

ULUNDI LOCAL MUNICIPALITY

FINAL INTEGRATED DEVELOPMENT PLAN

2021-2022 ANNUAL REVIEW



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

" The City of Heritage "

TABLE OF CONTENTS

1. INTRODUCTION	1
1.1. PURPOSE.....	1
1.2. WHO ARE WE	1
1.3. SPATIAL LOCATION WITHIN KZN	1
1.4. LONG TERM VISION	4
1.4.1. OUR VISION.....	4
1.4.2. OUR MISSION.....	5
1.5. HOW THE IDP WAS DEVELOPED.....	7
1.5.1. approach.....	7
1.6. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY	7
1.7. WHAT THE ULUNDI MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES.....	8
1.8. WHAT TO EXPECT FROM THE MUNICIPALITY, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS	8
1.9. HOW PROGRESS WILL BE MEASURED	9
2. PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES	10
2.1. SUSTAINABLE DEVELOPMENT GOALS (SDG).....	10
2.2. NEW URBAN AGENDA.....	11
2.3. NATIONAL DEVELOPMENT PLAN 2030	12
2.4. NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (2019).....	13
2.5. MEDIUM TERM STRATEGIC FRAMEWORK (14 NATIONAL OUTCOMES).	13
2.6. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP).....	19
2.7. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF).....	20
2.8. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME	21
2.9. KZN PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY	22
2.10. KZN PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK	24
2.11. KZN PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY	25
2.12. ZULULAND IDP/SDF	26
2.13. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT PRINCIPLES	26
2.14. BACK TO BASICS	27
2.15. OPERATION SUKUMA SAKHE	28
2.16. BATHO PELE IMPLEMENTATION	29
2.17. STATE OF THE NATION ADDRESS 2021	29
2.18. STATE OF THE PROVINCE ADDRESS 2021	30
2.19. HOW THE MUNICIPALITY ADDRESSES GOVERNMENT POLICY AND DIRECTIVES.....	30
3. SITUATIONAL ANALYSIS	32
3.1. MEC COMMENTS AND MUNICIPAL RESPONSES	32
3.2. OUR PHYSICAL RESOURCES (SPATIAL ANALYSIS)	35
3.2.1. REGIONAL CONTEXT	35
3.2.2. ADMINISTRATIVE ENTITIES	37
3.2.3. TRADITIONAL COUNCIL AREAS.....	37
3.2.4. STRUCTURING ELEMENTS.....	39
3.2.5. EXISTING NODES AND CORRIDORS	39
3.2.6. LAND OWNERSHIP PROFILE	42
3.2.7. STATUS OF LAND REFORM.....	42
3.2.8. BROAD LAND USE PATTERN.....	45

3.2.9.	ENVIRONMENTAL ANALYSIS	47
3.2.10.	BIODIVERSITY	50
3.2.11.	STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)	50
3.2.12.	PROTECTION AND CONSERVATION OF AGRICULTURAL LAND.....	57
3.2.1.	AGRICULTURAL LAND CAPABILITY	57
3.2.2.	ENVIRONMENTAL SWOT ANALYSIS	60
3.2.3.	DISASTER AND RISK MANAGEMENT	60
3.3.	OUR PEOPLE	70
3.3.1.	DEMOGRAPHIC CHARACTERISTICS	70
3.3.2.	TOTAL POPULATION AND GROWTH RATE	70
3.3.3.	POPULATION DISTRIBUTION and density	71
3.3.4.	Population Projection.....	72
3.3.5.	MIGRATION patterns (INTERNAL / EXTERNAL)	72
3.3.6.	GENDER STRUCTURE.....	74
3.3.7.	AGE STRUCTURE AND DEMOGRAPHIC DIVIDEND.....	74
3.3.8.	NUMBER OF HOUSEHOLDS AND AVERAGE HOUSEHOLD SIZE.....	76
3.3.9.	FEMALE AND CHILD-HEADED HOUSEHOLDS	76
3.3.10.	DEPENDENCY RATIO AND POVERTY PROFILE	77
3.3.11.	TYPE OF MAIN DWELLING.....	78
3.3.12.	HIV/AIDS & mortality rates	78
3.3.13.	DISABILITY STATUS.....	79
3.3.14.	EMPLOYMENT PROFILE.....	80
3.3.15.	INCOME LEVELS	80
3.3.16.	KEY FINDINGS.....	82
3.4.	OUR BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS.....	83
3.4.1.	WATER AND SANITATION	83
3.4.2.	SOLID WASTE MANAGEMENT.....	90
3.4.3.	ELECTRICITY/ENERGY.....	97
3.4.4.	TRANSPORTATION INFRASTRUCTURE.....	104
3.4.5.	STATUS OF COMMUNITY FACILITIES.....	108
3.4.6.	HUMAN SETTLEMENTS (HOUSING CHAPTER).....	115
3.4.7.	ACCESS TO TELECOMMUNICATION	121
3.4.8.	ELECTIONS INFRASTRUCTURE.....	122
3.4.9.	BASIC SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS	123
3.5.	OUR ADMINISTRATION (MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT)	124
3.5.1.	INSTITUTIONAL ARRANGEMENTS AND ORGANIZATIONAL DEVELOPMENT.....	124
3.5.2.	POWERS & FUNCTIONS.....	124
3.5.3.	MUNICIPAL TRANSFORMATION.....	125
3.5.4.	ORGANIZATIONAL STRUCTURE / ORGANOGRAM.....	125
3.5.5.	MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS	134
3.5.6.	HUMAN RESOURCE STRATEGY	134
3.5.7.	ICT POLICY FRAMEWORK & strategy	140
3.5.8.	MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS	141
3.6.	OUR ECONOMY (LOCAL ECONOMIC DEVELOPMENT ANALYSIS)	142
3.6.1.	Municipal Comparative & Competitive Advantages	143
3.6.2.	Main Economic Contributors.....	144
3.6.3.	Employment and Income Levels.....	144
3.6.4.	SMMEs and the Informal Economy.....	145
3.6.5.	Agriculture	146
3.6.6.	Tourism	147
3.6.7.	Manufacturing (Industrial).....	148
3.6.8.	Services	148

3.6.9.	<i>Mining and Energy</i>	149
3.6.10.	<i>Funding for LED Implementation</i>	151
3.6.11.	<i>LED Forums and Functionality</i>	151
3.6.12.	<i>Local Economic Development: SWOT Analysis</i>	151
3.6.13.	<i>Factors to mitigate threats and weaknesses</i>	153
3.7.	SOCIAL DEVELOPMENT ANALYSIS	154
3.7.1.	<i>Broad Based Community Needs (limited to 3 priority projects per ward)</i>	154
3.7.2.	<i>Education</i>	155
3.7.3.	<i>Health</i>	160
3.7.4.	<i>Safety & Security</i>	163
3.7.5.	<i>Nation Building & Social Cohesion</i>	165
3.7.6.	<i>Community Development with particular Focus on Vulnerable groups</i>	166
3.7.7.	<i>Covid-19 (Coronavirus) RISK ANALYSIS AND Response Plan</i>	170
3.7.8.	<i>Social Development: SWOT Analysis</i>	174
3.8.	OUR FINANCES (MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS)	178
3.8.1.	<i>FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS</i>	178
3.8.2.	<i>CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS</i>	178
3.8.3.	<i>FREE BASIC SERVICES AND INDIGENT SUPPORT</i>	178
3.8.4.	<i>MUNICIPAL CONSUMER DEBT POSITION</i>	179
3.8.5.	<i>GRANT AND SUBSIDIES</i>	181
3.8.6.	<i>REVENUE ENHANCEMENT AND PROTECTION STRATEGIES</i>	182
3.8.7.	<i>MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)</i>	182
3.8.8.	<i>FINANCIAL RATIOS</i>	182
3.8.9.	<i>FINANCIAL POLICIES</i>	185
3.8.10.	<i>AUDITOR GENERAL'S OPINION OVER THE LAST 3 YEARS</i>	187
3.8.11.	<i>FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS</i>	188
3.9.	OUR APPROACH (GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS)	189
3.9.1.	<i>NATIONAL AND PROVINCIAL PROGRAMMES ROLLED OUT AT THE MUNICIPALITY</i>	189
3.9.2.	<i>INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN ULUNDI LM</i>	197
3.9.3.	<i>MUNICIPAL STRUCTURES</i>	198
3.9.4.	<i>INTERNAL AUDIT, RISK MANAGEMENT AND EXTERNAL AUDIT COMMITTEES</i>	202
3.9.5.	<i>MUNICIPAL BID COMMITTEES AND SCM CHALLENGES</i>	206
3.9.6.	<i>STATUS OF MUNICIPAL POLICIES</i>	207
3.9.7.	<i>MUNICIPAL BYLAWS</i>	208
3.9.8.	<i>PUBLIC PARTICIPATION ANALYSIS</i>	209
3.9.9.	<i>WARD BASED PLANNING (WARD COMMITTEES)</i>	210
3.9.10.	<i>CUSTOMER SATISFACTION</i>	213
3.9.11.	<i>GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS</i>	213
3.9.12.	<i>COMBINED SWOT ANALYSIS</i>	214
4.	MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES	217
4.1.	INTRODUCTION – KEY CHALLENGES	217
4.2.	STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS	218
4.3.	MUNICIPAL VISION AND MISSION	219
4.3.1.	<i>THE MUNICIPAL VISION</i>	219
4.3.2.	<i>THE MUNICIPAL MISSION</i>	220
4.4.	PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES	220
4.5.	PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES	221
4.5.1.	<i>Key Performance Indicator: Basic Service Delivery and Infrastructure Development</i>	221
4.5.2.	<i>Key Performance Indicator: Economic and Social Development</i>	222
4.5.3.	<i>Key Performance Indicator: Municipal Transformation and Organisational Development</i>	223

