets	1	89 908	115 962	157 557	42 365	42 091	42 091	37 704	31 806	37 834
Roads Infrastructure		–	16 138	21 247	4 352	–	–	9 455	9 880	12 350
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		2 713	2 713	3 616	477	477	477	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	100	105	107
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		2 713	18 850	24 864	4 829	477	477	9 555	9 985	12 457
Community Facilities		51 782	81 974	101 887	17 374	17 477	17 477	3 909	3 560	3 942
Sport and Recreation Facilities		32 787	11 607	24 181	14 282	9 233	9 233	17 642	12 075	15 094
Community Assets		84 569	93 581	126 068	31 656	26 709	26 709	21 551	15 635	19 035
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	3 522	3 522	3 522	3 400	3 553	3 642
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	3 522	3 522	3 522	3 400	3 553	3 642
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–

Computer Equipment		1 309	1 757	2 828	1 217	1 217	1 217	500	449	461
Furniture and Office Equipment		180	631	1 237	–	–	–	600	627	643
Machinery and Equipment		1 137	1 144	2 561	457	9 481	9 481	1 390	1 453	1 489
Transport Assets		–	–	–	684	684	684	709	105	107
Land		(1)	(1)	(1)	–	1	1	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	6 117	6 992	10 729	435	567	567	13 043	–	–
Roads Infrastructure		(234)	(234)	1 807	–	–	–	–	–	–
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		2 968	3 843	5 539	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		2 734	3 609	7 345	–	–	–	–	–	–
Community Facilities		2 204	2 204	2 204	–	–	–	–	–	–
Sport and Recreation Facilities		983	983	983	–	–	–	–	–	–
Community Assets		3 187	3 187	3 187	–	–	–	–	–	–
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	435	567	567	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		196	196	196	–	–	–	13 043	–	–

Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	152	156	156	961	2 848	2 848	1 581	1 653	2 066
Roads Infrastructure		–	–	–	961	2 848	2 848	1 270	1 328	1 660
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		–	–	–	–	–	–	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		–	–	–	961	2 848	2 848	1 270	1 328	1 660
Community Facilities		–	–	–	–	–	–	311	325	406
Sport and Recreation Facilities		–	–	–	–	–	–	–	–	–
Community Assets		–	–	–	–	–	–	311	325	406
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		152	156	156	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-

Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	96 177	123 109	168 441	43 761	45 506	45 506	52 329	33 459	39 899
Roads Infrastructure		(234)	15 903	23 054	5 313	2 848	2 848	10 725	11 208	14 010
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		5 681	6 556	9 155	477	477	477	–	–	–
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	100	105	107
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		5 446	22 459	32 209	5 789	3 325	3 325	10 825	11 312	14 117
Community Facilities		53 986	84 178	104 091	17 374	17 477	17 477	4 220	3 885	4 348
Sport and Recreation Facilities		33 770	12 590	25 164	14 282	9 233	9 233	17 642	12 075	15 094
Community Assets		87 756	96 768	129 255	31 656	26 709	26 709	21 862	15 960	19 442
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	3 522	3 522	3 522	3 400	3 553	3 642
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	3 522	3 522	3 522	3 400	3 553	3 642
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		1 309	1 757	2 828	1 217	1 217	1 217	500	449	461
Furniture and Office Equipment		180	631	1 237	435	567	567	600	627	643
Machinery and Equipment		1 290	1 300	2 717	457	9 481	9 481	1 390	1 453	1 489
Transport Assets		196	196	196	684	684	684	13 752	105	107
Land		(1)	(1)	(1)	–	1	1	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		96 177	123 109	168 441	43 761	45 506	45 506	52 329	33 459	39 899

ASSET REGISTER SUMMARY - PPE (WDV)	5	639 960	640 892	604 066	626 201	578 316	578 316	581 979	589 517	609 881
Roads Infrastructure		149 976	135 455	110 389	130 611	78 273	78 273	97 670	88 513	93 248
Storm water Infrastructure		8 593	7 959	4 922	7 959	1 711	1 711	1 569	1 640	1 681
Electrical Infrastructure		39 049	28 088	21 629	10 917	15 070	15 070	12 069	13 077	13 454
Water Supply Infrastructure		1 945	1 655	1 831	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	100	105	107
Solid Waste Infrastructure		–	–	–	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	–	–	–	–	–	–	–	–
Infrastructure		199 563	173 157	138 771	149 487	95 054	95 054	111 409	103 335	108 490
Community Assets		194 362	230 414	235 561	246 956	253 268	253 268	250 248	256 654	266 125
Heritage Assets		11	11	11	11	11	11	11	11	11
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Investment properties		16 921	16 921	16 921	16 921	16 921	16 921	16 921	17 682	18 125
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Other Assets		42 091	34 715	27 332	(8 904)	(7 029)	(7 029)	(7 838)	(8 191)	(8 396)
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
Intangible Assets		9	3	3	449	568	568	1	1	1
Computer Equipment		2 549	1 664	1 793	2 566	2 613	2 613	1 851	1 861	1 907
Furniture and Office Equipment		2 223	3 690	3 395	2 178	1 954	1 954	2 516	2 630	2 695
Machinery and Equipment		3 395	1 480	1 444	4 166	10 131	10 131	2 029	2 120	2 173
Transport Assets		3 851	3 851	3 851	2 797	2 485	2 485	2 491	1 967	2 016
Land		174 985	174 985	174 985	209 573	202 341	202 341	202 341	211 446	216 733
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–
		–	–	–	–	–	–	–	–	–

Living Resources		–	–	–	–	–	–	–	–	–
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	639 960	640 892	604 066	626 201	578 316	578 316	581 979	589 517	609 881
EXPENDITURE OTHER ITEMS		36 138	71 623	97 917	70 934	99 825	99 825	87 684	88 865	91 071
Depreciation	7	27 285	63 025	85 747	58 139	71 256	71 256	74 391	75 243	77 102
Repairs and Maintenance by Asset Class	3	8 854	8 598	12 169	12 795	28 569	28 569	13 293	13 622	13 969
Roads Infrastructure		5 516	5 296	7 443	8 261	24 959	24 959	8 683	9 074	9 301
Storm water Infrastructure		–	–	–	–	–	–	–	–	–
Electrical Infrastructure		3 316	2 246	4 347	3 826	2 809	2 809	4 171	4 086	4 188
Water Supply Infrastructure		–	–	–	–	–	–	–	–	–
Sanitation Infrastructure		–	–	–	–	–	–	–	–	–
Solid Waste Infrastructure		–	231	57	–	–	–	–	–	–
Rail Infrastructure		–	–	–	–	–	–	–	–	–
Coastal Infrastructure		–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure		–	122	23	578	578	578	124	133	143
Infrastructure		8 832	7 895	11 869	12 665	28 345	28 345	12 978	13 292	13 631
Community Facilities		–	–	–	–	–	–	100	105	107
Sport and Recreation Facilities		–	26	26	–	28	28	–	–	–
Community Assets		–	26	26	–	28	28	100	105	107
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		21	677	275	130	196	196	215	225	230
Housing		–	–	–	–	–	–	–	–	–
Other Assets		21	677	275	130	196	196	215	225	230
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		–	–	–	–	–	–	–	–	–
Intangible Assets		–	–	–	–	–	–	–	–	–
Computer Equipment		–	–	–	–	–	–	–	–	–
Furniture and Office Equipment		–	–	–	–	–	–	–	–	–
Machinery and Equipment		–	–	–	–	–	–	–	–	–
Transport Assets		–	–	–	–	–	–	–	–	–
Land		–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
Mature		–	-	-	-	-	-	-	-	-
Immature		–	-	-	-	-	-	-	-	-

Living Resources	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	36 138	71 623	97 917	70 934	99 825	99 825	87 684	88 865	91 071
Renewal and upgrading of Existing Assets as % of total capex	6,5%	5,8%	6,5%	3,2%	7,5%	7,5%	27,9%	4,9%	5,2%
Renewal and upgrading of Existing Assets as % of deprecn	23,0%	11,3%	12,7%	2,4%	4,8%	4,8%	19,7%	2,2%	2,7%
R&M as a % of PPE & Investment Property	1,4%	1,3%	2,0%	2,0%	4,9%	4,9%	2,3%	2,3%	2,3%
Renewal and upgrading and R&M as a % of PPE and Investment Property	2,4%	2,5%	3,8%	2,3%	5,5%	5,5%	4,8%	2,6%	2,6%

6.8. ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE

Table 128: Electrical Planned Preventative Maintenance Plan

	Planned Preventative Maintenance Electrical 2024/2025														Legend	
													MS 1	=	Mini Substation (yearly)	LA3 to BA
Day	01-Jul	01-Aug	01-Sep	01-Oct	01-Nov	01-Dec	01-Jan	01-Feb	01-Mar	01-Apr	01-May	01-Jun	MS 2	=	Mini Substation (yearly)	LA4+5 to BA
													MS 3	=	Mini Substation (yearly)	LA6 to normal open
1	LPB 4	MS2		LOHL4	MS5					MMS3	LOHL12		MS 4	=	Mini Substation (yearly)	Unit D5 to normal open
													MS 5	=	Mini Substation (yearly)	Unit D4
													MS 6	=	Mini Substation (yearly)	BA4 + 6 to ringmain unit C
2	LPB 4	LPB2	LOHL3	LPB5		LPPE				LOHL10	LOHL12	MMS5	MS 7	=	Mini Substation (yearly)	Unit A 4 + 5
													MS 8	=	Mini Substation (yearly)	Unit A 2
3	MOHL3		MOHL3	LPB5		MMS4		MMS2	LPL	MMS1		MMS1	LPB 1	=	Lv Pillarbox (yearly)	LA3 to BA (2 days)
													LPB 2	=	Lv Pillarbox (yearly)	LA4+5 to BA (2 days)
													LPB 3	=	Lv Pillarbox (yearly)	LA6 to normal open (2 days)
4	MOHL3		MS3	LOHL4	LPB5	MMS1		MMS1	MS8	MMS2		MMS2	LPB 4	=	Lv Pillarbox (yearly)	Unit D5 to normal open (2 days)
													LPB 5	=	Lv Pillarbox (yearly)	Unit D4 (2 days)
													LPB 6	=	Lv Pillarbox (yearly)	BA4 + 6 to ringmain unit C (2 days)
5	MOHL1	LPB2	LPB3			MMS2		MMS2	LPB7		LPSH	MMS3	LPB 7	=	Lv Pillarbox (yearly)	Unit A 4 + 5 (2 days)
					LPB5								LPB 8	=	Lv Pillarbox (yearly)	Unit A 2 (2 days)
6		MMS3	CBM		MOHL4	MMS3	LPB7	MMS3	LPB7		LOHL 12	MMS4	MOHL 1	=	Mv Overhead line (yearly)	Mhlabatini (2 days)

													MOHL 2	=	Mv Overhead line (yearly)	Unit M OHL (1 day)
													MOHL 3	=	Mv Overhead line (yearly)	Unit D2 (2 days)
7		MS1		TLM3	MOHL4		LOHL 7	MMS4	LOHL9	TLM2	TLM3		MOHL 4	=	Mv Overhead line (yearly)	Mbilane / Thendeka (3 days)
													MOHL 5	=	Mv Overhead line (yearly)	Unit BA5 (3 days)
													MOHL 6	=	Mv Overhead line (yearly)	Unit A 4 (1 day)
8	MOHL 1	MMS2		TLM2	MOHL 4		MOHL5			MMS4	TLM1		MOHL 7	=	Mv Overhead line (yearly)	Unit A 2 (1 day)
													MOHL 8	=	Mv Overhead line (yearly)	Unit A 3 (3 days)
9	CBM 2		MOHL3	CBM3		MMS5	MOHL5			MMS5	TLM2	TLM4	LOHL 1	=	Lv Overhead line (Yearly)	Unit A (3 days)
													LOHL 2	=	Lv Overhead line (Yearly)	Unit L (3 days)
													LOHL 3	=	Lv Overhead line (Yearly)	Unit K (5 days)
10	MS1		LPB3	MVCM3		LPB6	MOHL5	MMS5	TLM4	MMS6		MMS6	LOHL 4	=	Lv Overhead line (Yearly)	White city (3days)
													LOHL 5	=	Lv Overhead line (Yearly)	Mkhazane (5 days)
													LOHL 6	=	Lv Overhead line (Yearly)	Mbangayiya (5 days)
11	MOHL1		LOHL2	TLM1	LOHL6	LSH		MMS6	LOHL9	TLM1		TLM1	LOHL 7	=	Lv Overhead line (Yearly)	Ntendeka (5 days)
													LOHL 8	=	Lv Overhead line (Yearly)	Siswili (3 days)
													LOHL 9	=	Lv Overhead line (Yearly)	Thokoza (3 days)
12	LOHL 1	MMS 4	LOHL2		LOHL6	LPL		LOHL8	CBM7		LOHL13	TLM2	LOHL 10	=	Lv Overhead line (Yearly)	Qgigazi (3 days)
													LOHL 11	=	Lv Overhead line (Yearly)	Sangoyana (3 days)
													LOHL 12	=	Lv Overhead line (Yearly)	Ezakhiweni (3 days)
13		MOHL2	LOHL2		LOHL6	MS6	LOHL7	LOHL8	TLM1		TLM4	TLM3	LOHL 13	=	Lv Overhead line (Yearly)	Emhlwathini (3 days)
													CBM 1	=	Council Building (6 monthly)	Civic centre
14		MMS5		MMS4	LOHL6		CBM5	LOHL8	TLM2	LOHL11	TLM5		CBM 2	=	Council Building (6 monthly)	Finance & Electrical
													CBM 3	=	Council Building (6 monthly)	Development Planning & Traffic
LOHL 1													CBM 4	=	Council Building (6 monthly)	Multi purpose hall & B - South hall
15		MMS6		MMS5	LOHL6		LOHL7		TLM3	TLM3	TLOHL13		CBM 5	=	Council Building (6 monthly)	Unit A - Hall
													CBM 6	=	Council Building (6 monthly)	Library
													CBM 7	=	Council Building (6 monthly)	Ulundi Park

16	LOHL1	LPB3	TLM3	MMS1			LOHL7			TLM4	LOHL 13		CBM 8	=	Council Building (6 monthly)	Mpungahlophe community hall	
													CBM 9	=	Council Building (6 monthly)	Stadiums (all)	
17	LOHL1			MMS2			LOHL 7	CBM6	CBM8	TLM5	LOHL10	MS5	MVCM 1	=	Medium Voltage chamber (yearly)	2 X Unit C	
			TLM4										MVCM 2	=	Medium Voltage chamber (yearly)	rmu @ 33/11 + rmu @ BA +RMU @ LA	
													MVCM 3	=	Medium Voltage chamber (yearly)	rmu @ Unit A + rmu @ B- South + rmu @ airport	
18	TLM1		CBM2	MMS3	TLM4			LPB4	TLM4		MOHL6						
													TLM 1	=	Traffic light all (monthly)		
19	TLM2	LPB3	TLM1		TLM3			LOHL8	TLM5		MVCM1		MMS 1	=	Main intake & major substations (2 monthly)	Eskom intake	
													MMS 2	=	Main intake & major substations (2 monthly)	33/11 Kv	
													MMS 3	=	Main intake & major substations (2 monthly)	LA	
20		LSH	TLM2		CBM4		TLM1	MS7	LPB7		LPN6	CBM 7	MMS 4	=	Main intake & major substations (2 monthly)	BA	
													MMS 5	=	Main intake & major substations (2 monthly)	Unit D	
													MMS 6	=	Main intake & major substations (2 monthly)	Unit A	
21		MVCR2		LOHL5	TLM1		MS7	TLM3									
													LCB	=	Chain block (3 monthly)		
													LHJ	=	Hydraulic jacks (3 monthly)		
22	TLM3	LWRS		LOHL5	TLM2		TLM2			MMS5			LWRS	=	Wire ropes & slings (3 monthly)		
													LEL	=	Extension ladder (monthly)		
													LPPE	=	PPE (monthly)		
23	TLM5	LEL	LEL	LOHL5			TLM3				MS1	LOHL10	LSH	=	Safety harness (monthly)		
													LPL	=	Portable ladder (monthly)		
24	LCB			LOHL5			TLM5	LHJ	CBM9	LCB		LEL					

25	MVCM1		LSH	LOHL 5	LEL			TLM2	MOHL8	LPEE		CBM4			
26	LHJ	LPPE	LPPE		LWRS			LWRS	MOHL8		MVCR1	CBM2			
27		LOHL3	LPL		TLM5		CBM2	LEL	MOHL8		MVCR2	LPL			
28		LOHL3		LPB6	LCB		MS8	LPPE	LOHL 10		MVCR3				
29	LPB8	LOHL3		LPB6	LHJ		LPB6			LWRS	MOHL2				
					LHJ										
30	LPB8	LOHL3	LEL	MS4			LPB6			LPL	MOHL2	LOHL11			
31	MOHL2			MOHL5			MOHL6		MS10						

6.9. ROADS AND STORMWATER PLANNED MAINTENANCE

Table 129: Roads and Stormwater Maintenance Plan

ULUNDI LOCAL MUNICIPALITY PLANNED MAINTENANCE 2024/2025
ROADS AND STORMWATER SECTION
APPROVED BUDGET

Day	24-Jul	24-Aug	24-Sep	24-Oct	24-Nov	24-Dec	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun
1	REC 1	REC 37	REC 116	REC 118	REC 15					REC 24 -25		
	RP 1	RP 37	RP 116	RP 118	RP 15					RP 24 -25		
	RMC 1	CC 37	CC 116	CC 118	CC 15					CC 24-25		
	CC 1	RMC 77	RMC 89	RMC 91	RMC 15					REC 26		
2	REC 1	REC 38	REC 3	REC 119		REC 59	REC 1			RP 26	REC 79-80	REC 57
	RP 1	RP 38	RP 3	RP 119		RP 59	RP 1			CC 26-27	RP 70-80	RP 57
	RMC 1	CC 38	CC 3	CC 119		CC 59	RMC 1			REC 27	CC 81-83	CC 57
	CC1	RMC 78	RMC 3	RMC 92		RMC 35	CC 1			RP 27	RMC 55-56	RMC 33
3			REC 4	REC 120		REC 60	REC 1	REC 36	REC 113	REC 117		REC 58
	RP 1		RP 4	RP 120		RP 60	RP 1	RP 36	RP 113	RP 117		RP 58
	RMC 1		CC 4	CC 120		CC 60	RMC 1	CC 36	CC 113	CC 117		CC 58
	CC1		RMC 4	RMC 93		RMC 36	CC 1		RMC 86	RMC 9O		RMC 34
4	REC 1		REC 5	REC 121	REC 16	REC 60		REC 37	REC 114	REC 118		REC 59
	CC1		RP 5	RP 121	RP 16	RP 60		RP 37	RP 114	RP 118		RP 59
	RP 1		CC 5	CC 121	CC 16	CC 60		CC 37	CC 114	CC 118		CC 59
	RMC 1		RMC 5	RMC 94	RMC 16	RMC 36			RMC 87	RMC 91		RMC 35
5	REC 2	REC 39	REC 6		REC 55	REC 61		REC 38	REC 115		REC 81-83	REC 60
	RP 2	RP 39	RP 6		RP 55	RP 61		RP 38	RP 115		RP 81-83	RP 60
	CC 2	CC 39	CC 6		CC 55	CC 61		CC 38	CC 115		CC 81-83	CC 60
	RMC 2	RMC 80	REC 7		RMC 31	RMC 37			RMC 88		RMC 57-59	RMC 36
6		REC 101	RP 7		REC 56	REC 62	REC 1	REC 39	REC 116		REC 14	REC 61
		RP 101	CC 7		RP 56	RP 62	CC 1	RP 39	RP 116		RP 14	RP 61

		CC 101	RMC 7		CC 56	CC 62	RP 1	CC 39	CC 116		CC 14	CC 61
		REC 102			RMC 32	RMC 38	RMC 1		RMC 89		RMC 14	RMC 37
7		CC 103		REC 122	REC 57		REC 2	REC 40	REC 3	REC 119	REC 15	
		REC 104		RP 122	RP 57		RP 2	RP 40	RP 3	RP 119	RP 15	
		RP 104		CC 122	CC 57		CC 2	CC 40	CC 3	CC 119	CC 15	
		CC 104		RMC 95	RMC 33		RMC 2		RMC 3	RMC 92	RMC 15	
8	REC 11	REC 105		REC 8	REC 58		REC 11			REC 120	REC 16	
	RP 11	CC 102		RP 8	RP 58		RP 11			RP 120	RP 16	
	CC 11	REC 103		CC 8	CC 58		CC 11			CC 120	CC 16	
	RMC 11	RP 103		RMC 8	RMC 34		RMC 11			RMC 93	RMC 31	
9	REC 41		REC 44	REC 9		REC 63	REC 41			REC 121	REC 55	REC 62
	RP 41		RP 44	RP 9		RP 63	RP 41			RP 121	RP 55	RP 62
	CC 41		CC 44	CC 9		CC 63	CC 41			CC 121	CC 55	CC 62
	RMC 17		RMC 20	RMC 9		RMC 39	RMC 17			RMC 94	RMC 32	RMC 38
10	REC 48		REC 45	REC 10		REC 89-90	REC 48	REC 101	REC 4	REC 122		REC 63
	RP 48		RP 45	RP 10		RP 89-90	RP 48	RP 101	RP 4	RP 122		RP 63
	CC 48		CC 45	CC 10		CC 89-90	CC 48	CC 101	CC 4	CC 122		CC 63
	RMC 24		RMC 21	RMC 10		RMC 65-66	RMC 24	RMC 77	RMC 4	RMC 95		RMC 39
11	REC 48		REC 46	REC 12	REC 59	REC 91-92		REC 102	REC 5	RP 8		REC 89-90
	RP 48		RP 46	RP 12	RP 59	RP 91-92		RP 102	RP 5	CC 8		RP 89-90
	CC 48		CC 46	CC 12	CC 59	CC 91-92		CC 102	CC 5	RMC 8		CC 89-90
	RMC 24		RMC 22	RMC 12	RMC 35	RMC 67-68		RMC 78	RMC 5			RMC 65-66
12	REC 42	REC 105	REC 47		REC 60	REC 93-95		REC 103	REC 6		REC 56	REC 91-92
	RP 42	RP 105	RP 47		RP 60	RP 93-95		RP 103	RP 6		RP 56	RP 91-92
	CC 42	CC 105	CC 47		CC 60	CC 93-95		CC 103	CC 6		CC 56	CC 91-92
	RMC 18	RMC 81	RMC 23		RMC 36	RMC 69-71		RMC 79	RMC 6		RMC 33	RMC 67-68
13		REC 106	REC 49		REC 27	REC 94	REC 48	REC 104	REC 7		REC 57	REC 93-95
		RP 106	RP 49		RP 27	RP 94	RP 48	RP 104	RP 7		RP 57	RP 93-95
		CC 106	CC 49		CC 27	CC 94	CC 48	CC 104	CC 7		CC 57	CC 93-95
		RMC 82	RMC 25			RMC 70	RMC 24	RMC 80	RMC 7		RMC 34	RMC 69-71
14		REC 107		REC 13	REC 28		REC 42	REC 105	REC 44	REC 9	REC 58	
		RP 107		RP 13	RP 28		RP 42	RP 105	RP 44	RP 9	RP 58	

		CC 107		CC 13	CC 28		CC 42	CC 105	CC 44	CC 9	CC 58	
				RMC 13			RMC 18	RMC 81	RMC 20	RMC 9	RMC 35	
15	REC 43	REC 108		REC 50	REC 29		REC 43			REC 10	REC 59	
	RP 43	RP 108		RP 50	RP 29		RP 43			RP 10	RP 59	
	CC 43	CC 108		CC 50	CC 29		CC 43			CC 10	CC 59	
	RMC 19			RMC 26			RMC 19			RMC 10	RMC 36	
16	REC 64	REC 109	REC 67	REC 51			REC 64			REC 12	REC 60	
	RP 64	RP 109	RP 67	RP 51			RP 64			RP 12	RP 60	
	CC 64	CC 109	CC 67	CC 51			CC 64			CC 12	CC 60	
	RMC 40		RMC 43	RMC 27			RMC 40			RMC 12	REC 27	
17	REC 65		REC 68	REC 52		REC 34-35	REC 65	REC 106	REC 45	REC 13		REC 94
	RP 65		RP 68	RP 52		RP 34-35	RP 65	RP 106	RP 45	RP 13		RP 94
	CC 65		CC 68	CC 52		CC 34-35	CC 65	CC 106	CC 45	CC 13		CC 94
	RMC 41		RMC 44	RMC 28			RMC 41	RMC 82	RMC 21	RMC 13		RMC 70
18	REC 66		REC 69	REC 53	REC 30	REC 96		REC 107	REC 46			REC 32-33
	RP 66		RP 69	RP 53	RP 30	RP 96		RP 107	RP 46			RP 32-33
	CC 66		CC 69	CC 53	CC 30	CC 96		CC 107	CC 46			CC 32-33
	RMC 42		RMC 45	RMC 29		RMC 72			RMC 22			
19	REC 70	REC 110	REC 72		REC 31	REC 97		REC 108	REC 47		REC 50	REC 34-35
	RP 70	RP 110	RP 72		RP 31	RP 97		RP 108	RP 47		RP 50	RP 34-35
	CC 70	CC 110	CC 72		CC 31	CC 97		CC 108	CC 47		CC 50	CC 34-35
	RMC 46	RMC 83	RMC 48			RMC 73			RMC 23		RMC 26	
20		REC 111	REC 73		REC 82	REC 98	REC 66	REC 109	REC 49		CC 28	REC 96
		RP 111	RP 73		RP 82	RP 98	RP 66	RP 109	RP 49		REC 29	RP 96
		CC 111	CC 73		CC 82	CC 98	CC 66	CC 109	CC 49		RP 29	CC 96
		RMC 84	RMC 49		RMC 58	RMC 74	RMC 42		RMC 25		CC 29	RMC 72
21		REC 111		REC 54	REC 84		REC 70	REC 110			REC 30	
		RP 111		RP 54	RP 84		RP 70	RP 110			RP 30	
		CC 111		CC 54	CC 84		CC 70	CC 110			CC 30	
		RMC 84		RMC 30	RMC 60		RMC 46	RMC 83				
22	REC 71	REC 111		REC 74	REC 85		REC 91-92			REC 51	REC 31	
	RP 71	RP 111		RP 74	RP 85		RP 91-92			RP 51	RP 31	

	CC 71	CC 111		CC 74	CC 85		CC 91-92			CC 51	CC 31	
	RMC 47	RMC 84		RMC 50	RMC 61		RMC 67-68			RMC 27		
23	REC 17	REC 111	REC 22	REC 75-76		REC 99	REC 75-76			REC 52	REC 82	REC 17
	RP 17	RP 111	RP 22	RP 75-76		RP 99	RP 75-76			RP 52	RP 82	RP 17
	CC 17	CC 111	CC 22	CC 75-76		CC 99	CC 75-76			CC 52	CC 82	CC 17
		RMC 84	REC 23	RMC 51-52		RMC 75	RMC 51-52			RMC 28	RMC 58	
24	REC 18			REC 77-78		REC 39	REC 18	REC 71	REC 67 -68	REC 53		REC 98
	RP 18			RP 77-78		RP 39	RP 18	RP 71	RP 67 -68	RP 53		RP 98
	CC 18			CC 77-78		CC 39	CC 18	CC 71	CC 67-68	CC 53		CC 98
				RMC 53-54		RMC 80		RMC 47	RMC 43-44	RMC 29		RMC 74
25	REC 19		RP23	REC 79-80	REC 86			REC 17	REC 69	REC 54		REC 99
	RP 19		CC 23	RP 79-80	RP 86			RP 17	RP 69	RP 54		RP 99
	CC 19		REC 24	CC 79-80	CC 86			CC 17	CC 69	CC 54		CC 99
			RP 24	RMC 55-56	RMC 62				RMC 45	RMC 30		RMC 75
26	REC 20	REC 112	REC 22		REC 87-88			REC 111	REC 72		REC 84	REC 123
	RP 20	RP 112	RP 22		RP 87-88			RP 111	RP 72		RP 84	RP 123
	CC 20	CC 112	CC 22		CC 87-88			CC 111	CC 72		CC 84	CC 123
		RMC 85	REC 23		RMC 63-64			RMC 84	RMC 48		RMC 60	RMC 96
27		REC 113	RP23		REC 55	REC 99	REC 20	REC 111	REC 73		REC 85	REC 123
		RP 113	CC 23		RP 55	RP 99	RP 20	RP 111	RP 73		RP 85	RP 123
		CC 113	REC 24		CC 55	CC 99	REC 18	CC 111	CC 73		CC 85	CC 123
		RMC 86	RP 24		RMC 31	RMC 75	RP 18	RMC 84	RMC 49		RMC 61	RMC 96
28		REC 114		REC 26	REC 56		RMC 48	REC 111	REC 22 -23		REC 86	
		RP 114		RP 26	RP 56		REC 73	RP 111	RP 22-23		RP 86	
		CC 114		CC 26	CC 56		RP 73	CC 111	CC 22 -23		CC 86	
		RMC 87			RMC 32		CC 73	RMC 84			RMC 62	
29	REC 21	REC 115		REC 81-83	REC 57		RMC 49			REC 75-76	REC 87-88	
	RP 21	RP 115		RP 81-83	RP 57		RP 21			RP 75-76	RP 87-88	
	CC 21	CC 115		CC 81-83	CC 57		CC 21			CC 75-76	CC 87-88	
		RMC 88		RMC 57-59	RMC 33					RMC 51-52	RMC 63-64	
30	REC 23	REC 114	CC 24	REC 14		REC 87-88	REC 32-33			REC 77-78	REC 55	REC 74
	RP 23	RP 114	REC 25	RP 14		RP 87-88	RP 32-33			RP 77-78	RP 55	RP 74

	CC 23	CC 114	RP 25	CC 14		CC 87-88	CC 32-33			CC 77-78	CC 55	CC 74
		RMC 87	CC 25	RMC 14		RMC 63-64				RMC 53-54	RMC 31	RMC 50
31	REC 36	REC 26		REC 121		REC 73	REC 42		REC 58		REC 56	
	RP 36	RP 26		RP 121		RP 73	RP 42		RP 58		RP 56	
	CC 36	CC 26		CC 121		CC 73	CC 42		CC 58		CC 56	
						RMC 49	RMC 18		RMC 34		RMC 32	
PREPARED BY : S.A Mchunu_____											Weeekends	
APPPROVED BY: P.T Nxumalo_____											Public Holidays	

6.10. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2023/2024 financial year with matters of emphasis. The Annual Financial Statements submitted for auditing present fairly, in all material respects, the financial position of the Municipality as at 30 June 2024. An action plan on matters raised was developed and monitored during the 2024/2025 financial year, as depicted hereunder.

Table 130: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2024/25 FINANCIAL REPORT

ULUNDI MUNICIPALITY															
ACTION PLAN ON A-G'S REPORT: 2023/2024															
Compiled: 09/01/2025		Updated: 07/03/2025										REPORTED STATUS			
No.	A-G Finding	Detailed Findings	Recommendation from AG	Casual Factors	Remedial Action Plan	Municipal Cluster	Responsible HoD	Employee in Charge	Implementation Date	Evidence (POE) Required	Evidence (POE) Provided	Resolved	Partially Resolved	Not Resolved	Internal Audit Comments & Inputs
1	Significant internal control deficiencies – financial records and financial statements	The accounting officer did not ensure that supporting records were sufficient, appropriate and available to support the recognition and disclosure of distribution losses.	Management will improve record keeping controls by ensuring information is stored appropriately so that it will be available when it is requested by auditors	Inadequate record keeping	The distribution losses report to be prepared and reviewed on monthly basis.	Technical Services	P.T. Nxumalo	Mr Zwane - Senior Manager Electrical N Khali - Manager Electrical.	Monthly	Distribution loss Reconciliation Report. Meter Reading Report Meter Installation Report. Photographs of meter readining on monthly readinings.	1 New Meter installtions on buildings that had faulty & missing meters(As and when). 2.Monthly municipal buildings readings.(Monthly) 3.Distribution losses report with the actual municipal readings(Monthly).			✓	Through inquiry with Technical Management the distibution losses were being reconciled monthly , however there are yet to install the meters on some municipal buildings. As at 31 December 2024 the total loses were @36% which is simalar to prior years.
2	Limitation of scope	Management has not implemented an adequate document management system to ensure that	The accounting officer should implement comprehensive controls over the financial statement preparation process to	Inadequate RFI and COMAF follow up meetings Inadequate Record keeping by financial	1. Weekly audit steering meetings to be held to discuss RFI and COMAF 2. Tracking tool for RFI and COMAF	Finance Department Revenue Unit.	J.H. Mhlongo	T.E. Khoza DCFO	Monthly					✓	1. Weekly audit steering meetings 2. RFI and COMAF Tracking Tool 3. Monthly reconciliations (thoroughly

		complete, relevant and accurate information is accessible and available in a timely manner when requested by auditors.	improve the credibility, fair presentation and accuracy of the AFS submitted for audit. **Financial Statement preparation process to be improved.**	management Lack of adeqaute review and reconciliation of financial information	to be implemented and updated before all audit steering meetings for discussion										reviewed with supporting documents by senior management) .
3	Material misstatements in AFS	The accounting officer did not implement thorough review of the annual financial statements to ensure that the amounts reported are accurate, including the reviews conducted by internal audit and audit committee.	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.	Inadequate review process to ensure that financial statements are accurate	)1. AFS review training to be done for all prepares and reviewers of AFS (All involved like other department). 2. Comprehensive GRAP AFS Review checklist to be implemented (Checklist to include contigence disclosure - is more than a year and no court case) 3. Interim AFS to be done for 6 months (14 February 2025) and 9 months (30 April 2025). 4. Monthly reconciliations (thoroughly	Finance Department - Budget Reporting and Compliance Unit.	J.H. Mhlongo	T.E. Khoza DCFO	2025/02/28 (6 months) 15 April 2025 (9 months)	1. Training dates confirmation, invitation and attendance registers 2. GRAP AFS Review checklist 3. Interim AFS	1. SAICA Training scheduled for 7 March 2025. 2. GRAP AFS review checklist has been developed 3. Interin AFS for 31 December submitted on 3 March 2025 to IA. 4. All reconciliations were submitted with Interim AFS.			✓	Based on the Interim AFS it was noted the WP File was not complete and checked prior to submitting to internal audit and audit committee for review. It was further noted the supporting documents were not reviewed and reconciled prior to finalising the AFS. This was also noted with audit of Mid year Finance Performance reviews.

					reviewed with supporting documents by senior management) . 5. Adequate review of AFS Preparation Plan (allowaing sufficient time for reveiw). 6. Housing grant disclosure (housing units ,agreement with Human Settlement) (This might lead to qualification opinion)										
4	Receivables	The Revenue Manager did not perform a proper reconciliation between the receivables from exchange and non-exchange transactions, debtors ageing schedule and prior period error	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. **Financial Statement preparation process to be improved.**	Inadequate reconciliation of receivables and GRAP 104 and 108 disclosure	GRAP 104 and 108 disclosure and reconciliation to be done and included as workings to AFS (both Interim and Final)	Finance Department - Revenue Unit.	J.H. Mhlongo	S Ngubane	Monthly	GRAP 104 and 108 reconciliations	Debtors reconciliation attached			✓	Inspected the Debtors reconciliation that was provided for our review , it was noted the recon was a list of debtors votes on the sytem , there was no reconciliation documents provides such as age analyses extract of TB and GL agreed to

		note to confirm that all adjustments processed are valid, accurate and complete and supported by sufficient and appropriate information, prior to submission for audit.													Receiptables Age analyses. It was further noted that in the interim AFS , There was no reconciliation and age anlayses recorded.
5	Irregular expenditure overstated	Management do not maintain a register of irregular expenditure to ensure that the transgressions recorded are valid and align with relevant, applicable regulations/ transgressions.	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.	Failure to maintain a credible irregular expenditure register	1. Irregular expenditure register to be maintained and updated monthly 2. As part of completeness of irregular expenditure, reconciliation between irregular, payments listing, contract register and irregular expenditure reports and council reports and resolutions 3. Irregular Expenditure to be investigated	Finance Department - SCM Unit.	J.H. Mhlongo	N Luzipho -SCM Manager	Monthly (Irregular Expenditure) / Quaterly (Mpac Reports and Resolutions) & Council Resolution.	1. Irregular Expenditure Register, 2. Contract Register 3. Paymen of t Listing 4. The Proof of submission to Irregular Ependiture to Treasury, Cogta, the Municipal Manager , Intergrity Committee and Mpac. 5. Intergrity Report on Irregukar Expenditure . 6. Mpac Report on UIFWE and Resolution on Irregular Exoenditure 6. Municipal	1. UIFWE attached 2. Contract Register attached 3. Paymen of t Listing attached 4. The Proof of submission to Irregular Ependiture to Treasury, Cogta, the Municipal Manager , Intergrity Committee and Mpac. 6. Mpac Report on UIFWE and Resolution on Irregular Exoenditure attached	✓			The Irregular Expenditure for Q1&Q2 has been Investigated by Ethics and Intergrity Committee and Mpac committee , and was certified by Municipal Council as irrecoverable and subsequently written off. The January and February 20205 irregular expenditure to be investigated by Ethics Committee in

					the intergrity committee and Mapc for concidaration by Council.					Council Resolution on Irregular Expenditire.	6. Council attached				a meeting to be held on 21st of March and 24th of March by Financial Misconduct Committee. There is no evidence that the Irregular expenditure was submitted to National Treasury and to the MM.
6	Housing disclosure	Management did not implement a comprehensive financial statement preparation process to ensure that disclosures in the financial statements accurately and completely reflect the activities undertaken by the municipality and the requirements of GRAP.	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. **Financial Statement preparation process to be improved.**	Incomplete information submitted by relevant departments to Finance for preparation of AFS. Lack of adquate review of Financial statement preparation plan. Lack of proprely monthly financial information review	1. AFS Preparation plan to be communicated and shared with all departments 2. AFS Preparation progress report to be tracked monthly to ensure that all departments have submitted accurate reports for AFS preparation	Finance Department - Budget and Reporting	J.H. Mhlongo	N Mahlaba - Deputy Director		1. AFS preparation plan 2. AFS preparation progress report 3. Monthly reconciliations (thoroughly reviewed with supporting documents by senior management) 4. Finance Compliance Register(Reviewed and Reconciled)	1. AFS Preparation plan 2. AFS preparation progress 3. All reconciliations were submitted with Interim AFS.			✓	Through the audit of Interim AFS , it was noted that the Housing grant was not disclosed even through the schedule was attached on iterim AFS working paper file.

7	Budget management	Budget overspent The municipality overspent of non-cash items which are depreciation and debt impairment R87 918 089 Reasonable steps were not taken to prevent unauthorised expenditure amounting to R87 918 089 as disclosed in note 43 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA.		Inadequate analysis of non cash items to ensure that they incorporated into budget	Budget to be reviewed before approval to ensure that non-cash items are incorporated and are supported by relevant documents. The unauthorised expnditure register to be prepered and reported on monthly basis in a prescribed form as per the MFMA Circular.	Finance Department - Budget Reporting and Compliance Unit.	J.H. Mhlongo	T.E Khoza and N Mahlaba	Budget Inputs Review Unauthosirised Expenditure Register (Monthly). Proof of submission to Treasuy, AG , Cogta and MM Proof of subssion to Intergrity Committee and Mpac recommendations Poorf of submssion to Municipal Council and Council Resolution. Adjustment Budget and Resolutions .	1. Budget inputs meeting minutes 2. UIFWE report 3. MPAC report					The unauthorised expenditure investigated by Ethics and Intergrity committee was the opening balance relating the Housing grant of 52 Million. The rest of the unauthroised expenditure for Quarter 1 and 2 to date has not been investigated by Ethics and Intergrity Committee and Mpac.
8		The municipality approved an unfunded budget for the current year which is not in compliance with section		Cashflow challenges that are faced by the municipality	Municipality to prepare and approve Budget Funding plan and implement it to improve Budget Funding position	Finance Department - Budget Reporting and Compliance Unit.	JH Mhlongo	T.E. Khoza and N Mahlaba	Monthly	1. Budget Funding plan 2. Cashflow projections 3. Municipality progress report on reduction of expenditure (cost containment startegy and	1. Budget Funding Plan attached 2. Budget Funding Plan (Table A4 and B4) which indicates the cashflows of the municipality			✓	Inspected the POE File provided for our review , there was no evidence avaliable ragarding the unfunded budget.

		18 of the MFMA. 30. The municipality approved an unfunded budget for the current and prior years which is not in compliance with section 18 of the MFMA. Unfunded budgets are an indicator of unsustainable financial practices and a clear indicator of future financial distress.			Cashflow projections to be done and incorporated on budget to ensure that municipality improves from unfunded Budget Position. Municiplaity to impelmnet a cost containment startegy and provide a progress report on reduction of expenditure (cost containment progress report). Revenue improvement strategy and progress report.					progress report). 4. Revenue improvement strategy and progress report.	3. Report on expenditure reduction 4. Report on revenue collection strategies				
9	Financial assessment and compliance	Payment to suppliers were not made within 30 days of receipt of invoice	Appropriate monitoring and review controls were not designed and implemented to ensure that strict payment timelines were adhered to. Management should improve controls over payments to	Cashflow challenges that are faced by the municipality	Cashflow projections to be done and incorporated on budget to ensure that municipality improves from unfunded Budget Position.	Finance Department - Expenditure Unit.	JH Mhlongo	P Nxumalo - Expenditure Manager.	Monthly	Cashflow projections	Budget Funding Plan (Table A4 and B4) which indicates the cashflows of the municipality			✓	Based on the recent SCM audit and through review of Interim AFS , it was noted that the issue is not yet resolved since the Municipalipality is experincing

			suppliers to ensure that compliance with the requirements of the MFMA are met by payment being made within 30 days of receipt of invoice.												going concern challenges (not all service provider are paid within 30 days.
10	Losses	Fruitless and wasteful expenditure Fruitless and wasteful expenditure disclosed in Note 43 to the financial statements relates mainly to interest expenses incurred due to late payment of supplier invoices	The accounting officer did not ensure that adequate budgetary controls were in place to prevent the incurring of unauthorised expenditure. The chief financial officer should improve controls around the prevention, disclosure, review and rectifying of unauthorised expenditure.	Interest that has been charged by ESKOM on outstanding debt	Municipality to ensure that current account is paid and payment arrangement is prepared and agreed with ESKOM	Finance Department - Expenditure Unit.	JH Mhlongo	P Nxumalo - Expenditure Manager.		1. Payments to ESKOM 2. Payment arrangement	Attached is ESKOM payment correspondance		✓		The quarter 1 and 2 Fruitless and wastfful expenditure has been investigated by Ethics and Intergrity Committee and MPAC , a recommendation was presented to Council and It was certified as irrecoverable by Municipal Council on the meeting held on the 26th of February 2025. The January and February 2025 has been received by the Ethics Committe for investigation.

11		Electricity distribution losses Electricity distribution losses due to aging infrastructure and illegal connections		Lack of adequate meter installation on municipal buildings . Inadequate meter readinings.	Meters to be installed in all municipal buidings and meter readings to be conducted monthly.	Technical Services	P.T. Nxumalo	N Khali - Manager Electrical. Mr Zwane - Senior Manager Electrical	Monthly	1 New Meter installtions on buildings that had faulty & missing meters(As and when). 2.Monthly municipal buildings readings.(Monthly) 3.Distribution losses report with the actual municipal readings(Monthly).				✓	Through inquiry with Technical Management the distibution losses were being reconciled monthly , however there were yet to install the meters on some municipal buildings. As at 31 December 2024 the total loses were @36% which is simaler to prior years.
12	Performance planning, management and reporting	The amended service delivery and budget implementation plan (SDBIP) revealed that the SDBIP does not include the monthly operational and capital expenditure by vote, as required by section 1 of the MFMA	The material non-compliance identified in the current year has been identified in the previous three years and the municipality is struggling to address the root causes that result in the non-compliance. Management should implement a comprehensive checklist, specifically for the legislative requirements	Lack of adequate review of Perfomance information and SDBIP.	Amended SDBIP for 24/25 has been uodated to include Monthly projections of Revenue to be collected by Source and Monthly projections of Operational by vote contained in table A25 & A26 of the budgets tables and Capital Expenditure	Office of the MM- PMS Unit	S.M. Khomo	KS Dladla - PMS Manager	28-Feb-25	Reviewed SDBIP Council Resolution on amended SDBIP. Performance review on Monthly operations and Capital Expenditure by Vote and by Type , Revenue by source.	The amended 2024-2025 SDBIP includes, Table SB 14 indicating Monthly revenue collection by source , table AS12 indication monthly operating expenditure by vote and Table SB 7 &SB 8 indication Capital expenditure		✓		Based on a review the required tables has been included in the SDBIP however the analyses of Revenue by Souce and Expendicture operational and capital expenditure were outstanding. Finance has been engaged with this ragards.

			pertaining to performance information planning, processing and reporting.		for each Vote contained in table A28& 36 of the budgets table.						and receipt by vote.				
13		58. We identified material misstatements in the reported performance information in the annual performance report submitted for auditing. The performance indicator is not well defined as it has ambiguous meaning and description as per the (TID's). Furthermore, it is not possible to determine the required level of performance of the performance indicator as the		Lack of adequate review of Perfomance information and SDBIP.	The indicator for refuse removal for 2024-2025 financial year has been reviewed and emended to measure the number of household that receive refuse removal on monthly which will Benchmarking with circular 88. The unit of measure will now be number of households that receive the refuse removal and portfolio of evidence is refuse removal billing report. The change in POE does not change teh KPA. There should be an alignment between the	Office of the MM- PMS Unit	S.M. Khomo	KS Dladla - PMS Manager	28-Feb-25	Reviewed TDI's and Amended SDBIP's.	2024-2025 SDBIP has been amended and approved by council. Technical Indicator Descriptions has been reviewed to indicate		✓		The updated form was inspected , the updated TDI's and amended SDBIP has been approved by Municipal Council. The amended SDBIP and Technical Indicator Descriptions. The process is on going as this evidence should be maintained on a daily basis .

		target is not specific			KPA . KPI and POE. There is need to update the in a manner that is aligns with KPA. TDI's to clearly define what is households, where is urban areas when does the rural areas start how oftern the collection should be perfomed where it is performed and how will the municipality know when refuse is not collected.									
14		The reported achievement as per the annual performance report does not agree to achievement as per the supporting evidence	Management did not develop and implement a compliance checklist that directs the achievement of unambiguous definitions of performance indicators and verifiable performance indicators, as required the FMPPI. Management should perform	Lack of adequate review of Perfomance information and SDBIP.	The portfolio of evidence to be adequately reviewed agaisnt the reported actual to ensure that there meet the POE required.	Office of the MM- PMS Unit	S.M. Khomo	KS Dladla - PMS Manager	Monthly	Monthly PMS review report.Quately Internal Audit Report.- PMS.			✓		Based on the recent internal audit it was noted that there were reported targets that were not adequately supported by valid and complete supporting evidence.

			thorough reviews of the performance indicators and related targets to ensure that they align with the requirements of the FMPPI prior to the approval of the annual SDBIP. This must include the streamlining of TID's so that they bring clarity regarding the level of performance, nature of performance and unit of measure.												
15	Planned targets not achieved	67. As disclosed in the annual performance report, not all the planned targets were achieved for the key performance area we selected for auditing however these in The municipality has used **100%** of the allocated	Management did not implement project performance reviews that links to budget allocations.	Lack of adequate mamagement of Projects against performance and Budget spent	Improve on project budgeting (costing framework). To improve monitroing of projects against budget and performance. An analysis on budget versus performance of each project to be analyses.	Office of the MM- PMS Unit	S.M. Khomo	KS Dladla - PMS Manager	Monthly	Project implemnetation status report . Project budget report.			✓		Based on the recent project management review , it was noted that 70 % of projects has been completed there are two projects that on going under MIG and all INEP Projects are on going. This will be reviewed at year end when projects are completed for stages targeted for

		budget on the selected development priority. However, the actual achievement is behind by **10%**. The performance indicators not achieved are not significantly behind in meeting or achieving the planned targets. The indicators have experienced the following difficulties: • 1st indicator – Delays are attributed to supplier inefficiencies • 2nd and 3rd indicator – During the year there were some delays in due to further reviews that													the financial year.

		were needed to be performed in the document • 4th indicator - the Municipality did not spend the entire budgeted amount as there was interventions from sector department													
16	Services to indigent households	Deceased persons were identified in the indigent household listing and received indigent rebates on account) Indigent customers with no ID numbersc Indigents in the employment of one or another government department or	Management did not adequately review the indigent registers to ensure only qualifying persons benefits from free basic services.	Lack pof adequate review or Indigent Register	The indegent register to be reveiwed , updated to only include qualiftying housholds. The additional layer would be to vetting all approved beneficiaries. Follow up on already identfid non qualifying beneficiary.	Corporate Services - Customer Care	DNS Buthelezi	N Gumede DD & N Zulu	28-Feb	Reviewed Indegent Register. Vetting Report on Indigents. Council Resolution approving indegents.				✓	Through inquiry with Dircetor Corporate services it was noted that the Service provider is in the process of rectifying the error where certain category of indigent was not tested by Trans Union hence the findings were raised by AG when a full caat system with all categories and linking to Home Affairs

		organisation. Indigents with an ID Number duplicated on the indigent register.c Spouses of indigents that has an interest in suppliers of government and/or municipalities. Indigents older than 100 years.													basebase was utilised.
17	Skills and capacity	The following vacancy percentages were observed:27,45%	Management should fill all critical posts within the municipality's staff establishment.	Lack of funding to fill the vacant post due to financial challenges.	The Municipal Organogram will be reveiwed and enusre that all vacant post are sufficently funded. Review whether do we realy need post	Corporate Services - Admin & Council Support	DNS Buthelezi	N Gumede DD & T Mthethwa	28-Feb	Reviewed Organogram Employee Cost Budget Council Resolution.				✓	Based on a follow up and inquiry with Director Corporate services the Organogram is in the a process of being reviewed and unbudget post will be removed.
18	Municipal Accounts Committee (MPAC)	The review of the MPAC revealed the committee performed the above functions for the	Municipal public accounts committee's resolutions were not tracked and implementation was not monitored	Inadequate follow ups on Mpac Resolutions.	The Mpac resolution tracker to be developed and monitored on regular basis to ensure that the	Corporate Services - Admin & Council Support	DNS Buthelezi	N Gumede DD & SB Ncube	28-Feb	Mpac Resolution Tracker report. Progress Report on implementation of MPAC Resolutions.				✓	Based on Follow up review it was noted the Resolution Tracker was at the draft stage, this will be reported in

		municipality in the current year and the committee played a pivotal role in investigating instances of non-compliance with unauthorised, irregular, fruitless and wasteful expenditure. However, the following deficiencies were identified with regards to the role and function of the MPAC during the year: Recommendations discussed were not tracked and monitored. Resolutions taken did not include timeframes when these should be complete			resolutions are implemented. Resolution tracker to be taken to counil for noting.										the next meeting.