4.5.4.	Key Performance Indicator: Good Governance and Public Participation	224
4.5.5.	Key Performance Indicator: Financial Viability and Management.....	224
4.5.6.	Key Performance Indicator: Spatial and Environmental	225
4.6.	STRATEGIC MAPPING.....	225
5.	IMPLEMENTATION PLAN.....	240
5.1.	IMPLEMENTATION PLAN	240
5.2.	PROJECTS (MUNICIPAL & SECTOR DEPARTMENTS)	253
5.2.1.	Municipal infrastructure grant (mig) projects – 2021/22	253
5.2.2.	Integrated National Electrification Programme (Eskom) Grant Projects - 2021/22	254
5.2.3.	Integrated National Electrification Programme (Municipal) Grant PROJECTS - 2021/22.....	254
5.2.4.	Integrated National Electrification Programme Projects 2022/2023	254
5.2.5.	Department of Human Settlements Projects	255
5.2.6.	Zululand District Municipality Projects	256
5.2.7.	Eskom Bulk Projects	256
6.	FINANCIAL PLAN	257
6.1.	CREDIBILITY.....	257
6.2.	OVERVIEW OF THE MUNICIPAL BUDGET	257
6.2.1.	Budget Assumptions	257
6.3.	CAPITAL PROJECTS	263
6.4.	FINANCIAL STRATEGIES OVERVIEW	265
6.5.	DETAILED FINANCIAL ISSUES AND STRATEGIES	266
6.6.	REVENUE RAISING STRATEGIES	266
6.7.	ASSET MANAGEMENT AND MAINTENANCE PLAN	267
6.8.	ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE.....	273
6.9.	ROADS AND STORMWATER PLANNED MAINTENANCE.....	276
6.10.	SUMMARY OF AG REPORTS AND RESPONSES.....	277
7.	ANNUAL OPERATIONAL PLAN (SDBIP)	282
8.	ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM	300
8.1.	INTRODUCTION: LEGISLATIVE REQUIREMENTS	300
8.2.	ORGANIZATIONAL PERFORMANCE MANAGEMENT PROCESS	300
8.3.	HOW THE OPMS IS APPLIED IN THE MUNICIPALITY	300
8.4.	PERFORMANCE MANAGEMENT STRUCTURES.....	301
8.4.1.	Monitoring and Evaluation	301
8.4.2.	Audit Committee	301
8.4.3.	Auditing of performance information	301
8.5.	ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR	301
8.5.1.	Performance highlights: 2019/2020 financial year.....	302
8.5.2.	Strategic Planning.....	302
8.5.3.	Special Programmes	302
8.5.4.	Integrated Development Planning (IDP)	303
8.5.5.	Infrastructure, Planning and Development.....	303
8.6.	PRIORITIZATION OF THE BACK TO BASICS PROGRAMME.....	304
8.6.1.	ORGANISATIONAL SCORECARD.....	328
8.6.2.	SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2019/2020	328
9.	ANNEXURES / SECTOR PLANS	347

LIST OF TABLES

TABLE 1: ULUNDI DEMOGRAPHIC PROFILE	2
TABLE 2: KEY PERFORMANCE INDICATOR: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	5
TABLE 3: KEY PERFORMANCE INDICATOR: ECONOMIC AND SOCIAL DEVELOPMENT	5
TABLE 4: KEY PERFORMANCE INDICATOR: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	6
TABLE 5: KEY PERFORMANCE INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	6
TABLE 6: KEY PERFORMANCE INDICATOR: FINANCIAL VIABILITY AND MANAGEMENT	6
TABLE 7: KEY PERFORMANCE INDICATOR: SPATIAL AND ENVIRONMENTAL	6
TABLE 8: EXPECTED OUTPUTS, OUTCOMES & DELIVERABLES OVER THE NEXT FIVE (5) YEARS	9
TABLE 9: SUSTAINABLE DEVELOPMENT GOALS AND APPLICATION THEREOF	11
TABLE 10: 14 NATIONAL OUTCOME DELIVERY AGREEMENTS	14
TABLE 11: THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN: GOALS, OBJECTIVES AND INTERVENTIONS	22
TABLE 12: SPLUMA PRINCIPLES	27
TABLE 13: POLICIES AND APPLICABILITY	30
TABLE 14: MEC COMMENTS AND RESPONSES	32
TABLE 15: TRADITIONAL COUNCIL AREAS	37
TABLE 16: LAND REFORM	42
TABLE 17: BROAD LAND USES	45
TABLE 18: CLIMATE CHANGE PARTNERSHIPS	52
TABLE 19: ENVIRONMENTAL / LABOUR TRAINING PROGRAMMES	53
TABLE 20: LAND CATEGORY IMPLICATIONS	57
TABLE 21: AGRICULTURAL LAND CATEGORIES (SPATIAL EXTENT)	57
TABLE 22: AGRICULTURAL POTENTIAL (SPATIAL EXTENT)	57
TABLE 23: EMPLOYEES FOR FIRE & DISASTER EMERGENCY CENTRE	60
TABLE 24: DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS	61
TABLE 25: DISASTER MANAGEMENT CHALLENGES AND INTERVENTIONS	62
TABLE 26: PRIORITY RISKS AND THREATS	63
TABLE 27: CLIMATE CHANGE ADAPTATION PROGRAMMES	67
TABLE 28: DISASTER MANAGEMENT PROGRAMMES	67
TABLE 29: DISASTER MANAGEMENT PROGRAMMES/PROJECTS BY STAKEHOLDERS	68
TABLE 30: POPULATION	70
TABLE 31: POPULATION PROJECTIONS	72
TABLE 32: MIGRATION STATISTICS	73
TABLE 33: AGE PROFILE	74
TABLE 34: NUMBER OF SOCIAL GRANT RECIPIENTS	78
TABLE 35: DISABILITY STATUS	80
TABLE 36: EMPLOYMENT STATUS	80
TABLE 37: ACCESS TO PIPED WATER	83
TABLE 38: WASTE WATER TREATMENT WORKS AND WATER TREATMENT WORKS	85
TABLE 39: REFUSE REMOVAL	90
TABLE 40: ULUNDI INTEGRATED WASTE MANAGEMENT PLAN – IMPLEMENTATION PLAN & PROGRESS	94
TABLE 41: ENERGY SOURCES FOR LIGHTING	97
TABLE 42: ELECTRICITY BACKLOGS	98
TABLE 43: ELECTRICITY USAGE	99
TABLE 44: ESKOM ELECTRICAL PRIORITIZATION MODEL	103
TABLE 45: ROADS AND STORMWATER MAINTENANCE PLAN	105
TABLE 46: HEALTH FACILITIES	112
TABLE 47: DEPARTMENT OF HEALTH AWARENESS PROGRAMMES	113
TABLE 48: LIST OF CEMETERIES IN TRADITIONAL COUNCIL AREAS	114
TABLE 49: COMPLETED HOUSING PROJECTS	117
TABLE 50: HOUSING PROJECTS AT CONSTRUCTION PHASE	117
TABLE 51: HOUSING PROJECTS AT DETAILED PLANNING PHASE (STAGE 1)	117
TABLE 52: PLANNED (PRELIMINARY PLANNING PHASE) HOUSING PROJECTS	117
TABLE 53: ACCESS TO TELECOMMUNICATION	121
TABLE 54: NEWLY CONSTRUCTED COMMUNITY HALLS TO BE UTILISED FOR ELECTIONS	122

TABLE 55: TOTAL ACTUAL TRAINING BENEFICIARIES (2020/2021)	135
TABLE 56: REPORT ON TRAINING EXPENDITURE (1 MAY 2020 -30 APRIL 2021)	135
TABLE 57: TRAINING NEEDS ANALYSIS 2020/21	136
TABLE 58: TOTAL PLANNED TRAINING BENEFICIARIES (1 MAY 2021 -30 APRIL 2022)	138
TABLE 59: PLANNED TRAINING BUDGET (1 MAY 2021 -30 APRIL 2022)	138
TABLE 60: EMPLOYEE DEMOGRAPHIC PROFILE	139
TABLE 61: EMPLOYEE DISABILITY PROFILE	139
TABLE 62: STRATEGIC IT PROJECTS.....	140
TABLE 63: ICT POLICIES.....	141
TABLE 64: COVID 19 CASES WITHIN THE MUNICIPALITY	173
TABLE 65: INDIGENT ALLOCATION 2021/2022	178
TABLE 66: NUMBER OF INDIGENTS	178
TABLE 67: DEBTORS AGE ANALYSIS 2020 PERIOD.....	180
TABLE 68: OWN REVENUE VS OPERATING GOVERNMENT GRANTS	181
TABLE 69: GRANT FUNDING 2020/2021 BALANCE	181
TABLE 70: FINANCIAL RATIOS (COST COVERAGE RATIO)	182
TABLE 71: MUNICIPAL RATIOS ANALYSIS REPORT	183
TABLE 72: GENERAL AUDITORS OPINION	187
TABLE 73: SOCIAL DEVELOPMENT INITIATIVES IN ULUNDI LM	189
TABLE 74: SOCIAL DEVELOPMENT INITIATIVES IN BABANANGO	190
TABLE 75: NUMBER OF SOCIAL GRANTS PER SASSA LOCAL OFFICE	191
TABLE 76: EPWP GRANT ALLOCATION	192
TABLE 77: OSS STRUCTURE	193
TABLE 78: OSS WAR ROOM STATUS / STRUCTURES.....	195
TABLE 79: OSS WAR ROOM FUNCTIONALITY	196
TABLE 80: OSS WAR ROOM CHALLENGES	196
TABLE 81: ZULULAND OSS STRUCTURE	196
TABLE 82: INTERNAL AUDIT UNIT.....	203
TABLE 83: AUDIT COMMITTEE MEMBERS	204
TABLE 84: RISK MANAGEMENT PLAN – 2020/21	205
TABLE 85: BID COMMITTEE MEMBERSHIP	206
TABLE 86: STATUS OF MUNICIPAL POLICIES	207
TABLE 87: MUNICIPAL BYLAWS	208
TABLE 88: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2020 – JUNE 2021)	212
TABLE 89: COMBINED SWOT ANALYSIS.....	214
TABLE 90: SUMMARY OF CHALLENGES FACED BY THE ULUNDI MUNICIPALITY.....	217
TABLE 91: PERFORMANCE MANAGEMENT AREAS, GOALS, STRATEGIES AND OBJECTIVES	220
TABLE 92: MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2021/22	253
TABLE 93: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2021/22.....	254
TABLE 94: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2021/22	254
TABLE 95: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME PROJECTS 2022/2023	254
TABLE 96: HOUSING PROJECTS – DHS	255
TABLE 97: ZULULAND DISTRICT MUNICIPALITY PROJECTS	256
TABLE 98: BREAKDOWN OF TOTAL CAPITAL EXPENDITURE VS TOTAL REVENUE	257
TABLE 99: ULUNDI MUNICIPALITY SUMMARY BUDGET	258
TABLE 100: BUDGET 2021/22 BY SOURCE OF REVENUE AND EXPENDITURE TYPE	261
TABLE 101: GAZETTED GRANT ALLOCATION FOR MTEF 2020/21 – 2022/23 PERIOD	262
TABLE 102: CAPITAL PROJECTS 2021/2022 FINANCIAL YEAR – MIG	263
TABLE 103: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2021/22.....	264
TABLE 104: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2021/22	264
TABLE 105: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME PROJECTS 2022/2023	264
TABLE 106: ASSET MANAGEMENT	267
TABLE 107: ROADS AND STORMWATER MAINTENANCE PLAN.....	272
TABLE 108: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2019/20 FINANCIAL REPORT..	277
TABLE 109: PMS IMPLEMENTATION AND MANAGEMENT PROCESS	283

TABLE 110: SDBIP FOR FINANCIAL YEAR 2021/2022 – FINANCIAL SERVICES	261
TABLE 111: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR: PLANNING AND DEVELOPMENT	267
TABLE 112: SDBIP FOR FINANCIAL YEAR 2021/2022 – COMMUNITY SERVICES	272
TABLE 113: SDBIP FOR FINANCIAL YEAR 2021/2022 – CORPORATE SERVICES	278
TABLE 114: SDBIP FOR FINANCIAL YEAR 2021/2022 – TECHNICAL SERVICES	287
TABLE 115: SDBIP FOR FINANCIAL YEAR 2021/2022 – PROTECTION SERVICES	295
TABLE 116: ULUNDI LOCAL MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2021/2022 FINANCIAL YEAR	330

LIST OF DIAGRAMS

DIAGRAM 1: FRAMEWORK FOR DISASTER RESPONSE AND RECOVERY	69
DIAGRAM 2: POPULATION GROWTH / DECLINE	70
DIAGRAM 3: POPULATION DISTRIBUTION BY WARD	71
DIAGRAM 4: POPULATION PROJECTIONS	72
DIAGRAM 5: GENDER RATIO (CENSUS 2016)	74
DIAGRAM 6: POPULATION PYRAMID	75
DIAGRAM 7: NUMBER OF HOUSEHOLDS	76
DIAGRAM 8: HOUSEHOLD HEAD GENDER	76
DIAGRAM 9: NUMBER OF HOUSEHOLDS HEADED BY CHILDREN	77
DIAGRAM 10: POVERTY PROFILE	77
DIAGRAM 11: MAIN DWELLING TYPE	78
DIAGRAM 12: CAUSES OF MORTALITY	79
DIAGRAM 13: HIV PREVALENCE	79
DIAGRAM 14: EMPLOYMENT STATUS	80
DIAGRAM 15: ANNUAL HOUSEHOLD INCOME	81
DIAGRAM 16: ACCESS TO WATER SUPPLY	83
DIAGRAM 17: ACCESS TO SANITATION	84
DIAGRAM 18: SOLID WASTE DISPOSAL	91
DIAGRAM 19: ENERGY SOURCES FOR COOKING	97
DIAGRAM 20: ENERGY SOURCES FOR HEATING	98
DIAGRAM 21: ELECTRICITY USAGE	99
DIAGRAM 22: LIBRARY PROGRAMMES	110
DIAGRAM 23: ACCESS TO TELECOMMUNICATIONS	121
DIAGRAM 24: MANAGEMENT STRUCTURE	126
DIAGRAM 25: ORGANISATIONAL STRUCTURE – OFFICE OF THE MUNICIPAL MANAGER	127
DIAGRAM 26: ORGANISATIONAL STRUCTURE – TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT	128
DIAGRAM 27: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES DEPARTMENT	129
DIAGRAM 28: ORGANISATIONAL STRUCTURE- COMMUNITY SERVICES	130
DIAGRAM 29: ORGANISATIONAL STRUCTURE – FINANCIAL SERVICES	131
DIAGRAM 30: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES	132
DIAGRAM 31: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES DEPARTMENT	133
DIAGRAM 32: COVID 19 RISK ANALYSIS OF ULUNDI MUNICIPALITY	170
DIAGRAM 33: COVID-19 RISK ANALYSIS OF ZULULAND DISTRICT	171

LIST OF MAPS

MAP 1: SPATIAL LOCATION OF ULUNDI MUNICIPALITY	2
MAP 2: ULUNDI MUNICIPALITY WARD MAP (MUNICIPAL CONTEXT)	3
MAP 3: NATIONAL SPATIAL DEVELOPMENT PATTERNS MAP (NATIONAL SPATIAL DEVELOPMENT PRIORITIES)	13
MAP 4: KZN SDF	24
MAP 5: KZN PSEDS	25
MAP 6: ZULULAND SDF	26
MAP 7: LOCALITY MAP	36
MAP 8: ULUNDI MUNICIPALITY TRADITIONAL COUNCILS	38
MAP 9: NODES AND CORRIDORS	41
MAP 10: ULUNDI MUNICIPALITY LAND OWNERSHIP	43

MAP 11: ULUNDI MUNICIPALITY LAND REFORM	44
MAP 12: ULUNDI MUNICIPALITY LAND COVER	46
MAP 13: ULUNDI MUNICIPALITY SLOPE ANALYSIS	48
MAP 14: PROTECTED AND CONSERVATION AREAS – ULUNDI IDP CONSERVATION	49
MAP 15: ULUNDI MUNICIPALITY AGRICULTURAL LAND CATEGORIES	58
MAP 16: AGRICULTURAL POTENTIAL	59
MAP 17: DISASTER RISKS (HAZARDS)	64
MAP 18: DISASTER RISKS (VULNERABILITY)	65
MAP 19: DISASTER RISKS (CAPACITY).....	66
MAP 20: HOUSEHOLD EARNINGS	81
MAP 21: BULK WATER AND SANITATION INFRASTRUCTURE + DEVELOPMENT APPLICATIONS (SPLUMA)	86
MAP 22: BULK WATER AND SANITATION INFRASTRUCTURE + HOUSING PROJECTS	87
MAP 23: ROLLOUT OF REGIONAL WATER SERVICES 2017-2022 (NKONJENI SCHEME)	88
MAP 24: SANITATION ROLLOUTS	89
MAP 25: ELECTRICITY BACKLOG	100
MAP 26: ULUNDI MUNICIPALITY ROADS (TRANSPORTATION).....	106
MAP 27: TRAVEL TIME TO NEAREST LIBRARY FACILITY	109
MAP 28: TRAVEL TIME TO NEAREST FACILITY (SPORTS FIELDS).....	111
MAP 29: TRAVEL TIME TO NEAREST FACILITY (TRADITIONAL COURTS)	112
MAP 30: PROPOSED HOUSING PROJECTS	119
MAP 31: HOUSING PROJECTS	120
MAP 32: TOURISM RESOURCES	150
MAP 33: DISTRIBUTION OF SCHOOLS	157
MAP 34: ACCESS TO PRIMARY SCHOOLS	158
MAP 35: ACCESS TO SECONDARY SCHOOLS.....	159
MAP 36: ACCESS TO HOSPITALS.....	161
MAP 37: ACCESS TO CLINICS	162
MAP 38: ACCESS TO POLICE STATIONS	164
MAP 39: ULUNDI MUNICIPALITY DISTRIBUTION OF SCHOOLS	176
MAP 40: ULUNDI MUNICIPALITY DISTRIBUTION OF HEALTH FACILITIES	177
MAP 41: SETTLEMENT DISTRIBUTION	226
MAP 42: SETTLEMENT DENSITY	227
MAP 43: DEVELOPMENT NODES AND DEVELOPMENT CORRIDORS.....	228
MAP 44: ULUNDI TOWN URBAN EDGE	229
MAP 45: CEZA URBAN EDGE	230
MAP 46: BABANANGO URBAN EDGE	231
MAP 47: NQULWANE URBAN EDGE.....	232
MAP 48: MPUNGAMHLOPHE URBAN EDGE.....	233
MAP 49: AGRICULTURAL FRAMEWORK.....	234
MAP 50: ENVIRONMENTAL FRAMEWORK.....	235
MAP 51: LED FRAMEWORK / ECONOMIC OPPORTUNITIES.....	236
MAP 52: CONSOLIDATED SDF	237
MAP 53: PROPOSED HOUSING PROJECTS	238
MAP 54: CAPITAL INVESTMENT	239