19	Training offered to councillors	Assessment of trainings provided to councillors in the current year revealed that councillors attended the Integrated Councillor Induction Programme (ICIP), training on the code of conduct for councillors and the Municipal staff regulations training for municipal councillors which was offered by KZN COGTA. 113. However, it was noted that Councillors did not attend or were not offered training on	Councilors were not trained on Consequence management framework (CMA)	Inadequate training of Municipal Councilors	The training on Consequence management framework (CMA to be requested from KZN Salga for all Municipal Councillors to ensure that skills are improved on colliors in dealing with consequence management.	Corporate Services - Admin & Council Support	DNS Buthelezi	N Gumede DD & SB Ncube	31-Mar-25	Consequence management framework (CMA) training program. Training Attendance Register				✓	Based on Follow up review it was noted the Resolution Tracker was at the draft stage, this will be reported in the next meeting.

		Consequence management framework (CMA), this training is important as it has the potential to assist organizations improve accountability and transparency and manage inappropriate behaviour in the workplace.													
20		Furthermore, it was noted that councillors were not offered training on **the Professionalisation framework,** this training is important as it has the will result in a professional public sector, characterised by a strong	Councilors were not trained on the Professionalisation framework	Inadequate training of Municipal Councilors	The training onthe Professionalisation framework, to be requested from KZN Salga for all Municipal Councillors to ensure that skills are improved on colliors in dealing with consequence management.	Corporate Services - Admin & Council Support	DNS Buthelezi	N Gumede DD & SB Ncube	31-Mar-25	Professionalisation framework training program. Training Attendance Register				✓	Based on a follow up and inquiry with Director Corporate services it was noted that a request has been submitted to Provincial SALGA and Cogta regarding the training of Municipal Council.

		commitment to the public good and agility in responding to the needs and expectations of the people as well as nurture good human resources and career development practices to maximise human potential; and being broadly representative of the South African demographics.													
21	Disciplinary Boards	118. The assessment of the disciplinary board revealed that the board was not functioning throughout the year as the members previous	Financial Misconduct Disciplinary Board was not functional.	Lack of meeting and items submitted to Financial Misconduct Disciplinary Board	The terms of reference for the Financial Misconduct Disciplinary Board has been updated to include requirement that a baord should meet at least once a year even if there are no cases refered	office of the MM	S.M Khomo	P Dlomo	31-Mar-25	Financial Disciplinary Boards invititation, Minutes and Attendance registers.			✓		Through Inquiring with the Municipal Manager , it was noted the Financial and Disciplibary Board will beheld on the 24th of March 2025. The Q1 &2 Report has been prepared and

		members were appointed until October 22 and the new appointments were only done in June 2024. Therefore, no investigations were conducted by the board for the 2023/24 financial year			to board to ensure functionality.. Consider disciplinary cases and where losses were incurred such as theft. The Ethics and Integrity Management Reports.										January and February Rport to be investigated byu Ethics committee and be included in the reports to be presented to financial disciplinary boards . The scope has been extended to include reviewing of Ethics and Intergrity Management reports and Programs. Not only to focus on investigation cases refered to the committee.
22	Intervention – MFMA and Constitution	The municipality submitted the financial statements to the Auditor General in accordance with section 126 of the MFMA. However, the municipalit	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.	Inadequate review process to ensure that financial statements are accurate	1. AFS review training to be done for all prepares and reviewers of AFS 2. Comprehensive GRAP AFS Review checklist to be implemented 3. Interim AFS to be done for 6 months (14 February	Finance Department - Budget Reporting and Compliance Unit.	JH Mhlongo	T.E Khoza DCFO	6 months (14 February 2025) and 9 months (30 April 2025)	1. Training dates confirmation, invitation and attendance registers 2. GRAP AFS Review checklist 3. Interim AFS. 4. Monthly Reconciliations	1. SAICA Training scheduled for 7 March 2025. 2. GRAP AFS review checklist has been developed 3. Interin AFS for 31 December submitted on 3 March 2025 to IA.			✓	Based on the audit of Interim AFS it was noted the WP File was not complete and checked prior to submitting to internal audit and audit committee for review. It was further noted the supporting

		y did not address the internal control deficiencies with resulted in non-compliance with MFMA and other key provision of applicable legislation as there has been no improvement in the current year and some of the non-compliance identified were also reported in prior years. The municipality is behind schedule in addressing a significant number of root causes identified pertaining to compliance with legislation. The municipal manager and the mayor are			2025) and 9 months (30 April 2025) 4. All Monthly Reconcilitions on to thoroughly reveiwed with supporting information to ensure accurate financial reporting.										documents were not reviewed and reconciled prior to finalising the AFS.

		therefore encouraged to intervene in this regard.													
23	Non-compliance: competitive bidding process	Tenders not advertised for the minimum period	Management should investigate all multi-year contracts awarded during the year which were awarded for a period of less than 30 days to determine which other contracts were not advertised for the required number of days and expenditure incurred from the awards should be quantified and disclosed as irregular expenditure in note 43 in the financial statements. Further, the supply chain manager should implement a compliance checklist that specifies the number of days that a tender must be advertised for so that	Vacances within the SCM Unit contributing to weaknesses in controls	1. SCM Evaluation checklist to be implemented to ensure correct calculation of points 2. Evaluation to be performed by different personnel from the inviting personnel, to ensure segregation of duties 3. SCM Checklist to be implemented to ensure compliance with regulations	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Ongoing on daily	1. SCM Evaluation 2. SCM Checklist	1. SCM Evaluation attached 2. SCM Checklist attached		✓		Based on the recent SCM Audit it was noted that the tenders were advertised for a minimum required period (30 days for contraction contract and contract that are of a long period. And 14 days for delivery of goods and services. From the sample selected it was noted there were quotations that qualify to be advertised for at least 14 days due to a price range were advertised for lesser period or not advertised at all expecially those supplier within a panel.

			procurement processes are properly planned and executed to prevent a re-occurrence of this non-compliance in the future.												
24	Non-compliance: quotation process	Awards made to suppliers whose tax matters were not in order	Management should ensure that all prospective supplier's tax compliance history is obtained and checked and suppliers who are not tax compliant should not be awarded contracts. The expenditure incurred should be disclosed as irregular expenditure in the financial statements.	Vacances within the SCM Unit contributing to weaknesses in controls	1. SCM Evaluation checklist to be implemented to ensure correct calculation of points 2. Evaluation to be performed by different personnel from the inviting personnel, to ensure segregation of duties 3. SCM Checklist to be implemented to ensure compliance with regulations 4. The checklist to be uodated to include evaluation of CSD Report on all stages of transaction not only at	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Ongoing on daily	1. SCM Evaluation 2. SCM Checklist 3. Advertisement checklist	1. SCM Evaluation attached 2. SCM Checklist attached 3. Advertisement checklist		✓		Based on the recent SCM Audit it was noted that the CSD report was attached for some payment vouchers , howver there were instances where the award was made to supplier who tax matters are not in order.

					qouation and order level , it will include the payment stage as well. 5. The checklist be used to procure according to SCM regulation. 6. Develop and implement advertisement checklist to ensure that adverts are advertised for correct period										
25	Non-compliance: quotation process	Quotations – Points not awarded correctly therefore award not made to the supplier scoring the highest points	The SCM manager and CFO should improve their review of the evaluation of bids to confirm that points were correctly allocated based on supporting documentation provided in order to ensure that the award was made to the correct supplier, scoring the highest points.	Vacances within the SCM Unit contributing to weaknesses in controls	1. SCM Evaluation checklist to be implemented to ensure correct calculation of points 2. Evaluation to be performed by different personnel from the inviting personnel, to ensure segregation of duties 3. SCM Checklist to be implemented to ensure	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Ongoing on daily	1. SCM Evaluation 2. SCM Checklist 3. Bid Committee Trainings.	1. SCM Evaluation attached 2. SCM Checklist 3. Bid committee training held in November 2024		✓		The SCM Audit of tender process has been started by Internal audit , the progress will be presented on the next meeting . However there were Irregularies that has been identified on the SCM audit completed and reported to management thus far . There were irregular

					compliance with regulations 4. Bid Committees training to be intensified to ensure that there is aduequate implementation of internal controls. 5. The checklist be used to procure according to SCM regulation.										expenditures that should be included in the irregular expenditure report. That where the transaction did not meet the minumim SCM Regulation requirements such as tax matters , advertsiment of qouations. The quarter 1 and 2 Irregular expenditure has been investigated by Ethics and Intergrity Committee there is no evidence to indicate that the Expenditure was reported to National Treasury , AG and Cogta and MM.
26	Non-compliance: quotation process	Evaluation criteria applied in evaluating the quotations not the same as those	Management should review and update the SCM policy of the municipality to address how it intends to allocate its specific goals per	Vacances within the SCM Unit contributing to weaknesses in controls	1. SCM Evaluation checklist to be implemented to ensure correct calculation of points 2. Evaluation	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Ongoing on daily	1. SCM Evaluation 2. SCM Checklist 3. Bid Committee Trainings.	1. SCM Evaluation attached 2. SCM Checklist 3. Bid committee training held		✓		The SCM Audit of tender process has been started by Internal audit , the progress will be presented

		indicated in the original request for quotations	preferential procurement system and ensure that the specific goals stipulated in the invitation to quote are aligned to the policy in a manner that promotes fairness, equitability and transparency, and that these goals are the ones evaluated against for the award.		to be performed by different personnel from the inviting personnel, to ensure segregation of duties 3. SCM Checklist to be implemented to ensure compliance with regulations 4. Bid Committees training to be intensified to ensure that there is aduequate implementation of internal controls.						in November 2024				on the next meeting . However there were Irregularies that has been identified on the SCM audit completed and reported to management thus far . There were irregular expenditures that should be included in the irregular expenditure report. That where the transaction did not meet the minumim SCM Regulation requirements such as tax matters , advertsiment of qouations. The quarter 1 and 2 Irregular expenditure has been investigated by Ethics and Intergrity Committee there is no evidence to indicate that the Expenditure

															was reported to National Treasury , AG and Cogta and MM.
27	Irregular expenditure	Non-compliance with legislation resulted in irregular expenditure of R106 328 396. The irregular expenditure incurred constitutes non-compliance with Municipal Supply Chain Management Regulations . The non-compliance will be reported as a material finding in the auditor's report, as the previous year transgression, that could have been prevented, re-	As noted under procurement and contract management, the irregular expenditure identified must be investigated in accordance with the MFMA and the outcomes of the investigations where transgressions have been identified are to be dealt with in accordance with the consequence management and disciplinary policy and procedures.	Vacances within the SCM Unit contributing to weaknesses in controls	1. All irregular expenditure will be referred to UIFEW investigation committee 2. Irregular expedite report to be submitted to council after investigations are complete 3. Irregular Expenditure to be investigated the Ethics and intergrity committee and Mapc for concidaration by Council. 4. SCM Checklist to ensure that irregular expenditure is identified at each transaction stage.	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Monthly	1. UIFEW register with ssupporting evidence and investigations report. 2. SCM Checklist Intergrity Committee Investigation Report . 3. Mpac report and Recommendations. 4. Council Resolutions on irregular expenditure.	1. UIFWE report attached 2. SCM Checklist attached 3. MPAC report attached 4. Council resolution attached		✓		The Irregular Expenditure for Q1&Q2 has been Invetsigated by Ethics and Intergrity Committee and Mpac committee , and was certified by Municipal Council as irrecoverable and subsequently written off. The February 20205 irregular expenditure to be investigated by Ethics Committee in a meeting to be held on 21st of March and 24th of March by Financial Misconduct Committee. . There is no evidence that the Irregular expenditure was submitted to

		occurred, resulting in significant value of irregular expenditure in the current year.													National Treasury and to the MM.
28	Fraud risk	Suspected fraud or indicators Possible cover quoting/bid rigging identified The CFO did not ensure that due care is exercised when evaluating quotations, adequate checks on compliance documents is performed and did not ensure that the compliance checklist used for procureme nt adequately addresses risks/ factors that could indicate the	Then factors outlined above are indicative of fraud and raise doubts over whether the supplier whose quotation was received and considered for evaluation is actually fictitious and should therefore not be traded with. [Commentary on impact of these risks on susceptibility of fraud at auditee, including how fraud has already manifested, and on impact of observations on financial performance, performance management and service delivery, compliance and ethics.] Management should arrange	Vacances within the SCM Unit contributing to weaknesses in controls	1. All irregular expenditure will be referred to UIFEW investigation committee 2. SCM Evaluation checklist to be implemented to ensure correct calculation of points 3. Evaluation to be performed by different personnel from the inviting personnel, to ensure segregation of duties 4. SCM Checklist to be implemented to ensure compliance with regulations 5. Trainings to be conducted	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Monthly	1. UIFEW register and investigations report 2. SCM Evaluation Reports 3. SCM Checklist 4. Training Schedule for SCM officials 5. Bids and quatations eveluation reports	1. UIFWE report attached 2. SCM Evaluation report attached 3. SCM Trainings attended and attance registers attached 4. SCM Checklist attached			✓	Based on the sample selected during the SCM audit it was noted that the SCM Checlkist was not atatched on payment vouchers and it was further noted there SCM Procedure Manual was developed and SCM Policy uppdated howver tehre was no evidnece to indicate that it was worshoped to Employees expecially teh SCM Employees and throuse resopobnse for procurement in various departments.

		abuse of the procurement process.	workshops on fraud/corruption detection and prevention to empower/ train the municipal staff, especially SCM role players to combat fraud, corruption and abuse of the procurement system, as well as bid rigging/ cover quoting. 163. There has been limited progress on the prior-year recommendations and will be followed up in the next audit cycle		for SCM officials 1. SCM Evaluation checklist to be implemented to ensure correct calculation of points 2. Evaluation to be performed by different personnel from the inviting personnel, to ensure segregation of duties 3. SCM Checklist to be implemented to ensure compliance with regulations 4. Qoutations to be evaluated to ensure that the risk of cover qouating / bids rigging are mitogated 5. Guildlines in cover qouting shoudl be included in SCM Checklist.										Furthermore the SCM procedure Manual and SCM policy where not approved by Council.

					6. Consequace management should be implmeneted of officials who fails to mitigate the risk.										
29	Overall control environment	The accounting officer and senior management did not implement adequate review controls of the annual financial statements preparation process to ensure that it aligns to the requirements of GRAP and annual performance information reporting to ensure that is valid and accurate.	The municipality's internal control structures are strongly established. This is inherent in the stabilisation of policies, leadership and key officials. The issues identified are as a result of management's lack of comprehensive oversight in the financial statement preparation process, performance reporting process and lack of proper record keeping controls. The significant deficiencies identified resulted in material misstatements that were subsequently adjusted and material non-	Inadequate review process to ensure that financial statements are accurate	1. AFS review training to be done for all prepares and reviewers of AFS 2. Comprehensive GRAP AFS Review checklist to be implemented 3. Interim AFS to be done for 6 months (14 February 2025) and 9 months (30 April 2025) 4. All Monthly Reconcilitions on to thoroughly reveiwed with supporting information to ensure accurate financial reporting. 5. Thoroughly reveiw of section 71 and 52d reports for accuracy and	Finance Department - Budget Reporting and Compliance Unit.	JH Mhlongo	T.E Khoza DCFO	Monthly	1. Training dates confirmation, invitation and attendance registers 2. GRAP AFS Review checklist 3. Interim AFS 4. Monthly Reconciliations. 5. Section 71,52d Financial reports.	Refer to AFS misstatements			✓	Based on the Interim AFS it was noted the WP File was not completed and checked prior to submitting to internal audit and audit committee for review. It was futher noted the supporting documents were not reviewed and reconciled prior to finalising the AFS.

			compliance that will be reported in the auditor's report. Management and CFO should implement comprehensive controls during the financial statement and annual performance report preparation process to improve the credibility, fair presentation and accuracy of the AFS and APR submitted for audit.		competeness. 6. Ensuring that the financial information is accurate, complete and adequately supported by evidence.										
30	Overall control environment	Senior management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.	The accounting officer should improve record keeping to ensure that information/ documentation in support of financial records is readily retrievable when requested for audit.	Inadequate review process to ensure that financial statements are accurate	1. AFS review training to be done for all prepares and reviewers of AFS 2. Comprehensive GRAP AFS Review checklist to be implemented 3. Interim AFS to be done for 6 months (14 February 2025) and 9 months (30 April 2025) 4. All Monthly Reconcilitions on to	Finance Department - Budget Reporting and Compliance Unit.	JH Mhlongo	T.E. Khoza DCFO	Monthly	1. Training dates confirmation, invitation and attendance registers 2. GRAP AFS Review checklist 3. Interim AFS 4. Monthly Reconciliations. 5. Section 71,52d Financial reports.	Refer to AFS misstatements		✓		The updated Refuse removal daily collection form was inspected , the updated TDI's and amended SDBIP has been approved by Municipal Council. The amended SDBIP and Technical Indicator Descriptions. The process is on going as this evidence

					thoroughly reveiwed with supporting information to ensure accurate financial reporting. 5. Thoroughly reveiw of section 71 and 52d reports for accuracy and competeness. 6. Ensuring that the financial information is accurate, complete and adequately supported by evidence.										should be maintained on a daily basis . The audit of performance will be conducted at the end of the quarter 3 by Internal audit Unit.
31	Overall control environment	Senior management did not implement a comprehensive supply chain management compliance checklist within the supply chain management unit which help prevent the instances of non-	The accounting officer and SCM manager should implement a comprehensive compliance checklist which will serve as a guide for compliance requirement relating to competitive bidding process and quotation process as well as contract management.	Vacances within the SCM Unit contributing to weaknesses in controls	SCM Checklist to be implemented to ensure compliance with regulations Voucher Audits to be conducted internally to ensure that the information is accurate complete and supported by valid evidence.	Finance Department - SCM Unit.	JH Mhlongo	N Luzipho -SCM Manager	Monthly	SCM Checklist Voucher Audits reports.	Refere to SCM findings			✓	Based on the Interim AFS it was noted the WP File was not complete and checked pror to submitting to internal audit and audit committee for review. It was futher noted the supporting documents were not reviewed and reconciled prior to

		compliance in the municipality.													finalising the AFS.

7. ANNUAL OPERATIONAL PLAN (SDBIP)

This section of the Integrated Development Plan outlines the Service Delivery and Budget Implementation Plan (SDBIP) adopted by the Municipality for the financial year 2024/2025. The SDBIP provides a detailed plan of operations to be undertaken and implemented by the Municipality towards achieving the strategic developmentagenda, and the underlying associated strategic objectives and strategies set out the IDP. The SDBIP also outlines corrective measures to be undertaken in the 2024/2025 financial year in relation to the targets that were not achieved in the previous financial year. The SDBIP will be implemented according to the budget approved by Council for the new financial year in May 2024.

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

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

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

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

Ulundi Local Municipality undertakes to meet definite service delivery and budget spending targets during the 2024/25 financial year through its Service Delivery and Budget Implementation Plan (SDBIP). This is a detailed outline of how the objectives, in quantifiable outcomes

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

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

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

Table 132: PMS implementation and management process

PHASE	ACTIVITY
Phase 1: Planning for Performance	• Development and review the IDP annually in preparation for continuous implementation
Phase 2: Performance Monitoring and Managing Performance Information	• An ongoing process undertaken throughout the year and runsparallel with the implementation of the IDP. • Monitoring is conducted within each department. • Ulundi Local Municipality uses a paper-based and report- based monitoring mechanism. Different role players are allocated tasks to monitor and gather information that wouldassist the municipality to detect early indications of under- performance and take corrective measures on time.

Phase 3: Performance Measurementand Analysis	• Data provided by the above Performance Monitoring Systemis analysed in order to assess performance. • At an organizational level, Performance Measurement is formally executed on a monthly and quarterly basis, whilst Performance Measurement at individual level is done quarterly
Phase 4: Performance Review andImprovement	• The municipality assess if it is on the right track and areas of improvement. • Performance reviews are conducted through themunicipality's scorecard by assessing performance against the 6 Key Performance Areas (KPA's), indicators, and targets
Phase 5: Performance Reporting	• The municipality takes its key performance areas, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the different stakeholders for review. • The main feature of the reporting phase is the production ofthe annual report.

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

Table 133: final SDBIP for financial year 2025/2026 – FINANCIAL SERVICES

FINANCIAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025/2026 FINANCIAL YEAR: FINANCE

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 1 July 2025 - 30 September 2025			SDBIP Quarter 2 1 October 2025 - 31 December 2025			SDBIP Quarter 3 1 January 2026- 31 March 2026			SDBIP Quarter 4 1 April 2026 - 30 June 2026			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN 266-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%	R2 183 291	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 Decemb er2025		100% consumer accounts with refuse rebates by 31 March 2026	100% consumer accounts with refuse rebates by 31 March 2026		100% consumer accounts with refuse rebates by 30 June 2026	100% consumer accounts with refuse rebates by 30 June 2026						All 24 Wards	Billing Report
KZN 266-FS-SO: 16	FS 1.1		To assist communities in addressing the ravages of poverty prevalent within the	Identification of indigent households within communities and providing those households with a range of	% of consumer accounts with property rates rebates	Percentage	100%	R7 670 412	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						All 24 Wards	Billing Report

			municipality	services and benefits at no cost																					
KZN 266-FS-SO 25	**FS 2**	**KPA: LOCAL ECONOMIC DEVELOPMENT**	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	10	n/a	5 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						All 24 Wards	Appointment letters
KZN 266-FS-SO 25	**FS 2.1**		To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2026	1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 October 2025 (Q4)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 January 2026 (Q2)			1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 April 2026 (Q3)	1		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 31 July 2026 (Q4)						All 24 Wards	SCM Quarterly Reports submitted to Council & Council Resolution

				evaluating and adjudicating bids																					
KZN 266-FS-SO 35	**FS 3**	**KPA: GOOD GOVERNANCE AND PUBLIC PARICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Reports submitted to Treasury	Number	12	n/a	12 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 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						All 24 Wards	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)
KZN 266-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	n/a	4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2026	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 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			1 Quarterly Financial Reports to be submitted to Treasury by 30 July 2026						All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN 266-FS-SO 35	**FS 3.2**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasur	n/a						1 Section 72 Financial Report to be submitted to Treasur									All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and

				stakeholders				y by 25 January 2026							y by 25 January 2026										Council resolution
KZN 266-FS-SO 35	**FS 3.3**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2026	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 October 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 January 2026			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 April 2026			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 31 July 2026						1 to 24	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN 266-FS-SO 44	**FS 4**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2026	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2026			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2026						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN 266-FS-SO 44	**FS 4.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2026	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (31 October 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 January 2026)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 April 2026)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (31 July 2026)						All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN 266-FS-SO 48	**FS 5**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department to Council	Number	4	n/a	4 Quarterly Report-backs on the implementation of Mscoa submitted to Council by Head of Department by 30 June 2026	1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 September 2025			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 January 2026			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 30 April 2026			1 Quarterly Report-back on the implementation of Mscoa submitted to Council by HOD by 31 July 2026							Quarterly Report & Council Resolution

KZN 266-FS-SO 48	**FS 5.1**		To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Prioritisation of departmental core functions to realise the municipality's goals	Number of Mscoa Steering Committee Meetings convened by Head of Department	Number	4	n/a	4 Quarterly mSCOA Steering Committee Meetings convened by Head of Department by 30 June 2026	1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 October 2025			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 January 2026			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 30 Aprol 2026			1 Quarterly mSCOA Steering Committee Meeting convened by HOD by 31 July 2026							Agenda, Attendance Register and Minutes of meeting
KZN 266-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	n/a	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						1 Quarterly Investment Property Register Verification done by 30 June 2026						All 24 Wards	Property Register
KZN 266-FS-SO 49	**FS 6.1**		To ensure that the municipality performs its core functions	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of Monthly scheduled inspection of assets to confirm their	Number	12	n/a	12 Monthly scheduled inspection of Assets to confirm their location	3 Monthly scheduled inspection of Assets to confirm their location			3 Monthly scheduled inspection of Assets to confirm their location			3 Monthly scheduled inspection of Assets to confirm their location			3 Monthly scheduled inspection of Assets to confirm their location						All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO

			effectively and efficiently in line with MSCOA Regulations		location done				to be done by 30 June 2026	done by 30 September 2025			done by 31 December 2025			done by 31 March 2026			done by 30 June 2026							
KZN 266-FS-SO 53	**FS 7**	**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains Financially viable.	Development and Implementation of measures to expand revenue base	Date of Review and adoption by Council of the Revenue Enhancement Strategy	Date	31/05/2026	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026	n/a									Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2026						All 24 Wards	Council Resolution
KZN 266-FS-SO 54	**FS 8**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	2 500 000,00	1 500 000,00	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						All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN 266-FS-SO 54	**FS 8.1**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R1 545 432.00	5 000 000,00	Reduction of Debt amounting to R5 000 000.00 owed by custom	Reduction of Debt owed by customers by R2 000 000.00 by 30			Reduction of Debt owed by customers by R1 000 000.00 by 31			Reduction of Debt owed by customers by R1 000 000.00 by 31			Reduction of Debt owed by customers by R1 000 000.00 by 30			We have submitted invoices of R20.8 million to public works		Engagements with Public Works have been made and they	All 24 Wards	Age Analysis

				custom er debt owed to the Municip ality					ers on quarterl y basis by 30 June 2026	Septem ber 2025			Decem ber 2025			March 2026			June 2026			and they made an obligati on to start makig payme nts before the end of March 2026		have commit ted to making payme nts as they are the main depart ment with most accoun ts that caused increas e.		
KZN 266-FS-SO 55	**FS 9**		To ensure that the munici pality remain s financi ally viable	To effectiv ely and efficient ly manage the Municip ality's Cash Flow	Number of Monthly Creditors' Reconcili ation reflecting the amount paid prepared & submitted to the Municipal Manager	Numb er	12	n/a	12 Monthly Creditor s' Reconci liation reflectin g the amount paid prepare d & submitt ed to the Municip al Manage r by 30 June 2026	3 Monthly Creditor s' Reconci liation reflectin g the amount paid prepare d & submitt ed to the MM by 30 Septem ber 2025			3 Monthly Creditor s' Reconci liation reflectin g the amount paid prepare d & submitt ed to the MM by 31 Decem ber 2025			3 Monthly Creditor s' Reconci liation reflectin g the amount paid prepare d & submitt ed to the MM by 31 March 2026			3 Monthly Creditor s' Reconci liation reflectin g the amount paid prepare d & submitt ed to the MM by 30 June 2026						All 24 Wa rds	Monthly Creditors Reconcili ation Report signed by the Chief Financial Officer & Proof of Submissi on to the MM
KZN 266-FS-SO 55	**FS 9.1**		To ensure that the munici pality remain s financi ally viable	To effectiv ely and efficient ly manage the Municip ality's Cash Flow	Number of Monthly payments of councillor allowanc es	Numb er	12	R19 916 000 ,00	12 Monthly Payme nts of R19 916 000.00 Councill or Allowan ces made by 30	3 Monthly Payme nts of R4 979 000.00 for Councill or Allowan ces made by 30 Septem			3 Monthly Payme nts of R4 979 000.00 for Councill or Allowan ces made by 31 Decem			3 Monthly Payme nts of R4 979 000.00 for employ ee salaries made by 31 March 2026			3 Monthly Payme nts of R4 979 000.00 for employ ee salaries made by 30 June 2026						All 24 Wa rds	Bank-it Report

								June 2026	ber 2025			ber 2025													
KZN 266-FS-SO 55	**FS 9.2**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly payments of employees salaries made	Number	12	R99 735 113 ,34	12 Monthly Payments of R99 735 113.34 for employee salaries made by 30 June 2026	3 Monthly Payments of R24 933 778.33 for employee salaries made by 30 September 2025			3 Monthly Payments of R24 933 778.33 for employee salaries made by 31 December 2025			3 Monthly Payments of R24 933 778.33 for employee salaries made by 31 March 2026			3 Monthly Payments of R24 933 778.33 for employee salaries made by 30 June 2026						All 24 Wards	Bank-it Report
KZN 266-FS-SO 55	**FS 9.3**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Number	12	93 554 625 ,26	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						All 24 Wards	Bank-it Report

KZN 266-FS-SO 55	**FS 9.4**		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year	Rand Value	136 000 000,00	136 000 000,00	Collection of R136 000 000.00 on the budgeted revenue for the Directorate by 30 June 2026	Collection of R22 666 666.66 the budgeted revenue for the Directorate by 30 September 2025			Collection of R68 000 000.00 on the budgetted revenue for the Directorate by 31 December 2025		Collection of R22 666 666.66 on the budgetted revenue for the Directorate by 31 March 2026			Collection of R22 666 666.66 on the budgetted revenue for the Directorate by 30 June 2026			Usually bulk payment for property rates is received during second quarter as projected,but in this paricular instance the payment was received in the first quarter	Usually bulk payment for property rates is received during second quarter as projected,but in this paricular instance the payment was received in the first quarter	Reviewing of projections and further engagements with Public Works going forward	All 24 Wards	Service Charges Collection Reports
KZN 266-FS-SO 55	**FS 9.5**		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2025/2026 financial year within budgetary limits	Rand Value	14 585 000,00	14 585 000,00	Containment of operational expenditure incurred by the Directorate for the financial year 2025/2026 within budgetary limits of R14 585 000.00 by 30	Containment of operational expenditure budget within budgetary limits of R6 146 250.00 by 30 September 2025			Containment of operational expenditure budget within budgetary limits of R4 146 250.00 by 31 December 2025		Containment of operational expenditure budget within budgetary limits of R4 146 250.00 by 31 March 2026			Containment of operational expenditure budget within budgetary limits of R4 146 250.00 by 30 June 2026					The municipality has implemented cost containment measures.	All 24 Wards	Income & Expenditure Report

								June 2026																	
KZN 266-FS-SO 56	**FS 10**		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2026	n/a	Approved Financial Policies and Procedures by 31 May 2026	n/a									Approved Financial Policies and Procedures by 31 May 2026						All 24 Wards	Council Resolution
KZN 266-FS-SO 58	**FS 11**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General	Date	31/08/2025	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															All 24 Wards	Proof of submission to Auditor-General
KZN 266-FS-SO 58	**FS 11.1**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the	Number of Monthly Progress Reports on AG Action Plan submitted to the	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to	3 Monthly Progress Reports on AG Action Plan submitted to			3 Monthly Progress Reports on AG Action Plan submitted to			3 Monthly Progress Reports on AG Action Plan submitted to									All 24 Wards	Progress Reports and Proof of submission

				Auditor-General	Municipal Manager				the Municipal Manager by 30 June 2026	the Municipal Manager by 30 September 2025			the Municipal Manager by 31 December 2025			the Municipal Manager by 31 March 2026			the Municipal Manager by 30 June 2026						
KZN 266-FS-SO 59	**FS 12**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2026	n/a	Adjustment Budget be approved by Council by 28 February 2026	n/a						Adjustment Budget be approved by Council by 28 February 2026									All 24 Wards	Council Resolution and proof of submission
KZN 266-FS-SO 59	**FS 12.1**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Draft Operating and Capital Budget for 2026/2027 Financial Year is approved by Council	Date	31/03/2026		Draft Operating and Capital Budget for 2025/2026 Financial Year be approved by Council by 31 March 2026	n/a						Draft Operating and Capital Budget for 2026/2027 Financial Year be approved by Council by 31 March 2026									All 24 Wards	Council Resolution and proof of submission (Data strings)

KZN 266-FS-SO 59	**FS 12.2**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	24	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2026	n/a									24 Wards consulted on the Annual Budget prior to the approval by 30 April 2026						All 24 Wards	Public Notice/Advert, Attendance Registers
KZN 266-FS-SO 59	**FS 12.3**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date the Final Operating and Capital Budget of the Municipality for 2026/2027 is approved by Council	Date	31/05/2026		Final Operating and Capital Budget of the Municipality for 2026/2027 be approved by Council by 31 May 2026	n/a									Final Operating and Capital Budget of the Municipality for 2024/2025 be approved by Council by 31 May 2026						All 24 Wards	Council Resolution and proof of submission
KZN 266-FS-SO 59	**FS 12.4**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning function	Date of approval of the Budget Process Plan for 2026/2027 Financial Year is approved by Council	Date	31/08/2025	n/a	Approval by Council of the Budget Process Plan for 2026/2027 Financial Year by 31 August 2025	Approval by Council of the Budget Process Plan for 2026/2027 Financial Year by 31 August 2025															All 24 Wards	Council Resolution and proof of submission

				s within the Municipality																					

Table 134: FINAL SDBIP FOR 2025/2026 FINANCIAL YEAR: PLANNING AND DEVELOPMENT

PLANNING AND DEVELOPMENT

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025-2026 FINANCIAL YEAR: PLANNING & DEVELOPMENT

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline/ Status Quo	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2025- 30 September 2025			1 October 2025 - 31 December 2025			1 January 2026 - 31 March 2026			1 April 2026 - 30 June 2026							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN 266-DPL-SO 7	DPL 1	KPA: BASIC SERVICE DELIVERY/B2B PILLAR 2: BASIC SERVICE DELIVERY	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Review and Adopt Human Settlement Plan	Date	31/03/2026	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						All 24 Wards	Project workplan; Draft Human Settlement Plan Review; Final Human Settlement Plan & Council Resolution
KZN 266-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	Engagements with Ithala Development	Date	30/06/2026	n/a	Engagements with Ithala for acqusition of land by 30 June 2026	Engagements with Ithala by 30 September 2025			Progress Report on Ithala properties by 31 December 2025			Follow-up letter with Ithala by 31 March 2026			Progress Report on Ithala by 30 June 2026						All 24 Wards	Follow-up letter and Progress Report

				authority areas																				
KZN 266-DPL-SO 11	**DPL 3**		To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Quarterly Housing Forum Meetings convened	Number	4	n/a	4 Quarterly Housing Forum Meetings convened by 30 June 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					All 24 Wards	Agenda, Minutes & Attendance Registers
KZN 266-DPL-SO 35	**DPL 4**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2026	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2026			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2026					All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN 266-DPL-SO 44	**DPL 5**		To promote good governance, accountability and	Management of risk within the structures and operatio	Number of Monthly Risk Register Progress	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the	3 Monthly Risk Register Progress Report			3 Monthly Risk Register Progress Report submitted by the			3 Monthly Risk Register Progress Report			3 Monthly Risk Register Progress Report					All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of

			transparency	ns of the Municipality	Reports submitted by the 14th of each month by Head of Department to Risk Management Unit			14th of each month by Head of Department by 30 June 2026	submitted by the 14th of each month by HOD by 30 September 2025			14th of each month by HOD by 31 December 2025			submitted by the 14th of each month by HOD by 31 March 2026			submitted by the 14th of each month by HOD by 30 June 2026						submission to Risk Management Unit
KZN 266-DPL-SO 44	**DPL 5.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2026	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2026)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2026)					All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN 266-DPL-SO 50	**DPL 6**		Promotion of integrated and coordinated develop	Annual Review of the Integrated Develop	Date of Preparation and approval of the	Date	30/06/2026	R200 000.00	Preparation and approval of the IDP Document by	Preparation and adoption by Council of the IDP			n/a			Council approval of Draft IDP Docum			Adoption of the Final IDP Document by					All 24 Wards	Advertisement,Process Plan & Council Resolution adopting

			ment within the Municipality	ment Plan	IDP Document by Council			Council by 31 May 2026	process plan and advertisement by 30 September 2025						ent by 31 March 2026			Council by 31 May 2026						the Draft and Final IDP Document
KZN 266-DPL-SO 50	**DPL 6.1**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	1	R800 000,00	24 IDP Roadshow/Public Consultation held by 31 March 2026	n/a			1 IDP Roadshow/Public Consultation held by 31 December 2025						24 IDP Roadshows						All 24 Wards	Public Notice, Attendance Registers and photos
KZN 266-DPL-SO 50	**DPL 6.2**		Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	Percentage	50%	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 March 2026	n/a			n/a			MEC IDP Assessment letter with Credibility Score submitted by 31 March 2026			n/a						All 24 Wards	MEC IDP Assessment letter with Credibility Score
KZN 266-DPL-SO 51	**DPL 7**		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	1	R200 000,00	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						All 24 Wards	Attendance Registers and Minutes of the IDP Forum/Stakeholders

KZN 266-DPL-SO 51	**DPL 7.1**		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Number of awareness campaigns conducted on illegal developments	Number	30/06/2025	n/a	Conduct 4 awareness campaigns on Building by 30 June 2026	1 awareness campaign conducted on Building by 30 September 2025			1 awareness campaign conducted on Building by 31 December 2025			1 awareness campaign conducted on Building by 31 March 2026			1 awareness campaign conducted on Building by 30 June 2026					All 24 Wards	Proof of awareness campaigns
KZN 266-DPL-SO 51	**DPL 7.2**		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Number of awareness campaigns conducted on Outdoor Advertising	Number	30/06/2025	n/a	Conduct 4 awareness campaigns on Outdoor Advertising by 30 June 2026	1 awareness campaign conducted on Outdoor Advertising by 30 September 2025			1 awareness campaign conducted on Outdoor Advertising by 31 December 2025			1 awareness campaign conducted on Outdoor Advertising by 31 March 2026			1 awareness campaign conducted on Outdoor Advertising by 30 June 2026					All 24 Wards	Proof of awareness campaigns
KZN 266-DPL-SO 55	**DPL 8**	**KPA: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2024/2025 financial year amounting to R439 035,84	Rand Value	600 000	R439 035,84	Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R1 150 824 by 30 June 2026	Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R287 706 by 30 September 2025			Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R287 706 by 31 December 2025			Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R287 706 by 31 March 2026			Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R287 706 by 30 June 2026					All 24 Wards	Income and expenditure report

KZN 266-DPL-SO 55	**DPL 8.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget for the Directorate for 2024/2025 financial year within budgetary limits of R6 253 141,27	Rand Value	6 542 889	R6 253 141,27	Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits of R6 253 141,27 by 30 June 2026	Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits of R1 563 285,32 by 30 September 2025			Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits of R1 563 285,32 by 31 December 2025			Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits of R1 563 285,32 by 31 March 2026			Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits of R1 563 285,32 by 30 June 2026						All 24 Wards	Income and expenditure report
KZN 266-DPL-SO 58	**DPL 9**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2025			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2025			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2026			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2026						All 24 Wards	Progress Reports and Proof of submission
KZN 266-DPL-SO 60	**DPL 10**	**KPA: SPATIAL AND ENVIRONMENTAL**	Promotion of integrated and coordinated spatial	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial	Date	30/06/2026	R350 000,00	Preparation and adoption of the Spatial Development	Prepare an Inception Report submitted by			Prepare Draft SDF, Advert of Draft SDF by 31			Adoption of the Draft SDF by Council by 31			Adoption of the Final SDF by Council by 31						All 24 Wards	Inception report, Draft SDF Advert, Draft SDF, Final SDF,

			development within the municipality		Development Framework				Framework by 31 May 2026	30 September 2025			December 2025			March 2026			May 2026						Council Resolution
KZN 266-DPL-SO 61	**DPL 11**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Submission of proposed Diagrams to Surveyor General for approval	Date	30/06/2026	R260 869,57	Progress Report on registration status by 30 June 2026	n/a			Investigation of registration status of properties by 30 September 2025			Progress Report on investigation of registration status by 31 March 2026			Progress Report on registration status by 30 June 2026						12	Investigation Report, Progress Reports on registration status
KZN 266-DPL-SO 61	**DPL 11.1**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Registration of Unit A subdivided properties at Savey or Genral's office	Date	30/06/2026	R260 869,57	Progress Report on the submission of diagrams for registration of Unit A subdivided properties at Suveyor General's office by 30 June 2026	n/a			Submission of diagrams for registration of Unit A subdivided properties at Suveyor General's office by 30 September 2025			Progress Report on the registration of Unit A subdivided properties at SG's Office by 31 March 2026			Progress Report on the submission of diagrams for registration of Unit A subdivided properties at Suveyor General's office by 30 June 2026						18	Proof of submission to Surveyor General's Office, Progress Reports, proof of registration at Surveyor General's Office

KZN 266-DPL-SO 61	**DPL 11.2**		Promotion of integrated and coordinated spatial development within the municipality	Ensure creation of an enabling environment through improvement of Spatial and Land Use Development	Subdivision application and submission to JMPT for consideration	Date	30/06/2026	R522 999,99	Progress Report on the submission of Planner's Report for tabling at the JMPT once functional for consideration by 30 June 2026	n/a			Preparation of Planner's Report for tabling at the JMPT once functional by 30 September 2025			Progress Report on status of JMPT			Progress Report on the submission of Planner's Report for tabling at the JMPT once functional for consideration by 30 June 2026						12	Planner's Report, Progress Report
KZN 266-DPL-SO 61	**DPL 11.3**		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	R300 000,00	Development and adoption of draft Land Use Management Scheme by 30 June 2026	Prepare final Land Use Management Framework and draft Scheme Maps by 30 September 2025			Public participation including advert, Prepare final Scheme Clauses and final Companion Document by 31 December 2025			Lodge an application to introduce the Scheme by 31 March 2026			Adoption of Final Land Use Scheme by 30 June 2026						All 24 Wards	Final Land Use Management Framework and draft Scheme Maps; Proof of public participation and advert; Final Scheme Clauses and final Companion Document; application to introduce the Scheme; and final Land Use Scheme; Council Resolution

KZN 266-DPL-SO 62	**DPL 12**		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 of capturing and updating municipal geodabase	Date	30/05/2026	new indicator	Capturing of municipal projects and updating municipal geodabase by 31 May 2026	Capturing of municipal projects and updating municipal geodabase by 30 September 2025			Capturing of municipal projects and updating municipal geodabase by 31 December 2025			n/a			Capturing of municipal projects and updating municipal geodabase by 31 May 2026						All 24 Wards	List of municipal projects and updated municipal geodabase/ GIS Report and maps
KZN 266-DPL-SO 62	**DPL 13**		Promotion of integrated and coordinated spatial development within the municipality	To promote and ensure effective use of GIS in the Municipality through policy strategy formulation and implementation.	Date of adoption of GIS Strategy by Council.	Date	30/05/2026	new indicator	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							Project WorkPlan, Draft Development of GIS Strategy and Council Resolution, Final Strategy and Council Resolution
KZN 266-DPL-SO 63	**DPL 13.1**		Promotion of integrated and coordinated spatial development within the municipality	To promote and ensure effective use of GIS in the Municipality through strategy formulat	Date of adoption of GIS Policy by Council	Date	30/05/2026	new indicator	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							Project WorkPlan, Draft Development of GIS Policy and Council Resolution, Final GIS Policy and Council Resolution

				ion and implementation.																					
KZN 266-DPL-SO 64	**DPL 14**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	12	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2026	3Monthly 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						All 24 Wards	Inspection Forms
KZN 266-DPL-SO 64	**DPL 14.1**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented	% of Building Plans approved within 60 days of meeting all requirements	Percentage	100%	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2026	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2025			100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2025			100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2026			100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2026						All 24 Wards	Building Plan Register, Letter of Approval / Disapproval Letter

			the protection of environmental assets	within the municipal area																									

Table 135: FINAL SDBIP FOR FINANCIAL YEAR 2025/2026 – COMMUNITY SERVICES

COMMUNITY SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025/2026 FINANCIAL YEAR: COMMUNITY SERVICES - AUGUST 2025

IDP Reference	Project Number	National KPA / B2B Pillars	Objective	Strategies	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										1 July 2025 - 30 September 2025			1 October 2025 - 31 December 2025			1 January 2026 - 31 March 2026			1 April 2026 - 30 June 2026							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent		Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN 266-CS-SO: 4	CS 1	KPA: BASIC SERVICE DELIVERY	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of days refuse removal is conducted within Ulundi CBD	Number	365	1 200 000,00	(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						All 24 Wards	Signed inspection forms, waste truck daily itenerary and centre manager's acknowledgment
KZN 266-CS-SO: 4	CS 1.1		To provide an effective integrated waste management service	Development and implementation of an Integrated Waste Manag	Number of days refuse removal is conducted in the Urban household	Number	48	n/a	261 days of refuse collections in the urban households by by 30	66 days of refuse collections in the urban households by 30			66 days of refuse collections in the urban households by 31			64days of refuse collections in the urban households by 31			65 days of refuse collections in the urban households by						All 24 Wards	Signed inspection forms, waste truck daily itenerary and Councillors

			within the Municipality	ement Plan for the Municipality					June 2026	September 2025			December 2025			March 2026			31 June 2026						acknowledgment.
KZN 266-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	Number	104	R235 980.00	(65days) Collections of Refuse done in Babanango Town by 30 June 2026	26 Collections done in Babanango Town by 30 September 2025			13 Collections done in Babanango Town by 31 December 2025			13 Collections done in Babanango Town by 31 March 2026			13 Collections done in Babanango Town by 30 June 2026						16	Signed Inspection forms, waste truck daily itenerary, councilllors acknowldgement
KZN 266-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	Number of Days	48		(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			13 Collection of Refuse in Babanango households by 30 June 2026						16	Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement,
KZN 266-CS-SO: 4	**CS 1.4**		To provide an effective integrated waste management service within the	Development and implementation of an Integrated Waste Management Plan for the	Number of Illegal dumping removals conducted	Number	4	R86 956.00	4 Illegal dumping removal conducted by 30 June 2026	1 Illegal dumping removals done by 30 September 2025			1 Illegal dumping removals done by 31 December 2025			1 Illegal dumping removals done by 31 March 2026			1 Illegal dumping removals done by 30 June 2026						All 24 Wards	Memo requsting TLB & Tipper truck, Confirmation of work done by Ward Councillor.

			Municipality	Municipality																					
KZN 266-CS-SO: 4	**CS 1.5**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	347 760	R51 5 000 .00	347 760 black refuse bags supplied to urban households by 30 June 2026	86 940 black refuse bags supplied to urban households by 30 September 2025			86 940 black refuse bags supplied to urban households by 31 December 2025			86 940 black refuse bags supplied to urban households by 31 March 2026			86 940 black refuse bags supplied to urban households by 30 June 2026						All 24 Wards	Signed Distribution Forms, requsition form and councillors acknowledgement
KZN 266-CS-SO: 4	**CS 1.6**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52 800	R14 2 600. 00	52 800 black refuse bags supplied to waste pickers by 30 June 2026	13200 refuse bags supplied to waste pickers by 30 September 2025			13200 refuse bags supplied to waste pickers by 31 December 2025			13200 refuse bags supplied to waste pickers by 31 March 2026			13200 refuse bags supplied to waste pickers by 30 June 2026						All 24 Wards	Signed Distribution Forms and requsition form
KZN 266-CS-SO: 4	**CS 1.7**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	R30 000 .00	3 600 black refuse bags supplied to refuse trucks by 30 June 2026	900 black refuse bags supplied to refuse trucks by 30 September 2025			900 black refuse bags supplied to refuse trucks by 31 December 2025			900 black refuse bags supplied to refuse trucks by 31 March 2026			900 black refuse bags supplied to refuse trucks by 30 June 2026						All 24 Wards	Signed Distribution Forms and requsition form

KZN 266-CS-SO: 4	**CS 1.8**		To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000	R25 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2025	500 black refuse bags supplied for clean up campaigns by 30 September 2025			500 black refuse bags supplied for clean up campaigns by 31 December 2025			500 black refuse bags supplied for clean up campaigns by 31 March 2026			500 black refuse bags supplied for clean up campaigns by 30 June 2026						All 24 Wards	Signed Distribution Forms and requsition form
KZN 266-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	5 640 000,00	144 Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026	36 loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 September 2025			36 loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 December 2025			36 loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 31 March 2026			36 Loads of Waste Removals from Ulundi to Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site by 30 June 2026						All 24 Wards	Proof of refuse disposal at Permitted Landfill Sites, King Cetshwayo, Dolphin Coast and Abaqulusi landfill site
KZN 266-CS-SO: 12	**CS 2**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD**	To reduce the incidence of infection and address the impact of the HIV/AIDS and	Align municipal programmes with those of sector departments such as the Depart	Number of Local AIDS Council (LAC) meetings held	Number	4	R100 000,00	4 Local AIDS Council meetings held by 30 June 2026	1 Local AIDS Council (LAC) meeting held by 26 September 2025			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						All 24 Wards	Invitations and Attendance Registers

			other related pandemic deseases within the Municipality	ment of Social Development, HIV/AIDS and other related pandemic diseases prevention and support																							
KZN 266-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	16/12/2024	R500 000	Ulundi Cultural Ingoma held by 16 December 2025	**n/a**															All 24 Wards	Invitations/posters and attendance register
KZN 266-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%	R1 000 000,00	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R3858, Minor - R3307) 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						All 24 Wards	Approved application forms for Indigent Burials conducted

KZN 266-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%	R500 000,00	100% Provision of food vouchers for the indigent (Groceries voucher = R1500) 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						All 24 Wards	Approved application forms for Food Voucher provided
KZN 266-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	17/03/2025	R60 000	Library Week held by 31 March 2026	n/a			n/a			Library Week held by 31 March 2026			n/a						All 24 Wards	Invitations, Attendance Register
KZN 266-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	26/09/2024	R60 000	Literacy Week held by 30 September 2025	Literacy Week held by 30 September 2025			n/a			n/a			n/a						All 24 Wards	Invitations/ Poster, Attendance Register