LIST OF IMAGES

IMAGE 1: ALIEN PLANT SPECIES	54
IMAGE 2: GREENING PROGRAMME IN 2011	54
IMAGE 3: TREES GROWN IN 2016.....	54
IMAGE 4: ENVIRONMENTAL PROGRAMMES / EVENTS	55
IMAGE 5: ENVIRONMENTAL AWARENESS CAMPAIGNS	56
IMAGE 6: ESKOM OFFICE IN ULUNDI	101
IMAGE 7: ULUNDI AIRPORT	108
IMAGE 8: MEETING - TAKING COUNCIL TO THE PEOPLE	209
IMAGE 9: IDP REPRESENTATIVE FORUM MEETING	210

LIST OF ANNEXURES / SECTOR PLANS:

NO	ANNEXURE	COMPLETED / ADOPTED?	DATE OF LAST REVIEW / ADOPTION?
1	Spatial Development Framework	Yes	Jun-21
2	Housing Sector Plan	Yes	Feb-20
3	Disaster Risk Management Sector Plan	Yes	Jun-21
4	Integrated Waste Management Plan	Yes	Apr-17
5	Local Economic Development Strategy	Yes	May-20
6	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14
7	Informal Economy Policy	Yes	May-20
8	Business Retention and Expansion Plan	Yes	May-20
9	Co-operatives and SMME Database	Yes	2021
10	Ward Based Plans	Yes	2021/22
11	Ward Based Community Needs	Yes	Jun-21
12	Annual Report	Yes	2020
13	Public Participation / Attendance Registers	Yes	2021
14	Back to Basics	Yes	Dec-20
15	Credit Control and Debt Collection Policy and Procedures	Yes	May-20
16	Revenue Enhancement Strategy	Yes	May-20
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	May-20
18	Audit Report 2019-20	Yes	Feb-21
19	Audit Action Plan on Auditor-General's Findings	Yes	Mar-21
20	Workplace Skills Plan & Training Report	Yes	Apr-21
21	Employment Equity Plan	Yes	Jun-18
22	Human Resources Plan	Yes	Jun-19
23	Recruitment and Appointment Policy	Yes	Jun-19
24	Staff Retention Policy	Yes	Jun-19
25	Batho Pele Policy, Service Delivery Improvement Plan and Service Delivery Charter	Yes	Sep-19
26	ICT Strategy	Yes	May-20
27	Communication Strategy	Yes	Jun-19
28	Indigent Policy & Indigent Register	Yes	2020
29	IDP Process Plan	Yes	2020
30	Capital Investment Framework	Yes	2021
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	No	In progress
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	Provincial Integrated Service Delivery Plan (Ulundi)	Yes	
35	Organogram	Yes	2020
36	SDBIP	Yes	Jun-21
37	Organisational Scorecard	Yes	Jun-21

1. INTRODUCTION

1.1. PURPOSE

This document presents the Integrated Development Plan (IDP) for the Ulundi Municipality. The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which requires all municipalities to adopt an integrated and strategic development plan for the development of the municipality, within a prescribed period after the start of its elected term. The 2021/2022 reviewed IDP outlines the development agenda for the Municipality over the financial year. The IDP informs the budget and responds directly to community needs.

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

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

1.2. WHO ARE WE

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

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

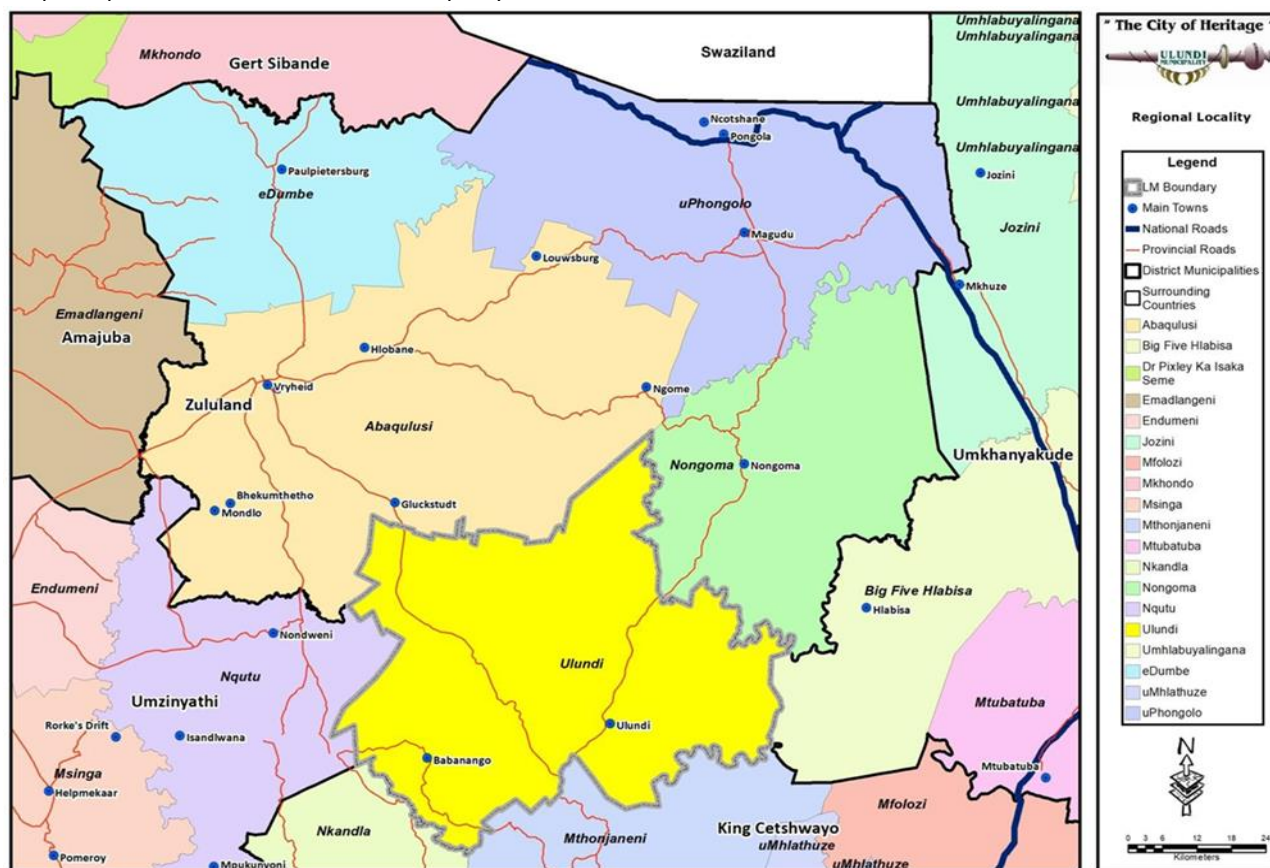
The Ulundi LM is located on the southern boundary of the Zululand District Municipality in the north eastern edge of Kwa-Zulu Natal and is approximately 3,250Km² in extent. It consists of eight (8) Traditional Authority areas, which are characterised by underdevelopment and are rural in nature. The Ulundi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

The total population of the Ulundi Municipality in 2016 was estimated at 205 762 while in 2011 it was at 188 585 people. The population size is unevenly distributed among 24 municipal wards. The majority of the rural settlements are situated on the eastern portion of the municipal area and lack infrastructure and service provision. This is one of the district's setbacks as Zululand is considered one of the poorest districts in South Africa. This is due to the district's role as being the main prominent Zulu homeland areas during the period of oppression. There is a high reliance on agriculture and tourism for economic growth within the Zululand District. The land is considered to be the key to the future development of the region and should therefore be protected for the long term sustainability.

1.3. SPATIAL LOCATION WITHIN KZN

The Ulundi Local Municipality is located on the southern boundary of the Zululand District Municipality in north-eastern KwaZulu-Natal. The Ulundi municipal area is approximately 3,250 km² in extent and includes the towns and settlements of Ulundi, Nqulwane, Mahlabathini, Babanango, Mpungamhlophe and Ceza as well as the Traditional Authorities of Buthelezi (KwaPhindangene & KwaNondayana), Buthelezi (Empithimpithini) Mbatha, Mpungose, Ndebele, Ntombela, Ximba, Zungu, Zulu (KwaNsimbi).

Map 1: Spatial location of Ulundi Municipality



SPATIAL STRUCTURE

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

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

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

DEMOGRAPHIC PROFILE

Table 1: Ulundi Demographic Profile

INDICATOR	ULUNDI MUNICIPAL AREA
Area	3 250 km ²
Population (2016)	205 762 people

Households	38 553
People per Household	5.1
Gender breakdown	Males 45.17 % Females 54.83 %
Age breakdown	0 – 14 40.15 % 15 – 64 55.21 % 65 + 4.63 %

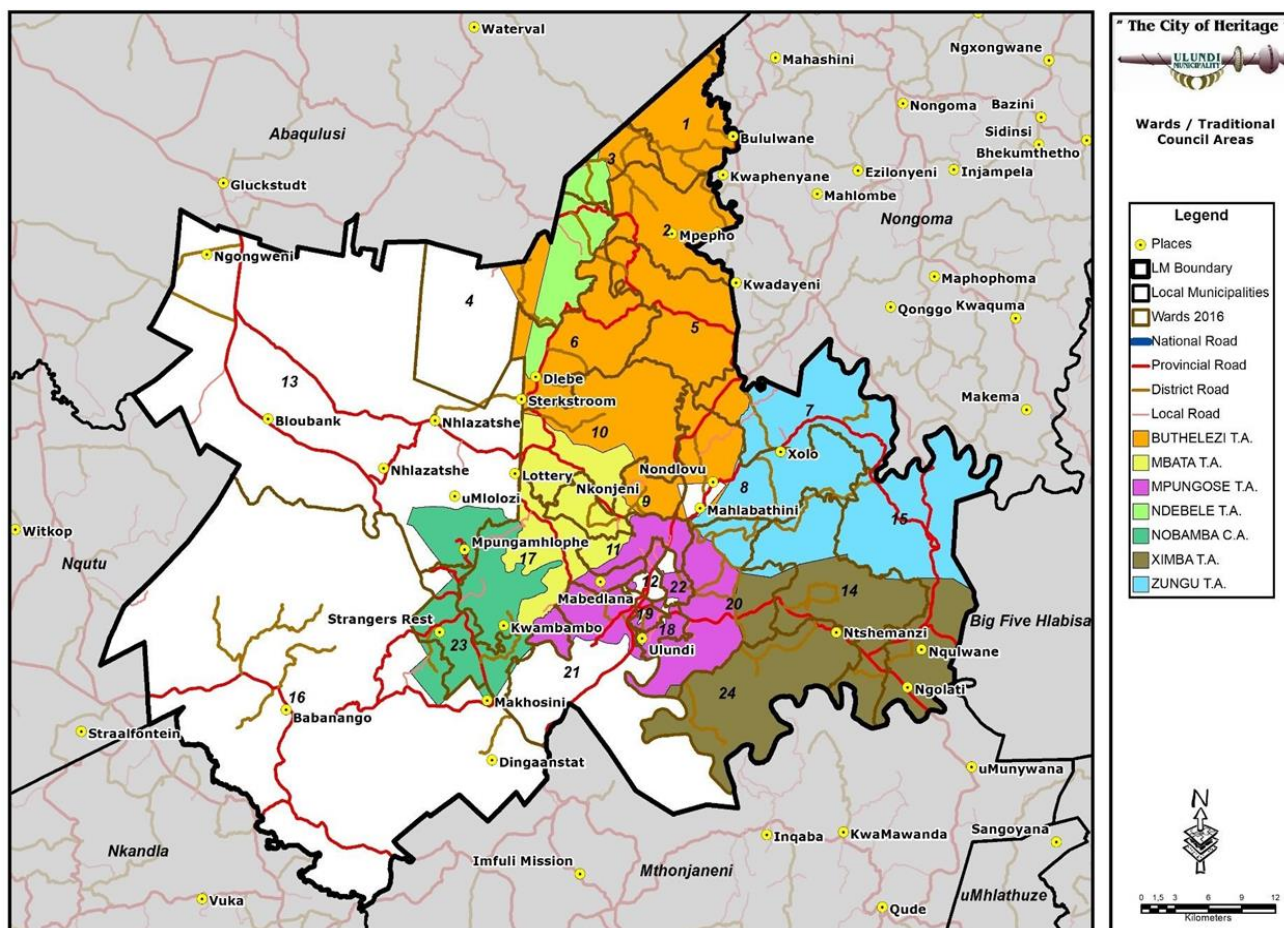
WARDS AND TRADITIONAL COUNCIL AREAS

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

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

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

Map 2: Ulundi Municipality ward map (municipal context)



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, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

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

DEVELOPMENTAL GOALS	OBJECTIVE
G: 1 Electricity	SO 1.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)
G: 2 Roads and Storm Water	SO 2 Maintenance and upgrading of the road and storm water network for those roads that the Municipality is responsible for
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality
G: 5 Municipal Land	SO 5 To ensure the availability of Council owned land for residential, commercial and industrial development
G: 6 Disaster Management	SO 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality
	SO 7 To ensure that potential Climate Change impacts are catered for in Disaster Management

Table 3: Key Performance Indicator: Economic and Social Development

GOALS	OBJECTIVE
G: 7 Housing	SO 8 To address the demand for housing within the Ulundi municipal area
G: 8 Sport and Recreation	SO 9 To promote participation in sport by communities within the Municipality
G: 9 Heritage and Culture	SO 10 To enhance and protect the cultural heritage of the communities within the Municipality

GOALS	OBJECTIVE
G: 10 HIV / AIDS	SO 11 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality
G: 11 Poverty Alleviation	SO 12 To assist communities in addressing the ravages of poverty prevalent within the Municipality
G: 12 Special Groups	SO 13 To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority
G 13 Safety and Security	SO 14 Maintenance of an environment that promotes safety and security of all communities within the Municipality
G: 14 Transport	SO 15 To ensure the full functionality of the Driving License Testing Centre
G: 15 Local Economic Development	SO 16 To uplift communities and contribute to the alleviation of poverty by stimulating employment
G: 16 Tourism	SO 17 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally
G: 17 Development of SMMEs	SO 18 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels

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

GOALS	OBJECTIVE
G: 18 Institutional Development	SO 19 To ensure that all positions within the organogram of the Municipality are aligned to the IDP
G: 19 Skills Development and Capacity Building	SO 20 To develop capacity within the Municipality for effective service delivery
G: 20 Employment Equity	SO 21 To transform the Municipality by implementation of employment equity principles

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

GOALS	OBJECTIVE
G:21 Municipal Governance	SO 22 To promote good governance, accountability and transparency SO 23 Placing the primary focus on addressing the needs of communities within the Municipality
G: 21 Integrated and Coordinated Development	SO 24 Promotion of integrated and coordinated development within the Municipality

Table 6: Key Performance Indicator: Financial Viability and Management

GOALS	OBJECTIVE
G: 22 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
	MSCOA

Table 7: Key Performance Indicator: Spatial and Environmental

GOALS	OBJECTIVE
G: 23 Spatial Development	SO 33 Promotion of integrated and coordinated spatial development within the Municipality
G: 24 Environmental Management	SO 34 To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets

1.5. HOW THE IDP WAS DEVELOPED

1.5.1. APPROACH

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

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

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

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

1.6. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY

From the more detailed SWOT analyses undertaken as part of the process of reviewing 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 and the respective interventions.

CONTINUE TO BUILD CAPACITY
<ul style="list-style-type: none">▪ To continue to capacitate Ward Committees to effectively and efficiently participate in planning and development processes.▪ To ensure that officials and councilors are fully capacitated to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.▪ To review the Municipal Organogram and to implement same.▪ To attract and retain skilled professionals within the Municipal Organisation.▪ To capacitate the Fire and rescue services in the Municipal Organisation (in terms of manpower and equipment)
DEVELOP THE ECONOMY
<ul style="list-style-type: none">▪ To focus on rural tourism development in light of the Municipal Area's rich biodiversity and cultural heritage, as well as possible opportunities presented by the Black and White Umfolozi Rivers.▪ To find innovative ways in which inclusive LED can be realised, such as investigating and unlocking potential opportunities in aloe and in game farming.▪ To embrace all government and other programmes that is aimed at providing both temporary and permanent employment.▪ To promote industrial development at appropriate locations.▪ To reduce unemployment through the participation in Extended Public Work Programmes and the War Against Poverty initiative.▪ To focus development and investment in areas where there is economic growth or the potential for economic growth.▪ To further promote the employment of people with disabilities.

<ul style="list-style-type: none"> ▪ To ensure that in areas where there are no economic potential, investment will be focused on the provision of basic water and sanitation at RDP standards, with a greater focus on human capital investment through education and training. This will provide people residing in such areas with a greater range of skills and education in order to provide them with the means to seek opportunities elsewhere.
IMPROVE FINANCIAL MANAGEMENT
<ul style="list-style-type: none"> ▪ To increase the revenue stream by successfully implementing the MPRA Regulations and Provisions. ▪ To improve the Municipality's cash flow. ▪ To continue with sound financial management and to obtain a clean audit report. ▪ To address the high consumer debt position in an efficient and effective manner.
SUPPORT SUSTAINABLE DEVELOPMENT
<ul style="list-style-type: none"> ▪ To effectively and efficiently prevent and react to disasters. ▪ To eradicate alien vegetation whilst at the same time creating temporary jobs in doing so. ▪ To protect and enhance the rich biodiversity and sensitive environmental areas within the Municipal Area. ▪ To take due cognisance of the potential impact of climate change in the Municipal Area and its communities.
DEVELOP SERVICES AND INFRASTRUCTURE
<ul style="list-style-type: none"> ▪ To eradicate illegal electricity connections in areas where the Municipality is the Electricity Service Provider. ▪ To replace and maintain aging Municipal Infrastructure. ▪ To address the lack of recreational within the Municipal Area. ▪ To address the lack of animal pounds with the Municipal Area. ▪ To provide support to the vulnerable within the Municipal Area. ▪ To facilitate the provision and maintenance of those rural access roads that the Municipality is responsible for. ▪

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 2021/2022. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

TABLE 8: 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 table following highlights the municipal priority objectives aligned to the KZN KPAs and demonstrate how they will be measured

2. PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES

2.1. SUSTAINABLE DEVELOPMENT GOALS (SDG)

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

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

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

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

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

Table 9: 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 2020/2021 and beyond.