KZN 266-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	20/06/2024	R120 000,00	Youth Day Commemoration held by 30 June 2026	n/a														All 24 Wards	Invitations/ Poster, Attendance Register
KZN 266-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, children, and the elderly	Date for holding of Disability Programme	Date	28/11/2024	R80 000,00	Disability Programme held by 31 December 2025	n/a														All 24 Wards	Invitations/ Poster, Attendance Register
KZN 266-CS-SO: 18	**CS 6.1**		To ensure that the needs of the constituent special groups within the Municipality are address	Development and implementation of programmes and projects that provide for the disable	Date of holding of Child Protection week	Date	30/06/2026	R70 000	Child Protection week held by 30 June 2026	n/a														All 24 Wards	Invitations/ Poster, Attendance Register

			ed as a priority	d, woman, men, civil society, children, and the elderly																					
KZN 266-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, children, and the elderly	Date of holding civil society programme (16 Days of Activism)	Date	04/12/2024	R20 000	Civil society programme (16 Days of Activism) held by 31 December 2025	n/a														All 24 Wards	Invitations/Poster, Attendance Register
KZN 266-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 members	Date for holding Local Mayoral Cup Games	Date	24/08/2024	R850 000,00	1 Local Mayoral Cup games held by 30 September 2025	Local Mayoral Cup games held by 30 September 2025			n/a			**n/a**			n/a					All 24 Wards	Notices/posters, attendance register

				within the municipality																					
KZN 266-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 members within the municipality	Date for holding of Horse Riding Event	Date	30/06/2024	R120 000,00	Horse Riding Event held by 30 June 2026	n/a														All 24 Wards	Invitations/posters and attendance register
KZN 266-CS-SO: 35	**CS 8**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2026	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2026			1 Quarterly Cogta Circular 88 Template submitted to the office of the Municipal Manager by 30 June 2026		n/a				All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the Office of the Municipal Manager

KZN 266-CS-SO: 44	**CS 9**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2026	3 Monthly Risk Register Progress Report submitted by the 7th of each month by HOD by 30 September 2025			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 December 2025			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 31 March 2025			3 Monthly Risk Register Progress Reports submitted by the 7th of each month by Head of Department by 30 June 2026						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN 266-CS-SO: 44	**CS 9.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2026	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2026)		n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2026)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the MM
KZN 266-CS-SO: 55	**CS 10**	**KPA: MUNICIPAL FINANCIAL VIABILITY AND**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's	Amount collected on the budgeted revenue for the Directorate in	Rand Value	11 517 404,00	12 223 790,00	Collection of R12 223 790.00 on the budgeted revenue	Collection of R3 055 947.00 on the budgetted revenue			Collection of R3 055 947.00on the budgetted revenue			Collection of R3 055 947.00on the budgetted revenue			Collection of R3 055 947.00 on the budgetted revenue				Finance Department has not concluded bank	Actuals will be updated once the relevant depart	All 24 Wards	Income & Ependiture Reports

				cash flow	respect of the 2024/2025 financial year				for the Directorate by 30 June 2026	for the Directorate by 30 September 2025			for the Directorate by 31 December 2025			for the Directorate by 31 March 2026			for the Directorate by 30 June 2026				reconciliation	ment has done with the reconciliation		
KZN 266-CS-SO: 55	**CS 10.1**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2024/2025 financial year.	Rand Value	R19 172 924,00	20 668 000,00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2025/2026 financial year amounting to R20 668 000,00by 30 June 2026	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 167 000,00 by 30 September 2025			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 167 000,00 by 31 December 2025			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 167 000,00 by 31 March 2026			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R5 167 000,00 by 30 June 2026						All 24 Wards	Income & Ependiture Reports
KZN 266-PS-SO :55	**CS 11**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2026	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2025			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2025			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2026			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2026						All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission

KZN 266-CS-SO: 65	**CS 12**	**KPA: SPATIAL AND ENVIRONMENTAL**	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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	30/06/2025	R104 347,00	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						All 24 Wards	Invitations/ posters, Attendance Register
KZN 266-CS-SO: 65	**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	05/06/2025	`R100 000,00	Environmental Week held by 05 June 2026	n/a			n/a			n/a			Holding of environmental week by 05 June 2025						All 24 Wards	Invitations/posters, Attendance Register

KZN 266-CS-SO: 65	**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	26/09/2024	R120 000	Arbor Day held by 30 September 2025	Arbor Day held by 30 September 2025			n/a			n/a			n/a						All 24 Wards	Invitations/ posters, Attendance Register
KZN 266-CS-SO: 66	**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	n/a	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 Mnager by 31 December 2025			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 March 2026			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manger by 30 June 2026						All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Manager

Table 136: FINAL SDBIP for FINANCIAL YEAR 2025/2026 – Corporate Services

CORPORATE SERVICES

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025 - 2026 FINANCIAL YEAR: CORPORATE SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2025- 30 September 2025			1 October 2025 - 31 December 2025			1 January 2026 - 31 March 2026			1 April 2026- 30 June 2026							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN 266-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	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		n/a	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						All 24 Wards	Inspection Checklist
KZN 266-CMS-SO: 13	CMS 1.1		To enhance and protect the cultural heritage of the communities	Development and implement cultural activities that underline and promot	Number of Community Tourism Organisation(CTO) Meetings Convened	Number	4	n/a	4 Community Tourism Organisation (CTO) Meetings Convened 30 June 2026	1 Community Tourism Organisation (CTO) Meetings Convened by 30 September 2025		n/a	1 Community Tourism Organisation (CTO) Meetings Convened by 30 December 2025			1 Community Tourism Organisation (CTO) Meetings Convened by 31 March 2026			1 Community Tourism Organisation (CTO) Meetings Convened by 30 June 2026						All 24 Wards	Agenda, Minutes and Attendance register

			within the Municipality	e the cultural heritage of the municipal area																						
KZN 266-CMS-SO: 13	**CMS 1.2**		To enhance and protect the cultural heritage of the communities within the Municipality	Development and implement cultural activities that underline and promote the cultural heritage of the municipal area	Number of Tourism Awareness es conducted	Number	4	n/a	2 Tourism Awareness conducted by 30 June 2026	1 Tourism Awareness conducted by 30 September 2025			n/a			n/a			1Tourism Awareness conducted by 30 June 2026						All 24 Wards	Pictures and Attandance register
KZN 266-CMS-SO: 13	**CMS 1.3**		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 of review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	Date	30/06/2025	R350000.00	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year	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						All 24 Wards	Reviewed Strategy and Council Resolution

KZN 266-CMS-SO: 14	**CMS 2**		To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Publication and promotion of tourism related activities and facilities within the Ulundi municipal area	Date of holding the Tourism Month Commemoration	Date	30/09/2025	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			n/a						All 24 Wards	Picture and Attandance register
KZN 266-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 2026/2027 financial year	Date	30/06/2025	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2026/2027 financial year by 30 June 2026	Data collection in 24 Wards by 30 September 2025		n/a	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						All 24 Wards	List of Applicants, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval

KZN 266-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 vefification of the Indigent Register for the 2026/2027 financial year	Date	30/06/2024	R30000.00	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 vefification of the Indigent Register for the 2026/2027 financial year by 30 June 2026						All 24 Wards	Letter to Finance requesting the procurement of service
KZN 266-CMS-SO: 23	**CMS 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	Number of Meetings with LED Forums for assistance through initiatives that stimulate job creation	Number	4	n/a	4 Meetings with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2026	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 September 2025		n/a	1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 31 December 2025			1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 March 2026			1 Meeting with LED Forum for assistance through initiatives that stimulate job creation by 30 June 2026						All 24 Wards	Invitations, Attendance Registers
KZN 266-CMS-SO: 23	**CMS 4.1**		To uplift communities and contrib	Stimulate the local economy within	Holding of LED Indaba	Date	04/11/2024	R200000.00	Holding of "LED Indaba" by 31 December 2025	n/a			n/a			n/a			Holding of "LED Indaba" by 30 June 2026						All 24 Wards	Invitations, Attendance Register

			ute to the alleviation of poverty by stimulating employment	the Municipality through the development and implementation of initiatives that stimulate job creation																					& pictures
KZN 266-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	130	n/a	Creation of 140 work opportunities through LED initiatives including capital projects by 30 June 2026	n/a			n/a			n/a			Creation of 140 work opportunities created through LED initiatives 30 June 2026						All 24 Wards	Proof of jobs created
KZN 266-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%	R2 60 0 00 0.0 0	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						All 24 Wards	Expenditure Report from Finance

			ating employment	and implementation of initiatives that stimulate job creation																					
KZN 266-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%	R2000 000.00	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						All 24 Wards	Expenditure Report from Finance
KZN 266-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 stimul	% Implementation of LED Infrastructure Support programme	Percentage	100%	R5000 000.00	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 December 2025	n/a			n/a			100% expenditure on the Implementation of LED Infrastructure Support programme by 31 March 2026			n/a						All 24 Wards	Expenditure Report from Finance

				ate job creation																						
KZN 266-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	NEW INDICATOR	R1500000.00	Procurement of temporary CBD Market Stalls by 31 December 2025	n/a			n/a			n/a			Procurement of temporary CBD Market Stalls by 30 June 2026						All 24 Wards	Expenditure Report from Finance
KZN 266-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	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model)	Number	4	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2026	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 September 2025		n/a	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 December 2025			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 31 March 2026			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments (District Development Model) by 30 June 2026						All 24 Wards	Invitations, Attendance Registers & Minutes

				to food security																						
KZN 266-CMS-SO: 26	**CMS 6**		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	Number	2	n/a	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2026	n/a			1 Workshop conducted by 31 December 2025			n/a			1 Workshop conducted by 30 June 2026						All 24 Wards	Invitations, Attendance Registers, & pictures
KZN 266-CMS-SO: 27	**CMS 7**	**KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION / B2B PILLAR: 5 BUILDING**	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 2025/2026 financial year	Date	30/06/2025	n/a	Review and approval of the Organogram for implementation in the 2026/2027 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						All 24 Wards	Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution

KZN 266-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	n/a	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		n/a	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						All 24 Wards	Memo to Finance and Proof of submission
KZN 266-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	n/a	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						All 24 Wards	Report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN 266-CMS-SO: 30	**CMS 10**		To develop capacity within the Municipality for effective	Review and implement the recruitment and skills retention	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	30/06/2025	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2026	n/a			n/a			n/a			Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2026						All 24 Wards	Municipal Skills Audit Report submitted to Council for approval and Council

			service delivery	strategies																					Resolution
KZN 266-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	30/06/2024	n/a	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 June 2026						All 24 Wards	Minutes of the LLF, Council Resolution
KZN 266-CMS-SO: 32	**CMS 11**		To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan	% of budget spent on the implementation of Workplace Skills Plan	Percentage	100%	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2026	n/a			n/a			n/a			95% - 100% of Workplace Skills Plan budget spent by 30 June 2026						All 24 Wards	Expenditure Report from Finance
KZN 266-CMS-SO: 32	**CMS 11.1**		To develop capacity within the Municipality for effective	Ensure compliance with the Skills Development Act by implemen	Number of staff members who attended training against Skills Development Plan (NQF rated	Number	20	1% of the total salary budget	20 staff members who attended training against Skills Development Plan (NQF rated / short	n/a		n/a	n/a			n/a			20 staff members who attended training against Skills Development Plan (NQF rated / short						All 24 Wards	Invitations, Attendance Registers, Certificate of Attendance

			service delivery	g the Workplace Skills Plan	/ short courses)				courses) by 30 June 2026									courses) by 30 June 2026							
KZN 266-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	30/06/2025	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2026	n/a			n/a			Employment Equity Report submitted to Department of Labour by 30 January 2026			n/a						All 24 Wards	Proof of Submission to the Department of Labour
KZN 266-CMS-SO: 34	**CMS 13**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR: 3 GOOD GOVERNANCE / B2B PILLAR 1: PUTTING PEOPLE FIRST**	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2026	Date	30/06/2025	n/a	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2026	n/a			n/a			n/a			Review of Records Management Ssytem & Registry Procedure Manual by 31 May 2026						All 24 Wards	Copy of Reviewed Policy & Council Resolution

				and regulations																					
KZN 266-CMS-SO: 35	**CMS 14**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Date Communication Strategy is reviewed and adopted by Council	Date	30/06/2025	n/a	Communication Strategy reviewed and adopted by Council by 31 May 2026	n/a			n/a			n/a			Communication Strategy reviewed and adopted by 31 May 2026						All 24 Wards	Copy reviewed Communication Strategy and Council Resolution
KZN 266-CMS-SO: 35	**CMS 14.1**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	4	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2026	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2025		n/a	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2025			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2026			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2026						All 24 Wards	Copy of Advert / Official Public Notices/ Social Media Screen shot
KZN 266-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	R3 500 000.00	12 Monthly payments of R3 478 260,87 to the service provider for municipal branding & advertising by 30 June 2026	3 Monthly payments of R875 000.00 to the service provider for municipal branding & advertising by 30 September 2025		3 Monthly payments of R828 000.00 to the service provider for	3 Monthly payments of R875 000.00 to the service provider for municipal branding & advertising by 31 December 2025			3 Monthly payments of R875 000.00 to the service provider for municipal branding & advertising by 31 March 2026			3 Monthly payments of R875 000.00 to the service provider for municipal branding & advertising 30 June 2026						All 24 Wards	Invoice from the Service Provider & proof of payment

											municipal branding & advertising by 31 August 2025														
KZN 266-CMS-SO: 35	**CMS 14.3**		To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to the office of the Municipal Manager by 30 June 2026	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 September 2025		n/a	1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 December 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 31 March 2026			1 Quarterly Cogta Circular 88 Template submitted by Department to the office of the Municipal Manager by 30 June 2026					All 24 Wards	COGTA Circular 88 Template & Proof of date of submission to the office of the Municipal Manager
KZN 266-CMS-SO: 36	**CMS 15**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat	Number	12	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2026	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2025		n/a	3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2025			3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2026			3 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2026					All 24 Wards	Notice, Circulation Registers, Attendance Registers /Minutes

KZN 266-CMS-SO: 36	**CMS 15.1**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees	Number	40	n/a	48 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2026	12 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 September 2025		n/a	12 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 December 2025			12 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 31 March 2026			12 Monthly Portfolio meetings convened and provision of secretariat for all 5 Departmental Portfolio Committees by 30 June 2026						All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN 266-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	4	n/a	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		n/a	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						All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes
KZN 266-CMS-SO: 36	**CMS 15.3**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively	Number of Quarterly MPAC Quarterly meetings conved	Number	4	n/a	5 MPAC meetings convened by 30 June 2026	1 Quarterly MPAC meeting convened by 30 September 2025		n/a	1 Quarterly MPAC meeting convened by 31 December 2025			2 MPAC Quarterly meeting convened by 31 March 2026			1 MPAC Quarterly meeting convened by 30 June 2026						All 24 Wards	Notice, Circulation Registers, Attendance Registers/Minutes

				and efficiently undertake monitoring and evaluation																					
KZN 266-CMS-SO: 36	**CMS 15.4**		To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monnthly Reports submitted to Council on the implementation of Council Resolutions	Number	12	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2026	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2025 (June, July & August)		n/a	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2025 (September, October & November)			3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 March 2026 (December, January & February)			3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2026 (March, April & May)						All 24 Wards	Council and EXCO Resolutions Register
KZN 266-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 Training facilitated for Councillors & Traditional Leaders (short courses) against the Skills Development Plan	Number	47	R30000.00	1 Training facilitated for Councillors & Traditional Leaders (short courses) against the Skills Development Plan by 30 June 2026	n/a			n/a			n/a			1 Training facilitated for Councillors & Traditional Leaders (short courses) against the Skills Development Plan by 30 June 2026						All 24 Wards	Invitations , Attendance Registers & Certificate of Attendance

KZN 266-CMS-SO: 38	**CMS 17**		To promote good governance, accountability and transparency	Roll out of the performance management process within the municipality beyond section 56 managers	Phase 3 of Signing of Performance Agreements by Extended MANCO & 68 employees in the lower levels by 31 July 2025	Date	New Indicator	R500 000.00	Phase 3 of Signing of Performance Agreements by Extended MANCO & 68 employees in the lower levels by 31 July 2025	Phase 3 of Signing of Performance Agreements by Extended MANCO & 68 employees in the lower levels by 31 July 2025		n/a	n/a			n/a			n/a						All 24 Wards	A sample of Signed Copies of Performance Agreements from each department
KZN 266-CMS-SO: 44	**CMS 18**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 30 June 2026	3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD by 30 September 2025		n/a	3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD by 31 December 2025			3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD by 31 March 2026			3 Monthly Risk Register Progress Report submitted by the 5th of each month by HOD by 30 June 2026						All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN 266-CMS-SO: 44	**CMS 18.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2026	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2025)		n/a	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (31 March 2026)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2026)						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal

																									Manager
KZN 266-CMS-SO: 45	**CMS 19**		Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training is conducted	Date	30/06/2025	n/a	Ward Committees training be conducted by 30 June 2026	n/a			n/a			n/a			Ward Committees training conducted by 30 June 2026						All 24 Wards	Invitation, Attendance registers and Pictures
KZN 266-CMS-SO: 46	**CMS 20**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of review and adoption by Council of the Public Participation Strategy	Date	30/06/2025	n/a	Review and adoption by Council of the Public Participation Strategy by 31 May 2026	n/a			n/a			n/a			Review and adoption of the Public Participation Strategy by 31 May 2026						All 24 Wards	Public Participation Strategy and Council Resolution

KZN 266-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 500.00 per meeting attended per Ward Committee Member	Number	12	R43200000.00	12 Monthly Payments of stipends of R4 320 000.00 per meeting attended per Ward Committee Member by 30 June 2026	3 Monthly Payments of stipends of R1 080 000.00 per meeting attended per Ward Committee Member by 30 September 2025		R1 056 000.00	3 Monthly Payments of stipends of R1 080 000.00 per meeting attended per Ward Committee Member by 31 December 2025			3 Monthly Payments of stipends of R1 080 000.00 per meeting attended per Ward Committee Member by 31 March 2026			3 Monthly Payments of stipends of R1 080 000.00per meeting attended per Ward Committee Member by 30 June 2026						All 24 Wards	Signed Copy of Schedule of payments & proof of payment
KZN 266-CMS-SO: 46	**CMS 20.2**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & Cogta	Number	4	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2026	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2025 (Q4)		n/a	1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 December 2025 (Q1)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2026 (Q2)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2026 (Q1)			September Council Meeting was rescheduled fo take place in October 2025.			All 24 Wards	Report submitted to Council & Council Resolution
KZN 266-CMS-SO: 46	**CMS 20.3**		Placing the primary focus on addressing the	Strengthening of public participation mechanisms in	Date of holding of "Taking Council to the People" event	Date	22/05/2025	R434872.61	Holding of "Taking Council to the People" event by 31 May 2026	n/a			n/a			n/a			Holding of "Taking Council to the People" event by 31 May 2026						All 24 Wards	Invitations , Attendance Registers and Pictures

			needs of communities within the Municipality	compliance with appropriate local government legislation and regulations																						
KZN 266-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	n/a	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		n/a	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						All 24 Wards	Complaints Register recorded
KZN 266-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	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						All 24 Wards	Report on Customer Satisfaction Survey Conducted
KZN 266-CMS-SO: 47	**CMS 21.2**		Placing the primary focus on	To ensure the inculcation of a	Date of Batho Pele Policy and Service Delivery Improveme	Date	30/06/2025	n/a	Reviewal and Adoption of Batho Pele Policy and	n/a			n/a			n/a			Reviewal and Adoption of Batho Pele Policy and						All 24 Wards	Reviewed Policy and Council

			addressing the needs of communities within the Municipality	customer care approach to the municipal administration	nt Plan is reviewed by Council				Service Delivery Improvement Plan by Council by 30 June 2026										Service Delivery Improvement Plan by Council by 30 June 2026							resolution
KZN 266-CMS-SO: 47	**CMS 21.3**		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaign / Workshops conducted	Number	1	n/a	Conduct 1 Batho Pele Awareness Campaign / Workshop conducted by 30 September 2025	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2025		n/a	n/a			n/a			n/a						All 24 Wards	Invitation and Attendance registers
KZN 266-CMS-SO: 47	**CMS 22**		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2025/2026 financial year **(Community Halls & Sports Facilities)**	Rand Value	1 134 000,00	R359 000.00	Collection of budgeted Revenue for the Directorate **(Community Halls & Sports Facilities)** for 2025/2026 financial year amounting to R359 000.00 by 30 June 2026	Collection of budgeted Revenue for the Directorate **(Community Halls & Sports Facilities)** for 2025/2026 financial year amounting to R89 750.00 by 30 September 2025		n/a	Collection of budgeted Revenue for the Directorate **(Community Halls & Sports Facilities)** for 2025/2026 financial year amounting to R89 750.00 by 31 December 2025			Collection of budgeted Revenue for the Directorate **(Community Halls & Sports Facilities)** for 2025/2026 financial year amounting to R350 000.00 by 31 March 2026			Collection of budgeted Revenue for the Directorate **(Community Halls & Sports Facilities)** for 2025/2026 financial year amounting to R89 750.00 by 30 June 2026						All 24 Wards	Income & Expenditure Report from Finance

KZN 266-CMS-SO: 55	**CMS 22.1**		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collection of budgeted Revenue for the Directorate for 2025/2026 financial year **(Business Licenses & Permits)**	Rand Value	1 134 001,00	R31 800 0.00	Collection of budgeted Revenue for the Directorate for 2025/2026 financial year amounting to R318 000.00 by 30 June 2026	Collection of budgeted Revenue for the Directorate **(Business Licenses & Permits)** for 2025/2026 financial year amounting to R79 500.00 by 30 September 2025		n/a	Collection of budgeted Revenue for the Directorate **(Business Licenses & Permits)** for 2025/2026 financial year amounting to R79 500.00 by 31 December 2025			Collection of budgeted Revenue for the Directorate **(Business Licenses & Permits)** for 2025/2026 financial year amounting to R79 500.00 by 31 March 2026			Collection of budgeted Revenue for the Directorate **(Business Licenses & Permits)** for 2025/2026 financial year amounting to R79 500.00 by 30 June 2026						All 24 Wards	Income & Expenditure Report from Finance
KZN 266-CMS-SO: 55	**CMS 22.2**		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 2025/2026 financial year **(Rental for Market Stalls & Fines)**	Rand Value	1 134 002,00	R423 456.00	Collection of budgeted Revenue for the Directorate **(Rental for Market Stalls & Fines)** for 2025/2026 financial year amounting to R423 456.00 by 30 June 2026	Collection of budgeted Revenue for the Directorate **(Rental for Market Stalls & Fines)** for 2025/2026 financial year amounting to R105 864.00 by 30 September 2025		n/a	Collection of budgeted Revenue for the Directorate **(Rental for Market Stalls & Fines)** for 2025/2026 financial year amounting to R105 864.00 by 31 December 2025			Collection of budgeted Revenue for the Directorate **(Rental for Market Stalls & Fines)** for 2025/2026 financial year amounting to R105 864.00 by 31 March 2026			Collection of budgeted Revenue for the Directorate **(Rental for Market Stalls & Fines)** for 2025/2026 financial year amounting to R105 864.00 by 30 June 2026				There was mimimal issue of fines due to delays in the procurement of correct fine book	The issuing of fines will be fast tracked once the fine book procurement is finalised	All 24 Wards	Income & Expenditure Report from Finance
KZN 266-CMS-SO: 55	**CMS 22.3**		To ensure that the Municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits	Rand Value	1671 2551,00	R21 148 552.30	Containment of operational expenditure budget for the Directorate for 2025/2026 financial year within budgetary limits of	Containment of operational expenditure budget for 2025/2026 financial year within budgetary limits of R5 287 138.00 by		n/a	Containment of operational expenditure budget for 2025/2026 financial year within budgetary limits of R5 287 138.00 by			Containment of operational expenditure budget for 2025/2026 financial year within budgetary limits of R5 287 138.00 by			Containment of operational expenditure budget for 2025/2026 financial year within budgetary limits of R5 287 138.00 by		n/a				All 24 Wards	Income and Expenditure Reports

								R21 148 552.30 by 30 June 2026	30 September 2025			31 December 2025			31 March 2026			30 June 2026							
KZN 266-CMS-SO: 58	**CMS 23**		To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee /MPAC/ submitted to the Municipal Manager	Number	12	n/a	12 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee /MPAC/ submitted to the Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee /MPAC/ submitted to the Municipal Manager by 30 September 2025		n/a	3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee /MPAC/ submitted to the Municipal Manager by 31 December 2025			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee /MPAC/ submitted to the Municipal Manager by 31 March 2026			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee /MPAC/ submitted to the Municipal Manager by 30 June 2026					All 24 Wards	Progress Reports and proof of submission

Table 137: FINAL SDBIP FOR FINANCIAL YEAR 2025/2026 – TECHNICAL SERVICES

TECHNICAL SERVICES

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025-2026 FINANCIAL YEAR: TECHNICAL SERVICES