2.2. NEW URBAN AGENDA

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

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

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

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

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

2.3. NATIONAL DEVELOPMENT PLAN 2030

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

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

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

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

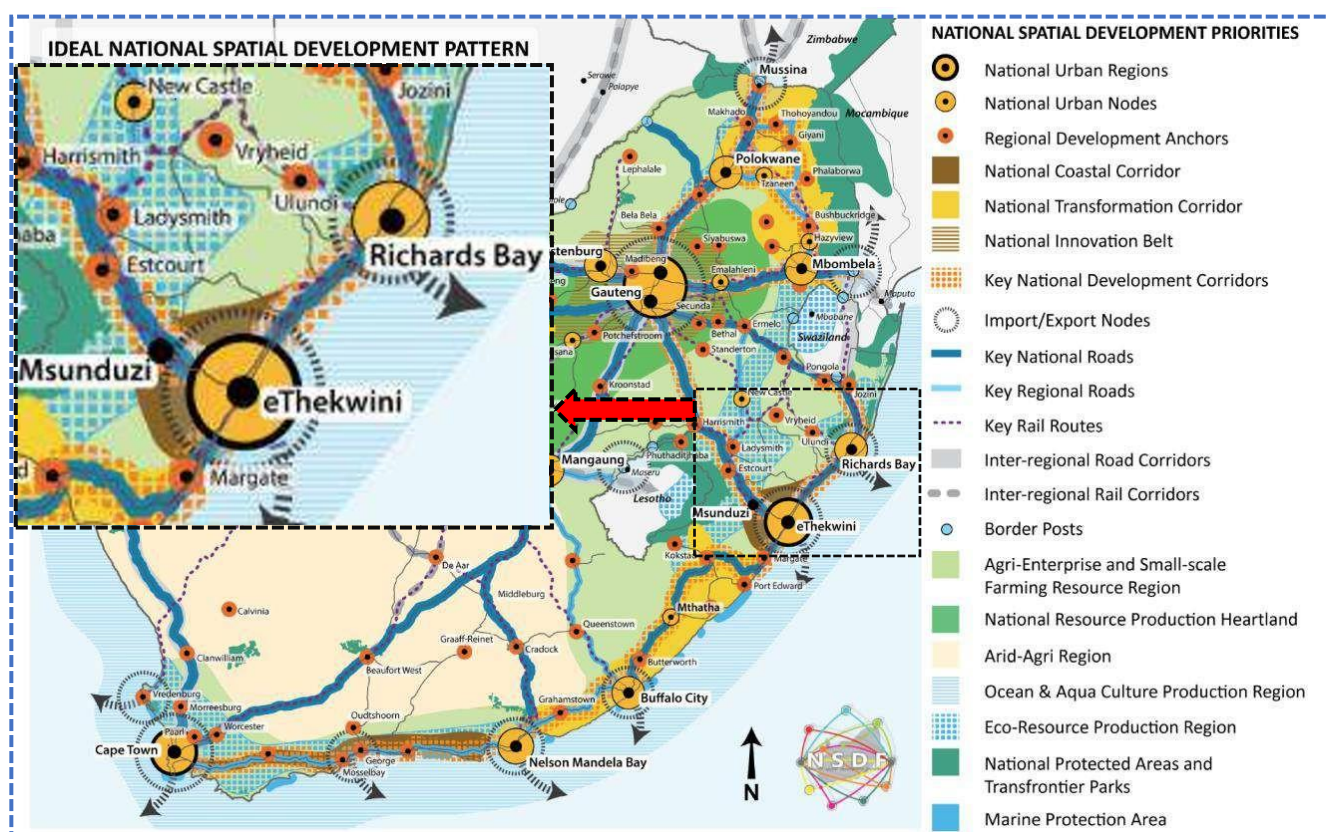
Ulundi LM has developed an LED Strategy that has initiated projects and programmes that will promote economic growth and development. The municipality will be Developing the comprehensive infrastructure plan that will aim to provide economic support infrastructure that will facilitate vibrant transport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

2.4. NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (2019).

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, 2019 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.

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



2.5. MEDIUM TERM STRATEGIC FRAMEWORK (14 NATIONAL OUTCOMES).

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. The Medium Term Strategic Framework (MTSF) base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget

requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. The MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The 2014-2019 electoral mandate focuses on the following priorities:

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

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

Discussion of the 14 National Outcome Delivery Agreements

TABLE 10: 14 NATIONAL OUTCOME DELIVERY AGREEMENTS

OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION

Outputs	Role of Local Government	Ulundi Municipality Response
1. Improve quality of teaching and learning;	▪ Facilitate the building of new schools;	▪ A number of municipal staff have undergone training and skill upgrade in various higher learning institutions. ▪ Municipality is undertaking workshops, awareness and training on community. Focus is on those that are interested in skills training
2. Regular Assessments to track progress;	▪ Participating in needs assessments;	
3. Improve early childhood development;	▪ Identifying appropriate land;	
4. A credible outcomes-focused accountability system	▪ Facilitating zoning and planning processes; ▪ Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections	

OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY

Outputs	Role of Local Government	Ulundi Municipality Response
1. Increase life expectancy to 58 for males and 60 for females;	▪ Many municipalities perform health functions on behalf of provinces;	Ulundi Municipality has a number of planned and

2. Reduce maternal and child mortality rates to 30-40 per 1000 births;
3. Combat HIV/Aids and TB;
4. Strengthen health services effectiveness

- Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments;
- Municipalities must continue to improve Community Health;
- Services infrastructure by
- Providing clean water sanitation and waste removal services

implemented health facilities prejects.

OUTCOME 3: ALL SOUTH AFRICANS SHOULD BE SAFE

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

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

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

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

Outputs	Role of Local Government	Ulundi Municipality Response
1. A credible skills planning institutional mechanism;	<ul style="list-style-type: none"> ▪ Development and extend intern and work experience programmes in municipalities; 	<ul style="list-style-type: none"> ▪ The municipality has recruited a number of interns that are gaining practical skills. A
2. Increase access to intermediate and high-		

level learning programmes;	▪ Link municipal procurement to skills development initiatives.	Number of municipal staff, community and the youth have been introduced by the municipality to learning institutions to undertake skills upgrade
3. Increase access to occupational specific programmes ;		
4. Research, development and innovation in human capital		

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

Outputs	Role of Local Government	Ulundi Municipality Response
1. Improve competition and regulation;	▪ Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services;	The municipality has a well manage programme for water and sanitation role out. The municipality updates the demand for bulk-services. The municipality has a number of infrastructure projects that responds to the current demand.
2. Reliable generation, distribution and transmission of energy;	▪ Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport;	
3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;	▪ Maintain and expand water purification works and waste water treatment works in line with growing demand;	
4. Maintain bulk water infrastructure and ensure water supply;	▪ Cities to prepare or receive the devolved public transport function;	
5. Information and communication technology;	▪ Improve maintenance of municipal road network.	
6. Benchmark each sector.		

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

Outputs	Role of Local Government	Ulundi Municipality Response
1. Sustainable agrarian reform and improved access to markets for small farmers;	▪ Facilitate the development of local markets for agricultural produce;	The municipal sector plans such as SDF, LED and Housing strive to create a vibrant relationship between rural areas and urban centers. There are also LED projects that allocated to rural areas in order to stimulate the rural economy.
2. Improve access to affordable and diverse food;	▪ Improve transport links with urban centres so as to ensure better economic integration;	
3. Improve rural services and access to information to support livelihoods;	▪ Promote home production to enhance food security;	
4. Improve rural employment opportunities;	▪ Ensure effective spending of grants for funding extension of access to basic services.	
5. Enable institutional environment for sustainable and inclusive growth.		

OUTCOME 8: SUSTAIANBLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE

Outputs	Role of Local Government	Ulundi Municipality Response
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1. Accelerate housing delivery;
2. Improve property market;
3. More efficient land utilization and release of state-owned land

- Cities must wait to be accredited for the housing function;
- Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;
- Participate in the identification of suitable land for social housing;
- Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.

Ulundi LM will be initiating a number housing projects in the CBD. In addition, the municipality is undertaking the innovative programmes that will all aimed at accelerating housing delivery, improve property market and efficient land utilization:

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

Outputs	Role of Local Government	Ulundi Municipality Response
1. Differentiate approach to municipal financing, planning and support;	▪ Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality;	▪ The municipality ensures that Ward Committees are represented and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;
2. Community work programme;	▪ Implement the community work programme;	▪ Ulundi Municipality ensures also that the issues raised by the Auditor General are addressed accordingly and strives to ensure that it receives clean audit
3. Support for human settlements;	▪ Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;	
4. Refine ward committee model to deepen democracy;	▪ Improve municipal financial and administrative capacity by competency norms and standards	
5. Improve municipal financial administrative capability;		
6. Single coordination window		

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

Outputs	Role of Local Government	Ulundi Municipality Response
1. Enhance quality and quantity of water resources;	▪ Develop and implement water management plans to reduce water losses;	To this effect the municipality has initiated the following programs that aimed at mitigating climate change impacts, improve air quality and attain sustainable environment:
2. Reduce greenhouse gas emissions;	▪ Ensure effective maintenance and rehabilitation of infrastructure;	▪ Prepare reports on dumpsite usage;
3. Mitigate climate change impacts and improve air quality;	▪ Run water and energy saving awareness campaigns;	▪ Encourage Recycling Programme;
4. Sustainable environmental management;	▪ Ensure development does not take place on wetlands.	▪ Promote Food for Waste Programme;
5. Protect biodiversity.		▪ Support Community Work Programme;
		▪ Initiate Greening Programme;
		▪ Discourage Illegal Dumping;

- Rehabilitation of dump sites;
- Street Cleaning;
- Construct Public Amenities and ablutions facilities;
- Develop new landfill site
-

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

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

OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP

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

OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM

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

OUTCOME 14: NATION BUILDING AND SOCIAL COHESION

Outputs	Role of Local Government	Ulundi Municipality Response
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1. Broad-based knowledge about and support for a set of values shared by all South African	▪ Advise and support municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes	Ulundi has initiated a number of programmes that ensure women, children and the disabled enjoy the opportunities that exist in the municipal area
2. An inclusive society and economy		
3. Increased interaction between South Africans from different social and racial group		
4. Strong leadership across society and a mobilized, active and responsible citizenry		

2.6. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was endorsed by Cabinet. Ultimately, all government programmes and activities find expression in space. The spatial dispensation and the nature of the space economy of a country/region have important implications for meeting the social, economic and environmental objectives of a government. For instance, in cases where human settlements are scattered and fragmented over vast distances, servicing becomes expensive, both in terms of initial capital investment and subsequent maintenance.