IDP Reference	Project Number	National KPA / B2B Pillars	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2025 - 30 September 2025			1 October 2025 - 31 Deceber 2025			1 January 2026 - 31 March 2026			1 April 2026 - 30 June 2026							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266 - TS-SO:1	TS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	30/06/2025	N/A	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 30 June 2026	N/A			N/A			N/A	N/A	N/A	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 30 June 2026						All 24 Wards	Planned preventative maintenance programme approved by EXCO
KZN266 - TS-SO:1	TS 1.1		To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Municipal Manager	Number	12	R 5 710 000,00	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 31 March 2026	R65 310,00	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Municipal Manager by 30 June 2026			**Target met**				Monthly progress reports on the implementation of the maintenance 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	30/06/2025	N/A	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2026	N/A			N/A			N/A	N/A	N/A	Planned and Ad-Hoc Maintenance Plan approved by Exco by 30 June 2026						All 24 Wards	Planned and Ad-Hoc maintenance plan approved by EXCO
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 Planned and Ad-Hoc Maintenance Plan submitted to Municipal Manager	Number	12	R44 759 133,50	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 31 March 2026	R13 919 343,54	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Municipal Manager by 30 June 2026			**Target met**			All 24 Wards	Monthly progress reports on the implementation of the planned Ad-Hoc maintenance 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	Construction, maintenance and upgrading of roads	Upgrade of Ulundi CBD Roads and Stormwater Drainage	Percentage	20%	R1 208 505,66 (VAT and Retention Exclusive)	40% of construction stage for the Upgrade of Ulundi CBD Roads and Stormwater Drainage by 31 December 2025	30% of construction stage for the Upgarde of Ulundi CBD Roads and Stormwater Drainage by 30 September 2025			40% of construction stage for the Upgarde of Ulundi CBD Roads and Stormwater Drainage by 31 December 2025			N/A	N/A	N/A	N/A						12	Business plan and progress reports

			Municipality is responsible for																						
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	Rehabilitation of Mashona Road (1,5km long and 6m wide double lane)	Percentage	New indicator	R3 388 441,72 (VAT and Retention Exclusive)	20% of construction stage for the Rehabilitation of Mashona Road by 30 June 2026	Design stage for Mashona Road by 30 September 2025			Design stage for Mashona Road by 31 December 2025			10% of construction stage for Mashona Road by 31 March 2026	10% of construction of Mashona Road by 31 March 2026	R1 208 505,66 (VAT and Retention Exclusive)	20% of construction stage for Mashona Road by 30 June 2026						8	Business plan and progress reports
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	Reconstruction of Dlebe Gravel Access Roads (4,2km long and 5m wide double lane)	Percentage	New indicator	R5 191 812,44 (VAT Exclusive)	100% of construction stage for the Reconstruction of Dlebe Gravel Access Roads by 30 June 2026	N/A			N/A			N/A			100% of construction stage for Dlebe Gravel Access Roads by 30 June 2026						6	Allocation letter, Progress Reports and close out report

KZN266 - TS-SO:3	TS 3.3		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	Reconstruction of Zilulwane Gravel Access Road (3km long and 5m wide double lane)	Percentage	New indicator	R3 297 398,31 (VAT Exclusive)	100% of construction stage for the Reconstruction of Zilulwane Gravel Access Road by 30 June 2026	N/A			N/A			N/A			100% of construction stage for Zilulwane Gravel Access Road by 30 June 2026						14	Allocation letter, Progress Reports and close out report
KZN266 - TS-SO:3	TS 3.4		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Reconstruction of Thokoza Gravel Access Roads (3,5km long and 5m wide double lane)	Percentage	New indicator	R3 885 204,89 (VAT Exclusive)	100% of construction stage for the Reconstruction of Thokoza Gravel Access Roads by 30 June 2026	N/A			N/A			N/A			100% of construction stage for Thokoza Gravel Access Roads by 30 June 2026						18	Allocation letter, Progress Reports and close out report
KZN266 - TS-SO:3	TS 3.5		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the	Construction, maintenance and upgrading of roads	Reconstruction of Sbunjane Gravel Access Roads (5km long and 5m wide double lane)	Percentage	New indicator	R5 932 302,61 (VAT Exclusive)	100% of construction stage for the Reconstruction of Sbunjane Gravel Access Roads by 30 June 2026	N/A			N/A			N/A			100% of construction stage for Sbunjane Gravel Access Roads by 30 June 2026						21	Allocation letter, Progress Reports and close out report

			Municipality is responsible for																							
KZN266 - TS-SO:3	**TS 3.6**		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	Reconstruction of Denny Dalton Gravel Access Roads (4,5km long and 5m wide double lane)	Percentage	New indicator	R4 384 698,39 (VAT Exclusive)	100% of construction stage for the Reconstruction of Denny Dalton Gravel Access Roads by 30 June 2026	N/A			N/A			N/A			100% of construction stage for Denny Dalton Gravel Access Roads by 30 June 2026						23	Allocation letter, Progress Reports and close out report
KZN266 - TS-SO:3	**TS 3.7**		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	Reconstruction of Nhlungwane Gravel Access Roads (3,2km long and 5m wide double lane)	Percentage	New indicator	R3 396 926,78 (VAT Exclusive)	100% of construction stage for the Reconstruction of Nhlungwane Gravel Access Roads by 30 June 2026	N/A			N/A			N/A			100% of construction stage for Nhlungwane Gravel Access Roads by 30 June 2026						20	Allocation letter, Progress Reports and close out report

KZN266 - TS-SO:3	TS 3.8		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 (4,7km long and 5m wide double lane)	Percentage	New indicator	R2 091 267,22 (VAT Exclusive)	45% of construction stage for Mbotsheni Gravel Access Road by 30 June 2026	N/A			N/A			N/A			45% of construction stage for Mbotsheni Gravel Access Road by 30 June 2026						6	Business plan and progress reports
KZN266 - TS-SO:5	TS 4		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Godlankomo Community Hall	Percentage	Design Stage	R1 876 693,95 (VAT and Retention Exclusive)	80% of construction stage for Godlankomo Community Hall by 30 June 2026	20% of construction stage for Godlankomo Community Hall by 30 September 2025			30% of construction stage for Godlankomo Community Hall by 31 December 2025			N/A	N/A	N/A	80% of construction stage for Godlankomo Community Hall by 30 June 2026						3	Business plan and progress reports
KZN266 - TS-SO:5	TS 4.1		Strategic development of community halls, Creches and Sport Facilities to meet the needs	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Zimfabeni Community Hall	Percentage	New indicator	R1 555 886,93 (VAT and Retention Exclusive)	80% of construction stage for Zimfabeni Community Hall by 30 June 2026	20% of construction stage for Zimfabeni Community Hall by 30 September 2025			30% of construction stage for Zimfabeni Community Hall by 31 December 2025			N/A	N/A	N/A	80% of construction stage for Zimfabeni Community Hall by 30 June 2026						5	Business plan and progress reports

			of the communities within the Municipality																						
KZN266 - TS-SO:5	**TS 4.2**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Bhungwane Community Hall	Percentage	Design Stage	R1 406 064,59 (VAT and Retention Exclusive)	80% of construction stage for Bhungwane Community Hall by 30 June 2026	20% of construction stage for Bhungwane Community Hall by 30 September 2025			30% of construction stage for Bhungwane Community Hall by 31 December 2025			N/A	N/A	N/A	80% of construction stage for Bhungwane Community Hall by 30 June 2026						7	Business plan and progress reports
KZN266 - TS-SO:5	**TS 4.3**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Wela Community Hall	Percentage	Design Stage	R1 901 208,45 (VAT and Retention Exclusive)	95% of construction stage for Wela Community Hall by 30 June 2026	20% of construction stage for Wela Community Hall by 30 September 2025			30% of construction stage for Wela Community Hall by 31 December 2025			N/A	N/A	N/A	95% of construction stage for Wela Community Hall by 30 June 2026						8	Business plan and progress reports

KZN266 - TS-SO:5	TS 4.4		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Konfoor Community Hall	Percentage	New indicator	R1 555 715,46 (VAT and Retention Exclusive)	95% of construction stage for Konfoor Community Hall by 30 June 2026	20% of construction stage for Konfoor Community Hall by 30 September 2025			30% of construction stage for Konfoor Community Hall by 31 December 2025			N/A	N/A	N/A	95% of construction stage for Konfoor Community Hall by 30 June 2026						13	Business plan and progress reports
KZN266 - TS-SO:5	TS 4.5		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Ntshikazane Community Hall	Percentage	Design Stage	R1 358 234,60 (VAT and Retention Exclusive)	95% of construction stage for Ntshikazane Community Hall by 30 June 2026	20% of construction stage for Ntshikazane Community Hall by 30 September 2025			30% of construction stage for Ntshikazane Community Hall by 31 December 2025			N/A	N/A	N/A	95% of construction stage for Ntshikazane Community Hall by 30 June 2026						14	Business plan and progress reports
KZN266 - TS-SO:5	TS 4.6		Strategic development of community halls, Creches and Sport Facilities to meet the	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Lomo Community Hall	Percentage	Design Stage	R1 429 800,44 (VAT and Retention Exclusive)	95% of construction stage for Lomo Community Hall by 30 June 2026	20% of construction stage for Lomo Community Hall by 30 September 2025			30% of construction stage for Lomo Community Hall by 31 December 2025			N/A	N/A	N/A	95% of construction stage for Lomo Community Hall by 30 June 2026						15	Business plan and progress reports

			needs of the communities within the Municipality																						
KZN266 - TS-SO:5	**TS 4.7**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of KwaZiqongwane Community Hall	Percentage	Design Stage	R1 314 691,57 (VAT and Retention Exclusive)	70% of construction stage for KwaZiqongwane Community Hall by 30 June 2026	20% of construction stage for KwaZiqongwane Community Hall by 30 September 2025			30% of construction stage for KwaZiqongwane Community Hall by 31 December 2025			N/A	N/A	N/A	70% of construction stage for KwaZiqongwane Community Hall by 30 June 2026						16	Business plan and progress reports
KZN266 - TS-SO:5	**TS 4.8**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of Mhlwathini Community Hall	Percentage	Design Stage	R1 438 016,12 (VAT and Retention Exclusive)	80% of construction stage for Mhlwathini Community Hall by 30 June 2026	20% of construction stage for Mhlwathini Community Hall by 30 September 2025			30% of construction stage for Mhlwathini Community Hall by 31 December 2025			N/A	N/A	N/A	80% of construction stage for Mhlwathini Community Hall by 30 June 2026						18	Business plan and progress reports

KZN266 - TS-SO:5	**TS 4.9**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such facilities are required	Construction of EkuJulukeni Community Hall	Percentage	Design Stage	R1 970 077,24 (VAT and Retention Exclusive)	95% of construction stage for EkuJulukeni Community Hall by 30 June 2026	20% of construction stage for EkuJulukeni Community Hall by 30 September 2025			30% of construction stage for EkuJulukeni Community Hall by 31 December 2025			N/A	N/A	N/A	95% of construction stage for EkuJulukeni Community Hall by 30 June 2026					24	Business plan and progress reports
KZN266 - TS-SO:5	**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 hall within areas where such facilities are required	Refurbishment of Unit B South Community Hall	Percentage	New indicator	R1 700 127,19 (VAT and Retention Exclusive)	70% of construction stage for the Refurbishment of Unit B South Community Hall by 30 June 2026	20% of construction stage for Unit B South Community Hall by 30 September 2025			30% of construction stage for Unit B South Community Hall by 31 December 2025			N/A	N/A	N/A	70% of construction stage for Unit B SouthCommunity Hall by 30 June 2026					19	Business plan and progress reports
KZN266 - TS-SO:6	**TS 5**		Strategic development of community halls, Creches and Sport Facilities to meet the	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Sports Complex: Phase 1 Indoor Sports Centre	Percentage	85%	R11 378 441,54 (VAT and Retention Exclusive)	100% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 June 2026	87% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 September 2025			90% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 31 December 2025			95% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 31 March 2026	95% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 31 March 2026	R10 242 043, 57 (VAT and Retention Exclusive)	100% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 June 2026			**Target met**			12	Business plan, progress reports and close out report

			needs of the communities within the Municipality																							
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 sports fields within areas where such sport facilities are required	Construction of KwaCeza Sportsfield	Percentage	New indicator	R5 641 187,50 (VAT and Retention Exclusive)	35% of construction stage for KwaCeza Sportsfield by 30 June 2026	Design stage for the construction of KwaCeza Sportsfield by 30 September 2025			10% of construction stage for construction of KwaCeza Sportsfield by 31 December 2025			25% of construction stage for the construction of KwaCeza Sportsfield by 31 March 2026	41% of construction stage for the construction of KwaCeza Sportsfield by 31 March 2026	R4 514 104,10 (VAT and Retention Exclusive)	35% of construction stage for the construction of KwaCeza Sportsfield by 30 June 2026			**Target met**			4	Business plan and progress reports
KZN266 - TS-SO:6	**TS 5.2**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Sports Complex: Phase 2 Indoor Sports Centre	Percentage	New indicator	R13 286 937,83 (VAT and Retention Exclusive)	50% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 30 June 2026	N/A			N/A			N/A			50% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 30 June 2026						12	Business plan and progress reports

KZN266-TS-SO:15	**TS 6**	**KPA: LOCAL ECONOMIC DEVELOPMENT**	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Number	12	R3 029 000,00	12 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2025	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 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 31 March 2026	R0,00	3 Monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2026			**Target met**			All 24 Wards	Monthly Reports submitted National Public Works & COGTA, Proof of submission
KZN266-TS-SO:31	**TS 7**		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	30/06/2025	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	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						All 24 Wards	Close-out Report and Proof of submission to the office of the Municipal Manager
KZN266-TS-SO:35	**TS 8**	**KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANFORMATION / B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager	Number	4	N/A	4 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2026	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 September 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 31 December 2025			1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2026	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 March 2026	N/A	1 Quarterly Cogta Circular 88 Template submitted by Department to the Office of the Municipal Manager by 30 June 2026			**Target met**			All 24 Wards	Quarterly Cogta circlar 8 and proof of submission to the PMS office

KZN266-TS-SO:44	**TS 9**	**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by or before the 7th of each month by Head of Department to Risk Management Unit	Number	12	N/A	12 Monthly Risk Register Progress Reports submitted by the 5th of each month by Head of Department by 30 June 2026	3 Monthly Risk Register Progress Report submitted by or before the 5th of each month by HOD by 30 September 2025			3 Monthly Risk Register Progress Report submitted by or before the 5th of each month by HOD by 31 December 2025			3 Monthly Risk Register Progress Report submitted by or before the 5th of each month by HOD by 30 March 2026	3 Monthly Risk Register Progress Report submitted by or before the 5th of each month by HOD by 31 March 2026	N/A	3 Monthly Risk Register Progress Report submitted by or before the 5th of each month by HOD by 30 June 2026			**Target met**			All 24 Wards	Risk register progress report and proof of submission to the office of the RMU
KZN266-TS-SO:44	**TS 9.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager after the end of each quarter	Number	4	N/A	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2026	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q1 ending (30 September 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q2 ending (31 December 2025)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 March 2026)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q3 ending (30 March 2026)	N/A	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM for Q4 ending (30 June 2026)			**Target met**			All 24 Wards	Quarterly assessment of the performance of service provider/s submitted and proof of submission to Municipal Manager
KZN266-TS-SO:55	**TS 10**	**KPA: MUNICIPAL FIANCIAL VIABILITY & MANAGEMENT / B2B PILLAR 4: SOUND**	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year	Rand Value	R97 667 115,29	R160 160 396,83	Collection of R160 160 396,83 on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year by 30 June 2026	Collection of R40 040 099,21 on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year by 30 September 2025			Collection of R40 040 099,21 on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year by 31 December 2025			Collection of R40 040 099,21 on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year by 30 March 2026	The Revenue Report will be available by the 11th of April 2026.	N/A	Collection of R40 040 099,21 on the budgeted revenue for the Directorate in respect of the 2025/2026 financial year by 30 June 2026			**Target not met**	**Meter tampering by customers**	**Corrective measures to be taken by conducting meter audits and disconnections on a monthly basis.**	All 24 Wards	Cashflow report

KZN266-TS-SO:55	**TS 10.1**		To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Containment of expenditure incurred by the Directorate for 2025/2026 financial year within budgetary limits	Rand Value	R205 205 147,72	R15 202 000,00	Containment of operational expenditure budget for the Directorate in respect of the 2025/2026 financial year within budgetary limits of R15 202 000,00 by 30 June 2026	Containment of operational expenditure budget for the Directorate in respect of the 2025/2026 financial year within budgetary limits of R2 442 500,00 by 30 September 2025			Containment of operational expenditure budget for the Directorate in respect of the 2025/2026 financial year within budgetary limits of R2 442 500,00 by 31 December 2025			Containment of operational expenditure budget for the Directorate in respect of the 2025/2026 financial year within budgetary limits of R5 158 500,00 by 30 March 2026	Containment of operational expenditure budget for the Directorate in respect of the 2025/2026 financial year within budgetary limits of R2 966 955,78 by 31 March 2026	R2 966 955,78	Containment of operational expenditure budget for the Directorate in respect of the 2025/2026 financial year within budgetary limits of R5 158 500,00 by 30 June 2026			**Target met**			All 24 Wards	Income and expenditure reports
KZN266-TS-SO:58	**TS 11**		To ensure the maintenance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of Monthly progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	6	N/A	12 Monthly Progress Reports on the AG Action Plan monitored by MANCO/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2026	3 Monthly Progress Reports on the AG Action Plan monitored by MANCO/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 September 2025			3 Progress Reports on the AG Action Plan monitored by MANCO/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 December 2025			3 Progress Reports on the AG Action Plan monitored by MANCO/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2026	3 Progress Reports on the AG Action Plan monitored by MANCO/Audit Committee/MPAC/ submitted to the Municipal Manager by 31 March 2026	N/A	3 Progress Reports on the AG Action Plan monitored by MANCO/Audit Committee/MPAC/ submitted to the Municipal Manager by 30 June 2026			**Target met**			All 24 Wards	Progress reports and proof of submission

Table 138: FINAL SDBIP FOR FINANCIAL YEAR 2025/2026 – PROTECTION SERVICES

PROTECTION SERVICES

FINA SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2025-2026 FINANCIAL YEAR: PROTECTION SERVICES																										
IDP Reference	Project Number	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measure	Baseline / Status Quo	Budget	Annual Target	QUARTER 1			QUARTER 2			QUARTER 3			QUARTER 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										1 July 2025 - 30 September 2025			1 October 2025 - 31 December 2025			1 January 2026 - 31 March 2026			1 April 2026 - 30 June 2026							
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-PS-SO 10	PS 1	KPA: BASIC SERVICE DELIVERY / B2B PILLAR 2: BASIC SERVICE DELIVERY	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Monthly Fire Drills Conducted	Number	12	n/a	12 Monthly Fire Drills Conducted by 30 June 2026	3 Monthly Fire Drills Conducted by 30 September 2025			3 Monthly Fire Drills Conducted by 31 December 2025			3 Monthly Fire Drills Conducted by 31 March 2026			3 Monthly Fire Drills Conducted by 30 June 2026						All 24 Wards	Invitation to community members, Attendance Registers, Yearly plan
KZN266-PS-SO 10	PS 1.1		To provide an effective and appropriate response to all disaster related occurrences within the	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Quarterly Disaster Community Workshops conducted	Number	4	n/a	4 Quarterly Disaster Community Workshops conducted by 30 June 2026	1 Quarterly Disaster Community Workshops conducted by 30 September 2025			1 Quarterly Disaster Community Workshops conducted by 31 December 2025			1 Quarterly Disaster Community Workshops conducted by 31 March 2026			1 Quarterly Disaster Community Workshops conducted by 30 June 2026						All 24 Wards	Invitation and attendance registers

			Municipality																							
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	Rand Value	R434 782,17	R2 000 000,00	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 30 June 2026			It was reported that there were no reported disaster incidents in July			All 24 Wards	Monthly Disaster Incident Report Submitted to the Municipal Manager and Proof of submission
KZN266-PS-SO 10	**PS 1.4**		To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Prevention Inspections conducted	Number	200	n/a	200 Fire Prevention Inspections conducted by 30 June 2026	50 Fire Prevention Inspections conducted by 30 September 2025			50 Fire Prevention Inspections conducted by 31 December 2025			50 Fire Prevention Inspections conducted by 31 March 2026			50 Fire Prevention Inspections conducted by 30 June 2026						All 24 Wards	Inspection forms

KZN266-PS-SO 20	**PS 2**	**KPA: LOCAL ECONOMIC DEVELOPMENT**	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R5 217 391,29	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 31 July 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						All 24 Wards	Invoice & proof of payment
KZN266-PS-SO 20	**PS 2.1**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Quarterly Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2026	1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2025			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2025			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2026			1 Quarterly Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2026						All 24 Wards	Agendas, Minutes & Attendance Register

KZN266-PS-SO 20	**PS 2.2**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Monthly Reports received from Service Provider on the provision of the security service to the municipality	Number	12	n/a	12 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2026	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2025	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2025	n/a	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2025	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2025	n/a	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2026			3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2026						All 24 Wards	Reports received from Service Provider
KZN266-PS-SO 20	**PS 2.3**		Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of the provision for a security service to the municipality	Recouping of all lost assets from the Security Service Providers	Date	30/06/2024	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2026	n/a			n/a			n/a			Recouping of all lost assets from the Security Service Providers by 30 June 2026						All 24 Wards	Claims / Status Quo Report signed by the HOD
KZN266-PS-SO 21	**PS 3**		Maintenance of an environment that promotes safety and security of all	Review and Evaluate a strategy to deal with stray animals in the Municipal Area	Ensure that stray animals found within Municipal Area are Pounded by Appoint	Date	30/06/2024	R1 537 500,85	12 Monthly reports submitted by the appointed service provider on	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			Letter attached explaining about hiccups encountered by Finance in not	Letter attached explaining about hiccups encountered by Financ	Awaiting outcome of review from Finance	All 24 Wards	Monthly reports, Invoices and Proof of Payments.

			communities within the Municipality		ing Service Provider				pounded stray animals found within Municipal Area by 30 June 2026												being able to pay Pound services	e in not being able to pay Pound services			
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	n/a	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						All 24 Wards	Road Block Registers
KZN266-PS-SO 22	**PS 4.1**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Road Safety Educational Programmes conducted	Number	20	n/a	20 Road Safety Educational Programmes conducted by 30 June 2026	5 Road Safety Educational Programmes conducted by 30 September 2025			5 Road Safety Educational Programmes conducted by 31 December 2025			5 Road Safety Educational Programmes conducted by 31 March 2026			5 Road Safety Educational Programmes conducted by 30 June 2026						All 24 Wards	Education programme signed by the Principal of the school

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	Percentage of learner driver license test undertaken	Percentage	2 400	n/a	100% of Learner Drivers' License Tests undertaken by 30 June 2026	100% of planned Learner Driver's Licence tests undertaken by 30 September 2025			100% of Learner Drivers' License Tests undertaken by 31 December 2025			100% of Learner Drivers' License Tests undertaken by 31 March 2026			100% of Learner Drivers' License Tests undertaken by 30 June 2026			Dept of Transport is in the process of re-installing the old learner testing system back	Learner drivers fail the new testing learner exam and lack enthusias to re-book the space, thus opting to approach the nearby DLTC with old tesing system	Dept of Transport came to do evaluation of the old system and, still waiting for the required the process to start re-installing the old learner testing system	All 24 Wards	System-generated report indicating the total number of applicants and the total number of Learner Driver's Licence tests undertaken
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	Percentage of Driver's License Tests undertaken	Percentage	1 200	n/a	1 00% of Driver's License Tests undertaken by 30 June 2026	100% of Driver's License Tests undertaken by 30 September 2025			100o 0f Driver's License Tests undertaken by 31 December 2025			100 % of Driver's License Tests undertaken by 31 March 2026			100% of Driver's License Tests undertaken by 30 June 2026						All 24 Wards	System generated report indicating the total number of applicants and the total number of Driver's Licence tests undertaken

KZN266-PS-SO 22	**PS 4.4**		To ensure the full functionality of the Driving License Testing Centre	Monitoring of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	12	n/a	12Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by June 2026	3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 September 2025			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 December 2025			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 31 March 2026			3 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2026						All 24 Wards	Monthly Report on Issuance of Permits Taxis submitted to the Municipal Manager and Proof of submission
KZN266-PS-SO 35	**PS 5**	**KPA: GOOD GOVERANCE AND PUBLIC PARTICIPATION / B2B PILLAR 3: GOOD GOVERNANCE**	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Cogta Circular 88 Templates submitted by Depart	Number	4	n/a	4 Quarterly Cogta Circular 88 Templates submitted by Department to	1 Quarterly Cogta Circular 88 Template submitted by Department to			1 Quarterly Cogta Circular 88 Template submitted by Department to			1 Quarterly Cogta Circular 88 Template submitted by Department to			1 Quarterly Cogta Circular 88 Template submitted to the office						1 to 24	COGTA Circular 88 Template & Proof of date of submission to the

					ment to the office of the Municipal Manager				the office of the Municipal Manager by 30 June 2026	the office of the Municipal Manager by 30 September 2025			the office of the Municipal Manager by 31 December 2025			the office of the Municipal Manager by 31 March 2026			of the Municipal Manager by 30 June 2026						office of the Municipal Manager
KZN266-PS-SO 44	**PS 6**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	12	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2026	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2025			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2026			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2026			Proof of submission will be available after the 14 Oct 2025			All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-PS-SO 44	**PS 6.1**		To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of	Number	4	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM						All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of

					of Department to the Municipal Manager after the end of each quarter				Department to the Municipal Manager by 30 June 2026	for Q1 ending (30 September 2025)			for Q2 ending (31 December 2025)			for Q3 ending (31 March 2026)			for Q4 ending (30 June 2026)							submission to the Municipal Manager
KZN266-PS-SO 55	**PS 7**	**KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT / B2B PILLAR 4: SOUND FINANCIAL MANAGEMENT**	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure for the 2025/2026 financial year within budgetary limits	Rand Value	9 941 911,00	R10 187 052,10	Containment of operational expenditure budget within budgetary limits of R10 187 052,10 by 30 June 2026	Containment of operational expenditure budget within budgetary limits of R2 238 721.20 by 30 September 2025			Containment of operational expenditure budget within budgetary limits of R2 546 763,03 by 31 December 2025			Containment of operational expenditure budget within budgetary limits of R2 546 763,03 by 31 March 2026			Containment of operational expenditure budget within budgetary limits of R2 546 763,03 by 30 June 2026						All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 55	**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 R500 000.00	Rand Value	105 000,00	R500 000,00	Collection of budgeted Revenue for the Directorate from traffic fines for 2025/2026 financial year amounting to R500 000 by 30				Collected budgeted revenue from traffic fines amounting to R250 000.00 by 31 December 2025			n/a			Collected budgeted revenue from traffic fines amounting to R250 000.00 by 30 June 2026			Process to register new traffic officers is in progress	There are very few traffic officers who qualify to issue fines	the registration of new traffic officers will make a difference	All 24 Wards	Income & Expenditure Reports

								June 2026																		
KZN266-PS-SO 55	**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 from Learner's and License Fees amounting to R2 500 000,00 for 2024/2025 financial year	Rand Value	R1 895 000,00	R2 500 000,00	Collected budgeted revenue from Learner's and License Fees amounting to R2 500 000,00 by 30 June 2026				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			Waiting for Dept of Transport to install the old testing system	Learne drivers have stopped using the local DLTC	Dept of Transport came to do evaluation of the old system and, still waiting for the outcome of the evaluation exercise	All 24 Wards	Income & Expenditure Reports

8. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. INTRODUCTION: LEGISLATIVE REQUIREMENTS

Performance Management is a management approach that provides strategic direction for managers and politicians to manage performance within the organization. During this process, the municipality continuously seeks to improve its functionality and accountability. The aim of performance management is to improve service delivery by clarifying institutional arrangements, roles and responsibilities and procedures to be followed in order to ensure effective application of the performance management system.