On the other hand, well connected settlements, with sufficient densities to enable better public transport, are far more conducive to spatial targeting of investment in nodes along such routes to facilitate the creation of jobs that are accessible to all.

The NSDP puts forward a set of five normative principles:

Principle 1: Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing Labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate if they choose localities that are more likely to provide sustainable employment and economic opportunities.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy. In areas of low or no economic potential, the path of development and poverty reduction should be through a focus on investment in human capital development (education, training, social welfare, sound rural development planning, aggressive land and agrarian reform and the expansion of agricultural extension services, etc.). From a spatial point of view, studies have shown that the impact on poverty depends crucially on the proximity of poor households to centres of economic activity and the extent to which these households are connected to such economic activities.

The approach adopted by the NSDP is in part informed by international case studies that show that:

- Unfocused infrastructure spending does not necessarily result in improved GDP growth;
- Redirecting public investment from economically dominant regions to lagging regions has not automatically spurred economic activity in lagging regions.
- Unfocused human resource development does not improve GDP growth;
- Regions that already have some economic success are more likely to grow than other regions, because successful regions have individuals, firms and industries with the ability to learn;
- Successful learning occurs when institutions and incentives work and when institutions are locally specific;
- Success is often achieved through focused and polarized investment; and

A key finding of the NSDP is that localities of higher growth also include a large number of the poor and therefore both policy objectives of promoting economic growth and of poverty alleviation operate largely in the same spaces. This trend will continue to be reinforced by the lure of work opportunities to areas with economic potential. The NSDP is unequivocal about suggesting that economic growth and poverty alleviation should be focused on people (that is, follow the trends) and not on places that have become poverty traps for many of the poor (that is, we cannot expect to bring about social equality through spatial equality).

In terms of poverty eradication the NSDP is underpinned by the following assumptions:

- Location is critical for the poor to exploit opportunities for growth;
- The poor, who are concentrated around vibrant and active junction points or activity corridors, have greater opportunity to gain from higher rates of economic growth and to improve their welfare;
- Areas of demonstrated economic potential give greater protection to the poor against adverse effects of economic shock because of greater opportunities to diversify income sources;
- Areas with demonstrated economic potential are the most favorable for overcoming poverty;
- Migration studies conclusively prove that the poor are making rational choices about locating to areas of employment and economic opportunities;
- However government must ensure that policies and programmes are in place to ensure that the poor are able to benefit fully from growth and development opportunities in such areas.

In opting for sustainable development, spatial interventions and impacts have to be designed and monitored for the broader economy and human settlements, for specific sectors in the economy (e.g. water and energy consumption, air pollution and waste management, brick making, etc) and at household level (e.g. exploring renewable energy alternatives, reducing and re-using waste, and efficient public transport use).

2.7. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

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

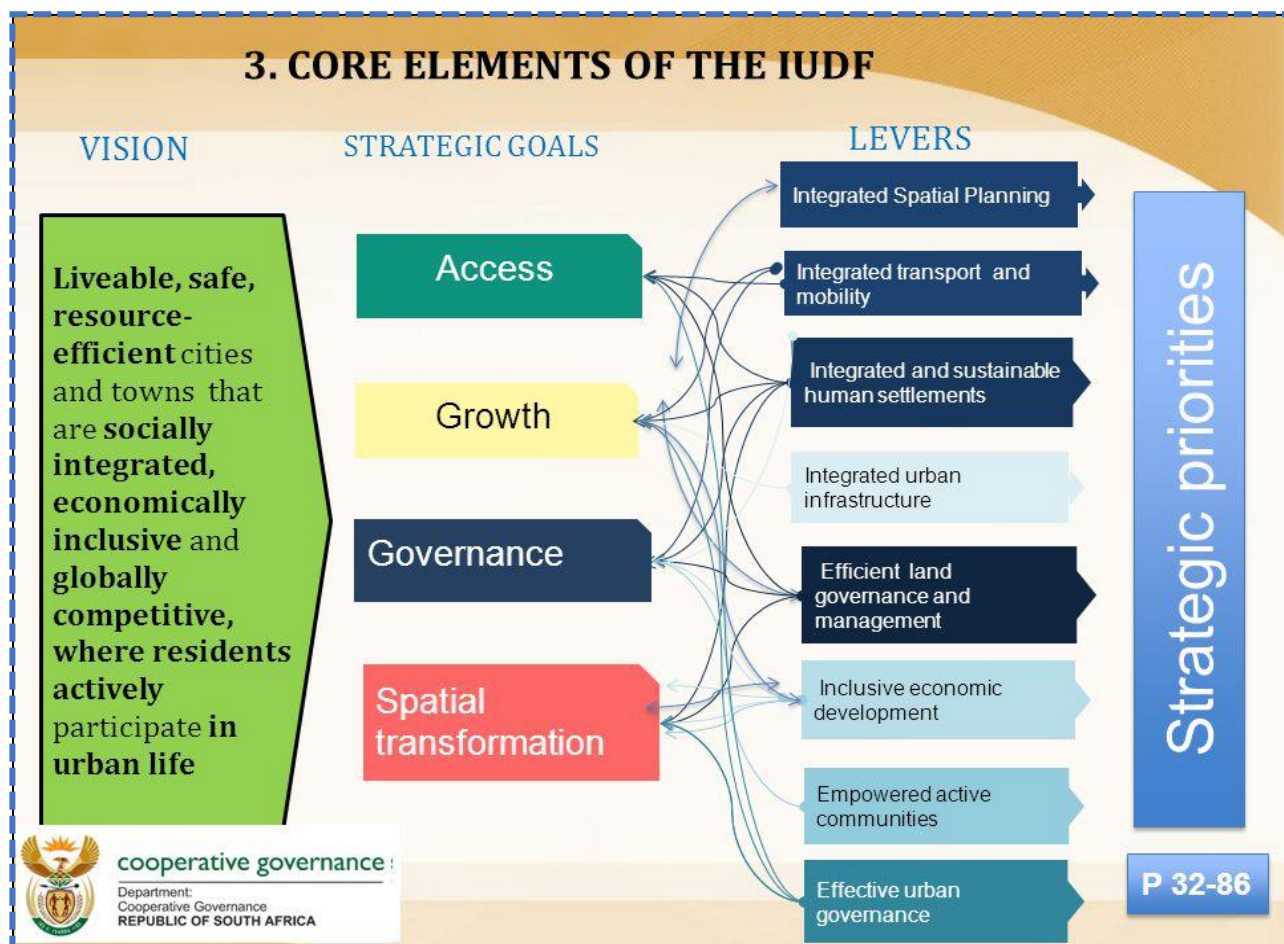
The framework has four strategic goals; (1) Spatial integration, (2) inclusion and access, (3) growth and (4) governance. These strategic goals are further interconnected with nine policy levers for strategic priorities and they include; Integrated urban planning and management, Integrated transport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

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy'

and its vision for urban South Africa; “By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements”. For this to happen the country must:

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

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



2.8. 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.