The Organizational and Individual Performance Management System adopted by Ulundi Municipality is informed by the municipal planning legislative framework. Section 40 of the Municipal Systems Act, Act 32 of 2000 requires the Municipality to adopt an efficient Performance Management System (PMS) that will allow for the monitoring, evaluation and improvement of performance of the Municipality at the:

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

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

At the core of effective strategic management lie three functions:

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

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

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

8.2. ORGANIZATIONAL PERFORMANCE MANAGEMENT PROCESS

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

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

The key performance indicators were crafted in line with the municipality's development priorities and objectives outlined in the IDP, which will remain in force for the duration of the IDP period in order to maintain consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets were set for each development priority and objective.

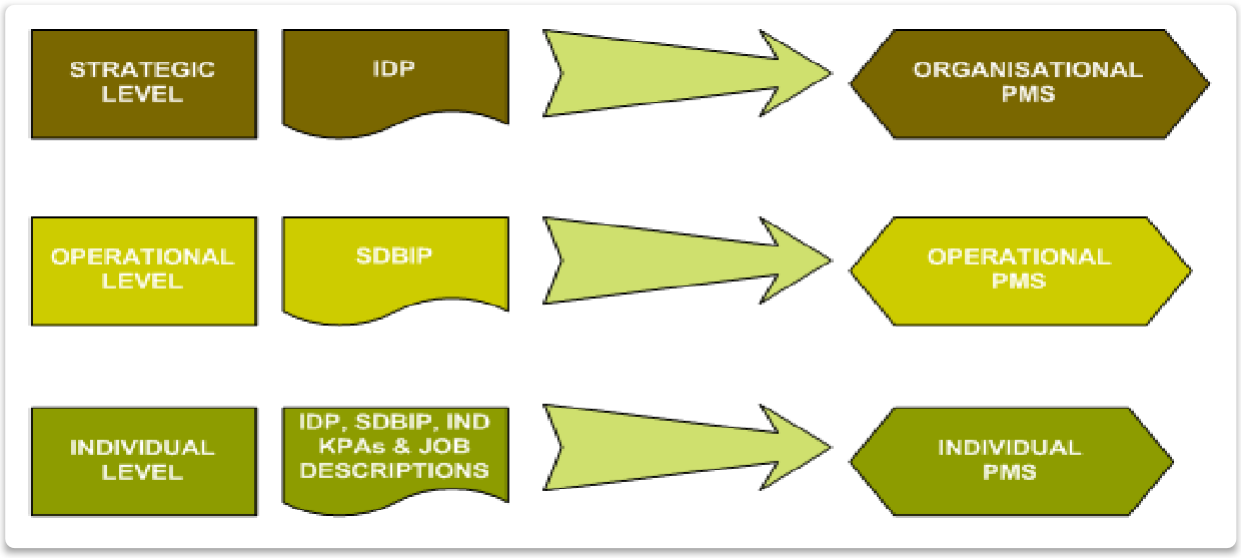
To ensure that regular reporting takes place, the Audit and Performance Committee gives feedback to Council. For the 2023/2024 financial year, individual performance agreements and performance plans were signed by the Municipal Manager and Heads of Departments. Ulundi Municipal Council approved the Integrated Development Plan, the Scorecard and the Service Delivery and Budget Implementation Plan which are in line with the vision and mission of the municipality and contains the annual performance targets that are also in line with the national key performance areas

8.3. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

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

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

The illustration below outlines the OPMS processes as adopted by the Municipality.



8.4. PERFORMANCE MANAGEMENT STRUCTURES

8.4.1. Monitoring and Evaluation

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

8.4.2. Audit Committee

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

8.4.3. Auditing of performance information

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

8.5. ANNUAL PERFORMANCE REPORT: 2023/2024

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

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

The Municipality also complies with Chapter 12 of the Municipal Finance Management Act which stipulates that an annual performance report must form part of the municipality's annual report. The annual performance reporting on the 2023/2024 financial year was completed and reflected in the Organisational Performance Scorecard in a tabular format (as prescribed by KZN CoGTA).

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

8.5.1. Performance highlights: 2023/2024 financial year

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 2023/2024 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.

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8.5.2. Strategic Planning

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

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Table 139: Strategic planning sessions

Details	Attendees	Venue	Date
Strategic Planning Session	Political Office Bearers; All EXCO Members, All Executive Directors Managers up to level 3	Richards Bay	12 February 2025

8.5.3. Performance Management

The Quarterly Assessments were performed as legislated. The 2023/2024 year-end assessments have not yet been conducted.

The Quarterly Assessments for 2023-2024 were performed as legislated.

- Quarter One - 13 October 2023
- Quarter Two – 19 January 2024
- Quarter Three – 22 April 2024
- Quarter Four – 05 August 2024

Annual assessments for 2022/2023 were conducted during 2023-2024 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.

8.5.4. Special Programmes

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

Table 140: SPECIAL PROGRAMMES

Programme	Activities	Date and Venue
Mandela Day 67 minutes Public Service Week	Ulundi Municipality in partnership with Smart start held Public Service Week. The aim was to close gab in access to early learning in rural areas by training ECD practitioners and empowering the most vulnerable communities and supporting ECD centres.	18 July 2022, Ward 2
Men's Event/ Isibaya samadoda	The Municipality held Men's event; the aim was to engage on pressing societal challenges. During the symposium, participants were encouraged to actively seek help & speak out on issues they face, with concrete ideas, GBV matters, health items, parenting, culture, belief, and solutions shared.	28 July 2022, Ward 20 - KwaManekwana
Operation Sukuma Sakhe (OSS) Operation MBO	The Operation MBO forms part of taking government services to the community under the OSS banner. The session saw several government departments such as Ulundi LM, Departments of Health, Sports, Home Affairs, Agriculture, HST, Lifeline Zululand, Education, TB HIV, Care, SASSA, DSD, Cogta, IEC, Transport, Labour, SAPS, Private sector such as Banks all offered services to the local beneficiaries on the day. The following operation mbo were held: ● Ward 04 at kwaNdebele Traditional Council on the 28 September 2022, ● Ward 06, eMlovu, Mabeka and Idlebe on the 28 September 2022. ● Ward 04, Kwa Ceza- Vungu Community Hall on the 12th of October 2022. ● Ward 24, Nsikayempilo in November 2022. ● Ward 6, Dlabane area at Mashiyane Primary School on the 27 June 2023	Ongoing, All Wards
Children's Advisory Committee Workshop	● Ulundi Junior Mayor and Special Programme Office attended the workshop in Johannesburg that was held by Save The Children SA on the 26-29 September 2022 in GautengProvince. ● The workshop was about children advisory committee, child participation, right and planning for SCSA Governance structure and plans for 2023.	26-29 September 2022

Ulundi Disability Sector	• Ulundi Disability Structure was elected on the 10th of October 2022. Disability representatives from all wards were present. • On the 1st of December attended disability event at Zisize Care Centre in commemoration of disability month. • Ulundi local municipality commemorated the disability month on the 05th of December 2022 where they the blind were orientated about Library for the blind facilities in the library. • The Disability sector attended disability games training at Vryheid, where they were selected to play at Provincial games as the Zululand District team.	10 October 2022 01 December 2022 05 December 2022 November 2022
Woman's Empowerment	The Woman's Empowerment was held on the 26th of October 2022 at ward 7 Princess Irene Hall, KwaMame. • The following items were part of the agenda: ➢ Database Supplier Registration Process ➢ Sanitary Dignitary Programme where they detailed opportunities for Women. ➢ Provincial Procurement Opportunities for all projects ➢ Company compliance and Registration ➢ How to do business with Government (completing tender documents) ➢ The availability of Marketing Opportunities ➢ How to fund businesses Ulundi women sector hosted GBVF and Women Economic Empowerment in ward 06 at Zungu Tribal Authority.	26 October 2022
Civil Society Induction Workshop	The Induction workshop was held at Zululand District (House of Traditional Leaders Boardroom) on the 21st and 22nd of November 2022. The induction was based on the following: ➢ KZN Implementation plan ➢ Advocacy and Service Delivery ➢ Civil Society Establishment Guidelines ➢ Civil Society Reporting Process ➢ Provincial PLHIV Annual Implementation Plan ➢ DAC Reporting process	22 November 2022

<table>
<tr><td>Local AIDS Council</td><td>Local Aids Council Meeting are held quarterly and Chaired by His Worship the Mayor. Stakeholders include Ward Councillors as Ward AIDS Committee Chairperson and War room champions, Governments Departments, NGO's, CBO's and Civil Society structures.</td><td>28 November 2022
29 September 2022
22 February 2023
20 June 2023</td></tr>
<tr><td>16 Days of Activism
against women and children abuse</td><td>The 16 days of activism awareness was held on the 29 of November 2022 at ward 19 Thokoza Hall, the awareness was planned by the Woman's Sector in partnership with the Ulundi Municipality.</td><td>29 November 2022, Ward 19</td></tr>
<tr><td>Ulundi Junior Council</td><td>Ulundi Junior Mayor was invited on the 10 of November 2022 to be a guest speaker at KwaMame Full Service Primary School, for the grade 7 farewell.
The Special Programmes office supported Ms. Sisanda Sithole (Junior Mayor) at Madaka Primary School
as a guest speaker for the Grade 7 farewell.</td><td>10 November 2022
08 December 2022</td></tr>
<tr><td>Early Childhood development programme (ECD)</td><td>Ulundi Municipality formed a partnership with Smart Start that funded training programme for ECD facilitators. Following are number of trainings conducted:
<table>
<tr><th>Date of Training</th><th>Area Name</th><th>No. Trained</th><th>No. that needs venues</th><th>No. of Licenced Trainees</th><th>No. of Children per Area</th></tr>
<tr><td>22-26 August 2022</td><td>Mahlabathini</td><td>40</td><td>31</td><td>9</td><td>42</td></tr>
<tr><td>15-19 August 2022</td><td>Kwa Brush</td><td>46</td><td>4</td><td>42</td><td>126</td></tr>
<tr><td>19-23 September 2022</td><td>Gazini</td><td>25</td><td>6</td><td>19</td><td>76</td></tr>
<tr><td>10-14 October 2022</td><td>Dlebe</td><td>29</td><td>23</td><td>6</td><td>36</td></tr>
<tr><td>Totals</td><td>140</td><td>64</td><td>76</td><td>280</td><td></td></tr>
</table></td><td>Ongoing, All wards</td></tr>
<tr><td>Civil Society Forum - Sectors election</td><td>

On the 14th of April 2023 there was Local Civil Society Forum -Sectors election held at the Multi- purpose Hall.
The purpose of this election was to adhere the requirement of SANAC that all local municipality to elect 18 sectors which fall under the Civil Society Forum.
The sectors that were elected were 13 namely:

Business Sector
High Education
Sport and Culture
Youth Sector
Men's Sector
Women Sector
NGO'S AND NPO'S

</td><td>14 April 2023</td></tr>
</table>

	▪ Traditional Leaders ▪ Traditional Healers ▪ Disability Sector ▪ Health ▪ LGBTQ Faith Based Sex workers	
Ulundi Local Task Team	Ulundi Local Task team meets monthly to discuss the implementation of war room programmes and functionality of war rooms. ● War-room Deployment – Senior Municipal Management deployment to War rooms ● LTT year plan- the war rooms submits year plans to LTT for support and to avoid repetition of program or services provided to the community. ● War room status- All War rooms are functional as there was ongoing revival programme for War rooms. New LTT Members were elected on the 15th of June 2023, the new members are as follows: ● Chairperson - Mrs S Nxele (ULM) ● Deputy Chairperson - Bishop L Manqele-DOH ● Secretary - Mr BK Mthethwa-Cogta ● Deputy Secretary - Mrs X Cele-DOE ● M&E -Mrs BSD Mofokeng-SASSA	Ongoing, All wards
Senior Citizens forum elections	The Senior Citizens Forum was elected on the 19th of April 2023, and the following names were elected: ● Chairperson: Mrs L.R Mbuyazi ● Deputy Chairperson: Dr MD Buthelezi ● Secretary: N.G Hlongwane ● Deputy Secretary: Rev. B.J Buthelezi ● Public Relations Officer: Mr H.M Sibanyoni ● Additional Members: Mrs B Makhoba Mr J Ntombela Mrs S.E Makhathini	19 April 2023

GBVF Implementation Strategic plan and women empowerment	On the 26 May 2023 the GBVF meeting was held at PZ Phakathi Hall, and it was hosted by the Office of the Premier. ● The purpose was to discuss about the GBVF issues and is categorised as the pandemic in KZN therefore people in the community are encouraged to report the cases. ● Stakeholders, war rooms chairperson and Civil Society were presenting their GBVF cases.	26 May 2023
Quality of life meeting (Sekusile Luncheon Club for Senior Citizen)	On the 31st of May the Sekusile Luncheon Club were having their General Annual meeting at PZ Phakathi Hall where they were reviewing the year plan, structure committee and budget. Sekusile Luncheon Club programmes are as follows: Artwork, Agriculture, Sport, Baking and Sewing	31 May 2023

8.5.5. Public Participation

As a consultative and participatory local government, the Municipality has endeavoured to afford all citizens with the avenues for open and meaningful participation. Transparency and communication of information was provided through newspapers, website, and public notices at various strategic locations.

The Ward Committees and Ward Committee Officers form the basis for ensuring effective interaction and communication between the Municipality and the people.

Table 141: IDP / LED AND BUDGET ROADSHOW – 2025/2026

WARD NO.	PROGRAMME	Date	Venue	Time
All Wards	IDP / LED and Budget Roadshow	03 December 2024	Prince Mangosuthu Regional Stadium	10h00

8.5.6. Internal Audit & Risk Management

The Municipality is expected to conduct an annual assessment of its risks and prepare plans to address risks identified. During the year under review, the risk assessment was conducted 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.

8.5.7. Integrated Development Planning (IDP)

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

8.5.8. Infrastructure, Planning and Development

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

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

Waste Management:
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.

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.

Local Economic Development
The Local Economic Development Unit assisted several emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2022/2023 financial year the municipality was able to create 188 jobs opportunities through the Expanded Public Works Programme.

8.6. PRIORITIZATION OF THE BACK TO BASICS PROGRAMME

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

Circular88 is compiled and updated on quarterly basis, Performance Management unit collects information from all departments and consolidates it for submission to COGTA using an updated template as provided the department. In the current financial year, the Municipality completed a Municipal Performance Assessment Tool which seeks to get the idea or feedback on the how the municipality is performing, further engagement was held with department of COGTA where challenges and correction action were shared regarding the completion of the MPAT.
Municipal Alignment and Integration with the Back to Basics Programme (B2B)
The Ulundi Local Municipality has fully adopted and integrated the Back to Basics Programme into its operations. Although the programme was introduced in 2014, it remains relevant and continues to be a priority within the municipality. This commitment has been affirmed by the National Department of Cooperative Governance and Traditional Affairs, which, through Circular 5 of 2021, indicated that monthly Back to Basics reporting will be phased out. Instead, municipalities will shift to quarterly and annual reporting in line with the pilot process outlined in the updated MFMA Circular No. 88 of 17 December 2020.

This change indicates a shift in how the Back to Basics Programme is implemented and monitored. While the approach to reporting has evolved, the programme itself remains active and is now monitored through Quarterly Circular 88 reports. The new reporting framework is a collaborative effort between several key stakeholders, including the Department of Cooperative Governance (DCoG), National Treasury (NT), the Department of Planning, Monitoring and Evaluation (DPME), the South African Local Government Association (SALGA), Statistics South Africa (Stats SA), and the Auditor-General of South Africa (AGSA). The primary goal of this joint initiative is to improve municipal reporting practices.
The Department has reiterated that the Back to Basics Programme remains a key priority for municipalities. Accordingly, the Ulundi Local Municipality continues to implement and align its core strategies with the programme's key pillars. The table below illustrates how the municipality incorporates the Back to Basics approach into its strategic and operational plans.

B2B Pillar	Focus Area	Strategy
Pillar 1: Putting People First	Functionality of Ward Committees	Training and development of community structures (ward committees) to support good governance
	Ward Committee Grant Expenditure %	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations.
	Public Participation Programmes	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations.
	Community Satisfaction Survey	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations.
Pillar 2: Delivering Basic Services	Fundable Consolidated Infrastructure Plans	Construction, maintenance and upgrading of roads
	Water and Sanitation	District function.
	Human Settlements	Management of the construction and completion of all funded housing projects
	Electricity	Development and implementation of planned preventative maintenance programs
	Waste Management	Development and implementation of an Integrated Waste Management Plan for the Municipality.
	Roads	Construction, maintenance and upgrading of roads.
	Public Transportation	Monitoring of all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
	Free Basic Services and Indigent Register	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
	Response to Service Delivery Outages	To ensure the inculcation of a customer care approach to the municipal administration
	Community Works Programme (CWP) & EPWP	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation
	Improved Lighting & High Mast Lighting	Development and implementation of planned preventative maintenance programs(electrical)
	Township Establishment	Approve and implement the reviewed SDF
Pillar 3: Good Governance	Council Meetings	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
	Oversight Structures (S79, AC, ICR)	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
	Interventions	Promotion of effective communication with internal and external stakeholders
	Anti-Corruption Measures	Management of risk within the structures and operations of the Municipality
	Compliance with Legislation and By-laws	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
	Service Delivery Protests	To ensure the inculcation of a customer care approach to the municipal administration.
	Regular Communication	Promotion of effective communication with internal and external stakeholders
	Engagement with Communities	Promotion of effective communication with internal and external stakeholders
Pillar 4: Sound Financial Management	Number of Disclaimers	None

B2B Pillar	Focus Area	Strategy
	Realistic and Cash-Backed Budget	effectively and efficiently manage the Municipality's Cash Flow
Pillar 4: Sound Financial Management	Percentage Revenue Collected	Development and implementation of measures to expand the revenue base
	Extent to which Debt is Serviced	Development and implementation of measures to reduce the level of customer debt owed to the Municipality
	Efficiency and Functionality of Supply Chain Management (SCM)	Establishment and regular review of internal control procedures and controls
	functional Financial Management System and Rigorous Controls	To effectively and efficiently manage the Municipality's Cash Flow
	Cut Wasteful Expenditure (UIFW)	To effectively and efficiently manage the Municipality's Cash Flow
	Address Post Audit Action Plan	To work towards obtaining a Clean Audit Report from the Auditor-General
	Act Against Fraud and Corruption	Establishment and regular review of internal control procedures and controls
	Culture of Payment for Services Campaigns	To effectively and efficiently manage the Municipality's Cash Flow
	Illegal Connections, Cable Theft, Manhole Covers Campaigns	Development and implementation of planned preventative maintenance programs(electrical)
Pillar 5: Building Capacity	Filling of Senior Management Posts	No Vacant Senior Management Post
	Municipal Organograms	Review, Approve and Implement the Municipality's Organogram
	HR Development and Management	Review and implement the recruitment and skills retention strategies
	Organised Labour Engagements	Implementation of the employment equity plan by addressing particular issues of gender and disability
	Establish Resilient Systems (e.g., Billing)	Development and implementation of measures to expand the revenue base
	Adequate Experience and Institutional Memory	Review and implement the recruitment and skills retention strategies
	Signing of Performance Agreements (All Employees)	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No. 32 of 2000
	Implementation of Performance Management Systems	Roll out of the performance management process within the municipality beyond section 56 managers

8.6.1. Organisational Scorecard

The Annual Performance Report for the 2023/2024 Financial Year has been completed and reflected in the Organizational Scorecard attached as "Annexure 1" of the Annual Report which was presented to the Auditor-General for auditing together with the Annual Financial Statements by 30 August 2024.

This is a consolidated report that reflects results on performance against the 6 Key Performance Areas (KPA's) targets and achievements for the year 2023/2024, corrective measures to be undertaken in the 2024/2025 financial year in relation to the targets that were not achieved. It also reflects achievements of the previous financial year (2022/2023).

The information is 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 and Auditor General South Africa.s 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:

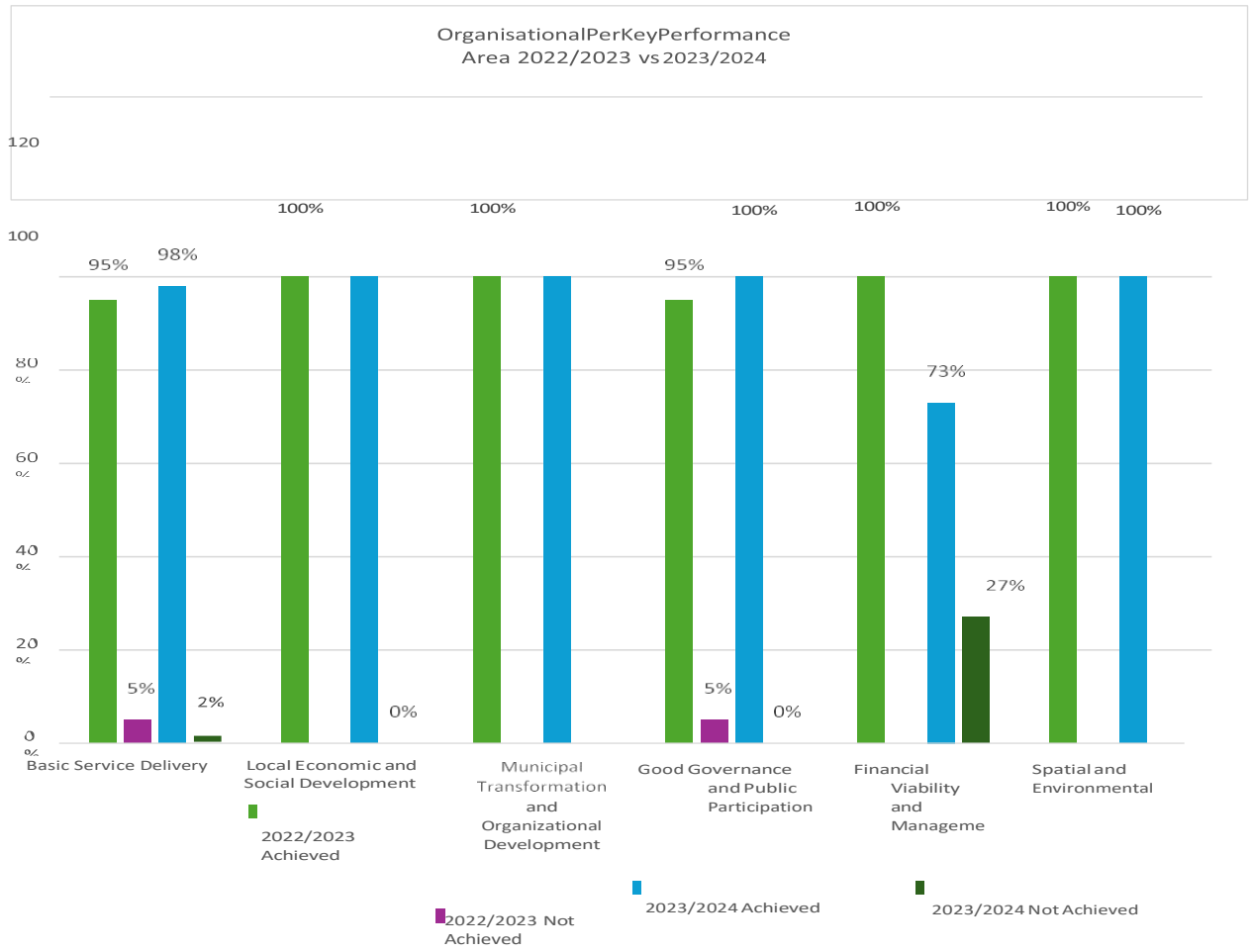
Rating Keys	
	Not Achieved
	Fully Achieved
	Total

8.6.2. Summary Of Results Of Performance For The Organisation: 2023/2024

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 94% whereas the previous years' is 95%.

Table 142: Summary Of Results Of Performance For The Organisation: 2023/2024

National KPA's	No. of Set Targets	2022/2023		No. of Set Targets	2023/2024	
		Achieved	Not Achieved		Achieved	Not Achieved
Basic Service Delivery	42	38	42	40	37	3
Local Economic and Social Development	17	17	17	19	19	0
Municipal Transformation and Organizational Development	01	01	01	7	7	0
Good Governance and Public Participation	21	20	21	26	26	0
Financial Viability and Management	10	10	10	11	8	3
Spatial and Environmental	06	06	06	10	10	0
Total	97	92	97	113	107	6



Performance of Service Providers

When a contractor is appointed the responsible department ensures a Service Level Agreement is signed. Late in the financial year a system of rating Service Providers was introduced wherein Departments had to rate their Service Providers on a scale of one to five so that those who are not performing as per agreement necessary action is taken against them. A table depicting the rating of service providers is annexed as **"Annexure 2"**of the Annual Report.

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 2024/2025 financial year.

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

Table 143: ULUNDI LOCAL MUNICIPALITY'S FINAL ORGANISATIONAL SCORECARD FOR 2025/2026 FINANCIAL YEAR

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 Varience	POE Required
										Annual Target	Amended Annual Target	Q1	Q2	Q3	Q4						
Basic Service Delivery																					
KZN 266 - 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	26/06/2025	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
KZN 266 - 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
KZN 266 - 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	26/06/2025	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
KZN 266 - 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 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	R44,759,133.50	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

KZN 266 - 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	40%	20%	0%	40% of construction stage for the Upgarde of Ulundi CBD Roads and Stormwater Drainage by 31 December 2025		30% of construction stage for the Upgarde of Ulundi CBD Roads and Stormwater Drainage by 30 September 2025	40% of construction stage for the Upgarde of Ulundi CBD Roads and Stormwater Drainage by 31 December 2025	n/a	n/a	Technical Services	R3 832 599,96 (VAT and Retention Exclusive)	Ward 12			Business plan and progress reports
KZN 266 - 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	Rehabilitation of Mashona Road (1,5km long and 6m wide double lane)	Percentage	Design	new indicator	n/a	20% of construction stage for the Rehabilitation of Mashona Road by 30 June 2026		Design stage for Mashona Road by 30 September 2025	Design stage for Mashona Road by 31 December 2025	10% of construction stage for Mashona Road by 31 March 2026	20% of construction stage for Mashona Road by 31 June 2026	Technical Services	R3 388 441,72 (VAT and Retention Exclusive)	Ward 8			Business plan and progress reports
KZN 266 - TS-SO:3	**TS 3.2**		Construction, Upgrading and Maintenance of the roads and storm water network for	Construction, maintenance and upgrading of roads	Reconstruction of Dlebe Gravel Access Roads (4,2km long and 5m wide double lane)	Percentage	100%	New indicator	n/a		100% of construction stage for the Reconstruction of Dlebe Gravel Access Roads	n/a	n/a	n/a	100% of construction stage for Dlebe Gravel Access Roads by 30 June 2026	Technical Services	R5 201 293,32 (VAT Exclusive)	Ward 6			Allocation letter, Progress Reports and close out report

			those roads that the Municipality is responsible for								by 30 June 2026									
KZN 266 - TS-SO:3	**TS 3.3**		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	Reconstruction of Zilulwane Gravel Access Road (3km long and 5m wide double lane)	Percentage	100%	New indicator	n/a		100% of construction stage for the Reconstruction of Zilulwane Gravel Access Road by 30 June 2026	n/a	n/a	n/a	100% of construction stage for Zilulwane Gravel Access Road by 30 June 2026	Technical Services	R3 273 111,77 (VAT Exclusive)	Ward 14			Allocation letter, Progress Reports and close out report
KZN 266 - TS-SO:3	**TS 3.4**		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Construction, maintenance and upgrading of roads	Reconstruction of Thokoza Gravel Access Roads (3,5km long and 5m wide double lane)	Percentage	100%	New indicator	n/a		100% of construction stage for the Reconstruction of Thokoza Gravel Access Roads by 30 June 2026	n/a	n/a	n/a	100% of construction stage for Thokoza Gravel Access Roads by 30 June 2026	Technical Services	R3 874 555,75 (VAT Exclusive)	Ward 18			Allocation letter, Progress Reports and close out report

KZN 266 - TS-SO:3	**TS 3.5**		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	Reconstruction of Sbunjane Gravel Access Roads (5km long and 5m wide double lane)	Percentage	100%	New indicator	n/a		100% of construction stage for the Reconstruction of Sbunjane Gravel Access Roads by 30 June 2026	n/a	n/a	n/a	100% of construction stage for Sbunjane Gravel Access Roads by 30 June 2026	Technical Services	R5 952 951,02 (VAT Exclusive)	Ward 21			Allocation letter, Progress Reports and close out report
KZN 266 - TS-SO:3	**TS 3.6**		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	Reconstruction of Denny Dalton Gravel Access Roads (4,5km long and 5m wide double lane)	Percentage	100%	New indicator	n/a		100% of construction stage for the Reconstruction of Denny Dalton Gravel Access Roads by 30 June 2026	n/a	n/a	n/a	100% of construction stage for Denny Dalton Gravel Access Roads by 30 June 2026	Technical Services	R4 390 167,63 (VAT Exclusive)	Ward 23			Allocation letter, Progress Reports and close out report
KZN 266 - TS-SO:3	**TS 3.7**		Construction, Upgrading and Maintenance of the roads and storm water network for	Construction, maintenance and upgrading of roads	Reconstruction of Nhlungwane Gravel Access Roads (3,2km long and 5m wide double lane)	Percentage	100%	New indicator	n/a		100% of construction stage for the Reconstruction of Nhlungwane Gravel Access	n/a	n/a	n/a	100% of construction stage for Nhlungwane Gravel Access Roads by 30 June 2026	Technical Services	R3 402 226,37 (VAT Exclusive)	20			Allocation letter, Progress Reports and close out report

			those roads that the Municipality is responsible for								Roads by 30 June 2026									
KZN 266 - TS-SO:3	**TS 3.8**		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 (4,7km long and 5m wide double lane)	Percentage	100%	new indicator			45% of construction stage for Mbotsheni Gravel Access Road by 30 June 2026	n/a	n/a	n/a	45% of construction stage for Mbotsheni Gravel Access Road by 30 June 2026	Technical Services	R3 396 926,78 (VAT Exclusive)	20			Allocation letter, Progress Reports and close out report
KZN 266-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 CDB	Number	365	365	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	R1,200,000.00	Ward 12			Signed inspection forms, waste truck daily itenerary and centre manager's acknowledgment
KZN 266-CS-SO: 4	**CS 1.1**		To provide an effective integrated waste manag	Development and implementation of an Integrated Waste	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 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 itenerary and Councillor

			ement service within the Municipality	Management Plan for the Municipality																s acknowledgment.
KZN 266-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	Number	65	104	0	(65 days) Collections of Refuse done in Babanango CBD by 30 June 2026		26 Collections done in Babanango CBD by 30 September 2025	13 Collections done in Babanango CBD by 31 December 2025	13 Collections done in Babanango CBD by 31 March 2026	13 Collections done in Babanango CBD by 30 June 2026	Community Services	R943 920.00	16			Signed Inspection forms, waste truck daily itenerary, councilllors acknowldgement
KZN 266-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	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		16			Signed Inspection forms, waste truck daily itinerary, councillors acknowledgement ,
KZN 266-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	151	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

KZN 266 - 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	Construction and Rehabilitation of Community Halls Godlankomo,Ezimfabeni,Bhungwane, Wela, Konfoor, Ntshikazane, Lomo, KwaZiqongwane, Mhlwathi, Ekujulukeni, and Unit B South Rehabilitation	Percentage	70%-95%	design stage	90%	30 % Percent Construction of 11 Community Halls in 31 December 2025	70-95% Percent Construction of 11 Community Halls in 30 June 2026	20 Percent Construction of 11 Community Halls 30 September 2025	30 Percent Construction of 11 Community Halls in 31 December 2025	n/a	70 to 95 Percent Construction of 11 Community Halls in 30 June 2026	Technical Services	R 10 894 873.70	3,5,7,8,13,14, 15,16,18,24,19			Business Plan, Progress Reports
KZN 266 - 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 Sports Complex: Phase 1 Indoor Sports Centre	Percentage	100%	85%	15%	100% Construction of Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 June 2026		87% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 30 September 2025	90% of construction stage for Ulundi Sports Complex: Phase 1 Indoor Sports Centre by 31 December 2025	95% of construction stage for Ulundi Sports Complex: Phase 1 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 and Retention Exclusive)	12			Business plan, progress reports and close out report
KZN 266 - TS-SO:6	**TS 5.1**		Strategic development of community halls, Creche	Facilitate the construction of sports fields within areas where	Construction of KwaCeza Sportsfield	Percentage	35%	new indicator	n/a	35% of construction stage for KwaCeza Sportsfield by 30 June 2026		Design stage for the construction of KwaCeza Sportsfield by 30 September 2025	10% of construction stage for construction of KwaCeza Sportsfield by 31 December 2025	25% of construction stage for the construction of KwaCeza Sportsfield by 31 March 2026	35% of construction stage for the construction of KwaCeza Sportsfield by 30 June 2026	Technical Services	R5 641 187,50 (VAT and Retention Exclusive)	4			Business plan and progress reports

			s and Sport Facilities to meet the needs of the communities within the Municipality	such sport facilities are required																
KZN 266 - TS-SO:6	**TS 5.2**		Strategic development of community halls, Creches and Sport Facilities to meet the needs of the communities within the Municipality	Facilitate the construction of sports fields within areas where such sport facilities are required	Construction of Ulundi Sports Complex: Phase 2 Indoor Sports Centre	Percentage	50%	new indicator	n/a		50% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre by 30 June 2026				50% of construction stage for Ulundi Sports Complex: Phase 2 Indoor Sports Centre	Technical Services	R13 286 937,83 (VAT and Retention Exclusive)	12			Business plan and progress reports
KZN 266-DPL-SO 7	**DP L 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	27/03/2025	n/a	Review 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

KZN 266-DPL-SO 8	**DP L 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	Engagements with Ithala Development	Date	30/06/ 2026	new indicator	n/a	Engagements with Ithala for acqusition of land 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 aand Progress Report
KZN 266-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	12	0	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 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
KZN 266-DPL-SO 11	**DP L3**		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	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

	Local Economic Development																			
KZN 266-CS-SO: 12	**CS 2**	**KPA: LOCAL ECONOMIC DEVELOPMENT**	To reduce the incidence of infection and address the impact of the HIV/AIDS and other related pandemic deseases within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development, HIV/AIDS and other related pandemic diseases prevention and support	Number of Local AIDS Council (LAC) meetings held	Number	4	4	0	4 Local AIDS Council meetings held by 30 June 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
KZN 266-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	4	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
KZN 266-CMS-SO:13	**CMS 1.2**		To expand the economy of the Municip	Development and implement cultural activitie	Number of Tourism Awarenesses conducted	Number	2	2	0	2 Tourism Awareness conducted by 30 June 2026		1 Tourism Awareness conducted by 30 September 2025	n/a	n/a	1Tourism Awareness conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards			Pictures and Attandance register

			ality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	s that underline and promote the cultural heritage of the municipal area																
KZN 266-CMS-SO:13	**CMS 1.3**		To expand the economy of the Municipality by marketing the unique attributes of the area to attracts visitors, both domestically and internationally	Development and implement cultural activities that underline and promote the cultural heritage of the 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 30 June 2026		n/a	n/a	n/a	Review and adoption of the Tourism Development and Marketing Strategy for the Municipality for implementation in the 2026/2027 financial year 30 June 2026	Corporate Services	R350 000.00	All 24 Wards			Reviewed Strategy and Council Resolution
KZN 266-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	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 30 September 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

				govern ment																
KZN 266-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 2026/2027 financial year	Date	30/06/ 2026	30/06/ 2025	n/a	Review and adoption of the Indigent Register for the Municipality for implementation in the 2026/2027 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
KZN 266-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	% 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

				benefits at no cost																
KZN 266-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
KZN 266-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 - R2888, Minor - R1588.84)	Percentage	100%	100%	0%	100% Provision of Burials to persons who are in need (without competent person to bury, Adult - R2888.00, Minor - R1588.84) 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

				s at no cost																
KZN 266-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 = R1500)	Percentage	100%	100%	0%	100% Provision of food vouchers for the indigent (Groceries voucher = R1500) 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
KZN 266-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	Number	12	12	0	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 30 September 2025	3 Monthly Report from Service Provider by 31 March 2026	3 Monthly Report from Service Provider by 30 June 2026	Protection Services	R1,000,000.00	All 24 Wards			Monthly reports, Invoices and Proof of Payments.

KZN 266-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	Percentage of learner driver license test undertaken	percentage	100%	1135	0	1 200 of Learner Drivers' License Tests undertaken by 30 June 2026	100% 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	100% of Learner Drivers' License Tests undertaken by 31 March 2026	100% 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
KZN 266-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	Percentage of Driver's License Tests undertaken	percentage	100%	2004	0	1 200 of Driver's License Tests undertaken by 30 June 2026	1 00% 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	100 % of Driver's License Tests undertaken by 31 March 2026	100% 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

KZN 266-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	04/11/2024	04/11/2024	0	Holding of "LED Indaba" by 30 June 2026					Holding of "LED Indaba" by 30 June 2026	Corporate Services	R200 000.00	All 24 Wards			Invitations, Attendance Register & pictures
KZN 266-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	201	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
KZN 266-CMS-SO:23	**CMS 4.3**		To uplift communities and contribute to the alleviati	Stimulate the local economy within the Municipality	% 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	n/a	100% 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

			on of poverty by stimulating employment	through the development and implementation of initiatives that stimulate job creation																
KZN 266-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
KZN 266-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 initiativ	% 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	n/a	100% expenditure on the Implementation of LED Infrastructure Support programme by 31 March 2026	n/a	Corporate Services	R500 000.00	All 24 Wards			Expenditure Report from Finance

				es that stimulate job creation																
KZN 266-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
KZN 266-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 evaluat	Number of Bids awarded to previously disadvantaged individual owned companies	Number	10	5	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

				ing and adjudicating bids																
KZN 266-CMS-SO:26	**CMS 6**		To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Enhance and develop enterpreneurial skills among the communities in the municipality	Number of Business Incubation Programs on selected Nodal Points conducted through SMME's Workshops	Number	2	n/a	0	2 Business Incubation Program on selected nodal points to be conducted through SMME's Workshops by 30 June 2026		n/a	1 Workshop conducted by 31 December 2025	n/a	1 Workshop conducted by 30 June 2026	Corporate Services	n/a	All 24 Wards			Invitations, Attendance Registers, & pictures
Municipal Institutional Development and Transformation																				
KZN 266-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	25/06/2025	n/a	Review and approval of the Organogram for implementation in the 2026/2027 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
KZN 266-CMS-SO:28	**CMS 8**		To ensure that all positions within the organogram of the Municip	Compliance with Treasury Regulations regarding the salary	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		3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on	3 Monthly submissions to Finance Department on Active & Inactive employees to be paid based on	Corporate Services	n/a	All 24 Wards			Memo to Finance and Proof of submission

			ality are aligned to the IDP	budget for the Municipality					approved salary budget by 30 June 2026		approved salary budget by 30 September 2025	approved salary budget by 31 December 2025	approved salary budget by 31 March 2026	approved salary budget by 30 June 2026						
KZN 266-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
KZN 266-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	28/05/2025	n/a	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
KZN 266-TS-SO:31	**TS 7**		To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going	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		n/a	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Technical Services	n/a	All 24 Wards			Employee Training Close out report and Proof of submission to MM

				skills transfer						by 30 June 2026					by 30 June 2026					
KZN 266-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	84	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
KZN 266-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	28/11/2024	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
Good Governance and Public Participation																				
KZN 266-CMS-SO:34	**CMS 13**	**Good Governance and Public Participation**	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and	Review of Records Management Sytem & Registry Procedure Manual	Date	31/05/2026	28/05/2025	n/a	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2026		n/a	n/a	n/a	Review of Records Management Sytem & Registry Procedure Manual by 31 May 2026	Corporate Services	n/a	All 24 Wards			Copy of Reviewed Policy & Council Resolution

				implementation of by-laws in compliance with local government legislation and regulations																
KZN 266-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 30 June 2026	Corporate Services	R5,573,475.52	All 24 Wards			Invoice from the Service Provider & proof of payment
KZN 266-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	4	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
KZN 266-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)

KZN 266-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 30 September 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)
KZN 266-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
KZN 266-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	12	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
KZN 266-CMS-SO:37	**CMS 16**		To promote good governance, accountability and transparency	Training and development of political office bearers and political	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	47	46	0	1 Training facilitated for Councillors & Traditional Leaders (short courses) against the		n/a	n/a	n/a	1 Training facilitated for Councillors & Traditional Leaders (short courses) against the	Corporate Services	R300 000.00	All 24 Wards			Invitations , Attendance Registers & Certificate of Attendance

				structures in the operation of Council					Skills Development Plan by 30 June 2026					Skills Development Plan by 30 June 2026						
KZN 266-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	28/05/ 2025	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.
KZN 266-MM-SO 39	**MM 3**		To promote good governance, accountability and transparency	Concluding of Performance Agreements in terms of Section 57 (2) (a) (i) (ii) of the Local Government: Municipal Systems Act, No 32 of 2000	Number of Signed Performance Agreements signed by Sec. 54/56 Managers annually	Number	7	7	0	7 Performance Agreements signed by Sec. 54/56 Managers annually by 31 July 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
KZN 266-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,	Date of Submission of Annual Performance Report for 2024/2025 to Auditor-General	Date	31/08/ 2025	31/08/ 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

				COGTA and Treasury																
KZN 266-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	31/03/2026	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 2026		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 2026		Municipal Manager	n/a	All 24 Wards			Council Resolution and proof of submission to AG, COGTA & Treasury
KZN 266-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,	Date of Submission of Oversight Report to Council, AG, COGTA & Treasury	Date	31/03/2026	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 2026		n/a	n/a	Submission of Oversight Report in terms of Sec 46 of the MSA to Council, AG, COGTA & Treasury by 31 March 2026		Municipal Manager	n/a	All 24 Wards			Council Resolution and proof of submission to AG, COGTA

				COGTA & Treasury																
KZN 266-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
KZN 266-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 Perfromance Committee meetings scheduled and attennded by Management	number	4	5	0	4 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2026		1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 September 2025	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 31 December 2025	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 31 March 2026	1 Audit and Perfromance Committee Meetings scheduled and attended by Managament by 30 June 2026	Municipal Manager	R168 400.00	All 24 Wards			Agenda, Minutes.and Attendence register

KZN 266-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	5	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
KZN 266-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	30/06/2025	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
KZN 266-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	11/07/2024	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

KZN 266-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
KZN 266-CMS-SO:46	**CMS 20.3**		Placing the primary focus on addressing the needs of communities within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Date of holding of "Taking Council to the People" event	Date	30/06/2026	28/05/2025	n/a	Holding of "Taking Council to the People" event by 31 May 2026		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
KZN 266-CMS-SO:47	**CMS 21**		Placing the primary focus on addressing the needs of communities within	To ensure the inculcation of a customer care approach to the municipal	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

			the Municipality	administration																
KZN 266-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	30/06/2026	August 2024-May 2025	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
KZN 266-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
KZN 266-FS-SO 49	**FS 6**		To ensure that the municipality performs its core functio	Identification, prioritisation, acquisition and maintenance of	Number of Verification of Investment Property Register conducted	Number	2	2	R0.00	2 Investment Property Register Verification to be done by 30 June 2026		n/a	1 Investment Property Register Verification to be done by 31 December 2025	n/a	1 Investment Property Register Verification to be done by 30 June 2026	Financial Services		All 24 Wards			Property Register

			ns effectively and efficiently in line with MSCOA Regulations	municipal assets																
KZN 266-DPL-SO 51	**DPL 7**		Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	31/05/2025	09/04/2025	n/a	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	R200,000.00	All 24 Wards			Attendance Registers and Minutes of the IDP Forum/Stakeholders
KZN 266-DPL-SO 52	**DPL 7.1**		Promotion of integrated and coordinated spatial development within the municipality	Development of Building Bylaw	Number of awareness campaigns conducted on illegal developments	Number	1	new indicator	0	Conduct 4 awareness campaigns on Building by 30 June 2026		1 awareness campaign conducted on Building by 30 September 2025	1 awareness campaign conducted on Building by 31 December 2025	1 awareness campaign conducted on Building by 31 March 2026	1 awareness campaign conducted on Building by 30 June 2026	Planning and Development	n/a	All 24 Wards			Proof of awareness campaigns
Municipal Financial Viability and Management																				
KZN 266-FS-SO 53	**FS 7**	**KPA: Municipal Financial Viability and Management/ B2B Pillar 4:**	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	28/05/2025	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

KZN 266-FS-SO 54	**FS 8**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers who have signed Acknowledgement Of Debt	Rand Value	R1 500 000.00	R1,512,967.81	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
KZN 266-FS-SO 54	**FS 8.1**		To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Reduction of debt owed by customers through implementation of Debt and Credit Control Policy.	Rand Value	R5 000 000.00	R8,491,626.00	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
KZN 266-PS-SO 55	**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	R172,500.00	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

KZN 266-PS-SO 55	**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	R174,200	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
KZN 266-FS-SO 55	**FS 9.3**		To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly salary deductions and contributions paid over by the due date	Date	12	12	0	Collection of R136 000 000.00 on the budgeted revenue for the Directorate by 30 June 2026		Collection of R22 666 666.66 the budgeted revenue for the Directorate 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
KZN 266-FS-SO 56	**FS 10**		Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	31/05/2026	28/05/2025	0	Review and adoption by Council of 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
KZN 266-FS-SO 58	**FS 11**		Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Date of submission for audit purposes of the Annual Financial Statements for the 2024/2025 financial year to the Auditor-General	Date	31/08/2025	31/08/2025	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

KZN 266-FS-SO 59	**FS 12**		Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of the Adjustment Budget approval by Council	Date	28/02/2026	26/02/2025	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
Spatial and Environmental																				
KZN 266-DPL-SO 60	**DPL 10**	**Spatial and Environmental**	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Preparation and adoption of the Spatial Development Framework	Date	30/06/2026	28/05/2025		Preparation and adoption of the Spatial Development Framework by 31 May 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	R350,000.00	All 24 Wards			Inception report, Draft SDF Advert, Draft SDF, Final SDF, Council Resolution
KZN 266-DPL-SO 62	**DPL12**		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 and updating municipal geodata base	Date	30/06/2026	31/05/2025	n/a	Completion of data capturing for all MIG , LED and Community projects and updating municipal geodata base by 31 May 2026	Capturing of municipal projects and updating municipal geodabase 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			List of municipal projects and updated municipal geodabase/GIS Report and maps

KZN 266-CS-SO: 65	**CS 12**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	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	30/06/2025	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
KZN 266-CS-SO: 65	**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	Date of holding of Environmental Week	Date	30/06/2026	05/06/2025	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

				Municipality																
KZN 266-CS-SO: 65	**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	26/09/2025	n/a	Arbor Day held by 26 September 2025		Arbor Day held on 04 September 2025	n/a	n/a	n/a	Community Services	R120,000	All 24 Wards			Invitations, Attendance Register & Photos
KZN 266-CS-SO: 66	**CS 13**		To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitiv	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 Report on the implementation of the Alien Plant Eradication Programme submitted to the Municipal Manager HOD by 30 September 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager by 31 December 2025	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Municipal Mnager 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

			e areas and promote the protection of environmental assets																	

9. ANNEXURES / SECTOR PLANS

NO	ANNEXURE
1	Spatial Development Framework (SDF) & Spatial Development Plan (SDP)
2	Housing Sector Plan
3	Disaster Management Sector Plan & Disaster Management Plan
4	Integrated Waste Management Plan
5	Local Economic Development Strategy
6	Ward Based Plans
7	Ward Based Community Needs
8	Annual Report
9	Public Participation / Attendance Registers
10	Back to Basics
11	Credit Control and Debt Collection Policy and Procedures
12	Revenue Enhancement Strategy
13	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt
14	Audit Report 2023/2024
15	Audit Action Plan on Auditor-General's Findings
16	Workplace Skills Plan & Training Report
17	Employment Equity Plan
18	Human Resources Plan
19	Recruitment and Appointment Policy
20	Staff Retention Policy
21	Batho Pele Policy, Improvement Plan & Charter
22	Information Technology (IT) Strategic Plan
23	Communication Strategy
24	Indigent Policy & Indigent Register
25	IDP Process Plan
26	Environmental Management Framework
27	Land Use Scheme
28	Strategic Environmental Assessment
29	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans
30	One Plan
31	Organogram
32	SDBIP
33	OPMS Policy
34	Organisational Scorecard
34	SCM Policy
35	Climate Change Strategy