2.9. KZN PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

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

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

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

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

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
Job Creation	1. Unleash the Agricultural Sector	Development of crop and horticultural production Development of commercial farmers Enhancement of agricultural value-adding and marketing Establishment of fresh produce markets Expedite the resolutions of land claims
	2. Enhance Sectoral Development through Trade & Investment	Targeted identification of appropriately zoned and serviced land
	3. Improve efficiency of Government-led job creation programmes	Support enhanced implementation of EPWP, CWP and Jobs Fund programme
	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

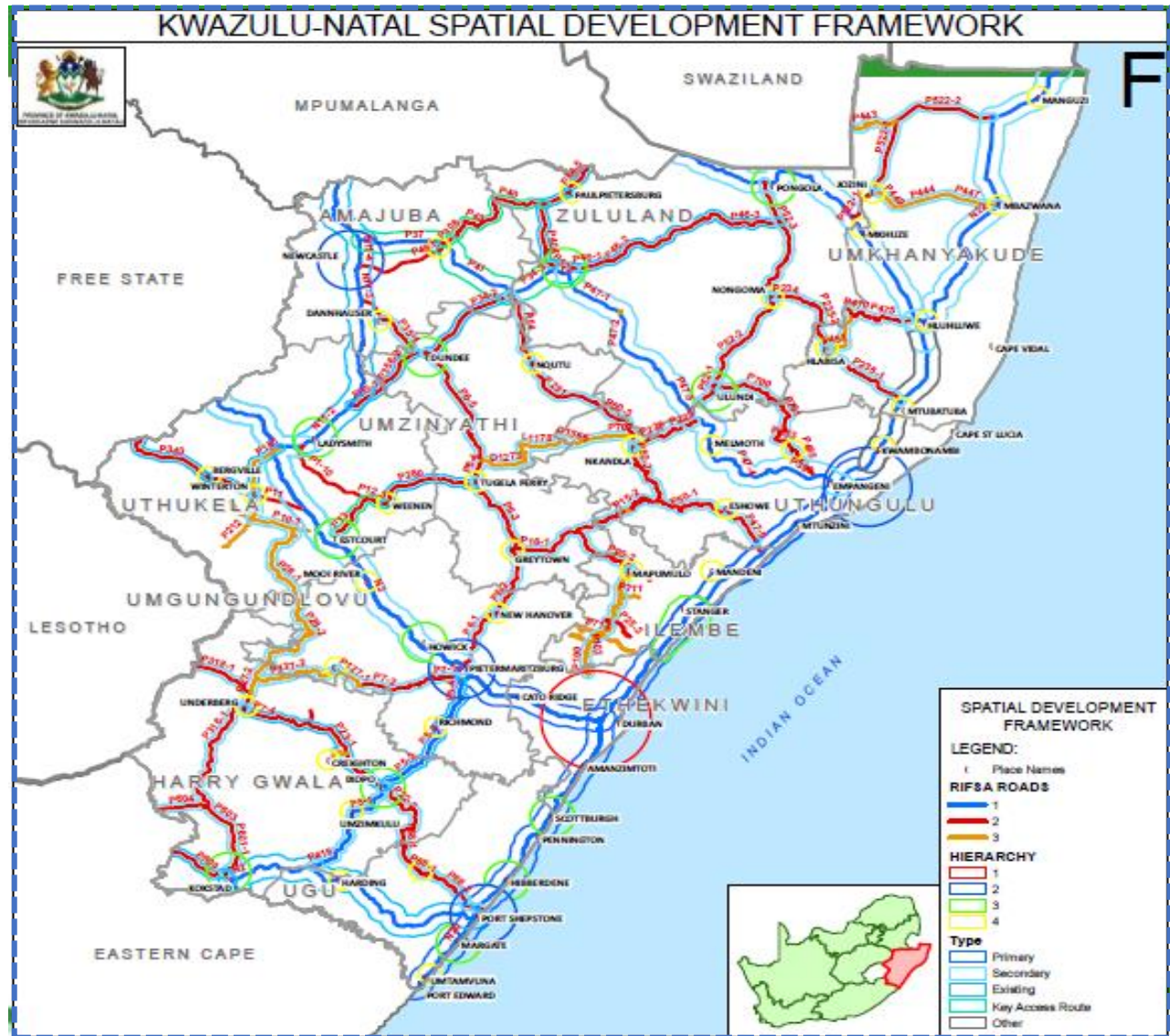
STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
	11. Enhance Sustainable Household Food Security	Developing infrastructure for local markets Support to informal economy
	12. Sustainable Human Settlements	Densification of settlement patterns Develop provincial strategy and plan to address housing Gap Market
	13. Safety & Security	
	14. Social Capital	
Strategic Infrastructure	15. Development of Harbours	Not relevant
	16. Development of Airports	Development of Regional Airfields specifically relevant for Ulundi.
	17. Development of Roads & Rail Networks	Extend rural road access and maintain secondary roads Expand and maintain core rail freight network and the branch Lines
	18. Development of ICT Infrastructure	Expand community access to broadband services
	19. Improve Water Resource Management and Supply	Key to the residents of Ulundi
	20. Improve Energy Production and Supply	Investigate renewable energy resources
Environmental Sustainability	21. Increase Productive Use of Land	Important for Ulundi considering the agricultural potential
	22. Advance Alternative Energy Generation and Reduce Reliance on Fossil Fuels	Develop provincial energy strategy and alternative energy resource assessment (mapping) for wind, solar, biomass, ocean and hydro
	23. Manage pressures on Biodiversity	Integrate Environmental Planning into Municipal Planning
	24. Adapting to Climate Change	Integrate climate change response strategies into municipal planning
Governance and Policy	25. Strengthen Policy, Strategy Co-ordination & IGR	Ongoing governance focus
	26. Building Government Capacity	Ongoing governance focus
	27. Eradicating Fraud & Corruption	Ongoing governance focus
	28. Promote Participative, Facilitative & Accountable Governance	Ongoing governance focus
Spatial Equity	29. Actively Promote Spatial Concentration and Coordination of Development Activities	Focus on spatial transformation of settlement
	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 states of the Provincial Growth & Development Strategy

2.10. KZN PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

In order to achieve the goals and objectives of the PGDS, the provincial SDF has been developed to spatially express the PGDS and provide spatial context to the proposed strategic interventions. It further provides principles to guide the province in dealing with socio-economic issues manifested spatially; provide mapping guidance for future spatial development and prioritizes investment and development initiative. Overall this strategy guides municipal IDP's, SDF's and other municipal framework plans.

MAP 4: KZN SDF



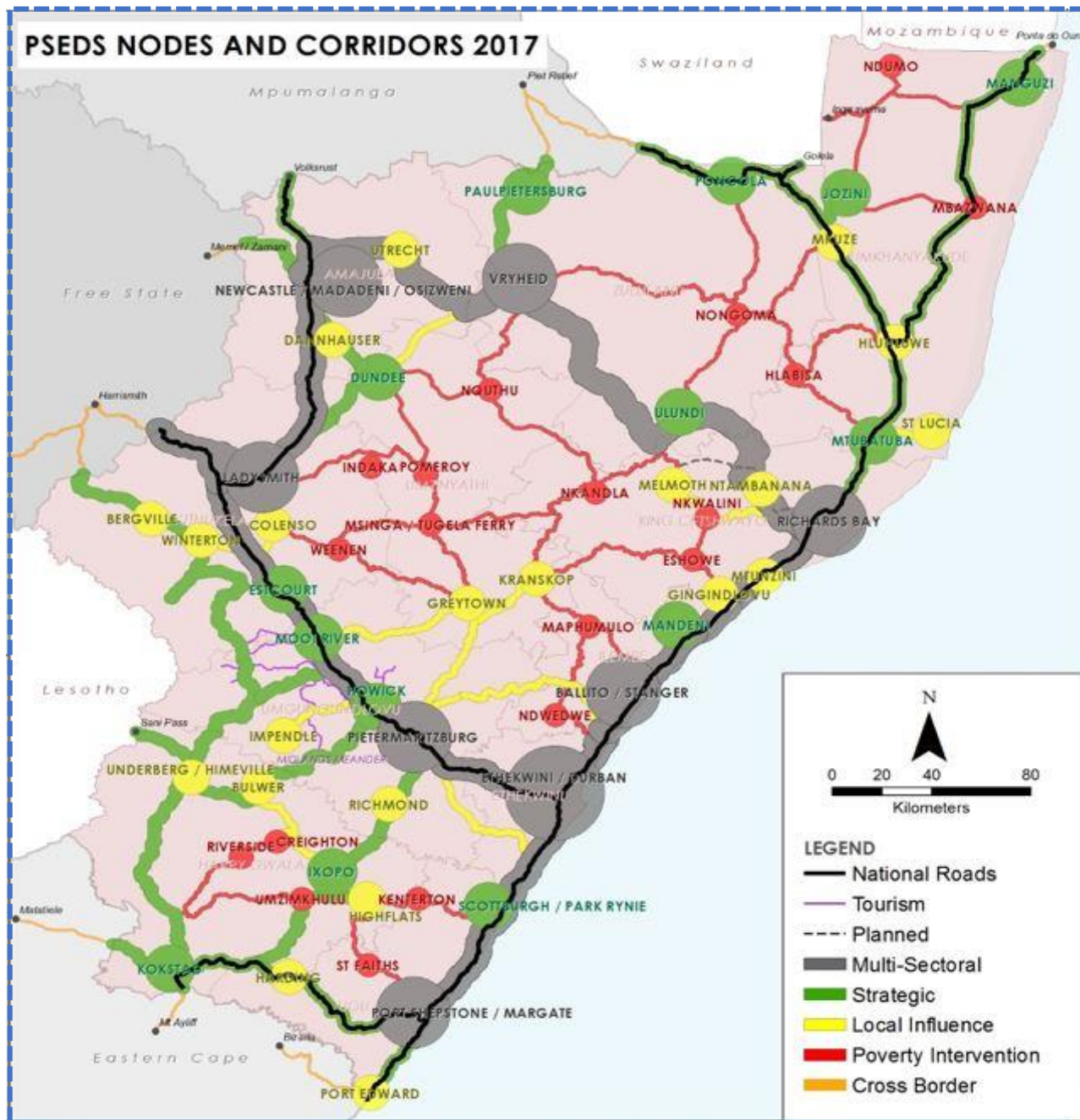
On the 2016 revised KZN SDF, Ulundi is recognized as a tertiary node, meaning that it should provide services to the regional economy and local needs. The area is categorised with agricultural service area and landscape corridors. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze.

Ulundi is mostly recognized with priority intervention area. 1 and 2 Rifs roads classification are identified. As it is characterized with landscape corridors, meaning that these areas were identified combining existing economic activity nodes through combining extensive economic research throughout the Province as part of the formulation of spatial economic development strategy for the Province.

2.11. KZN PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

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

MAP 5: KZN PSEDS



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

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

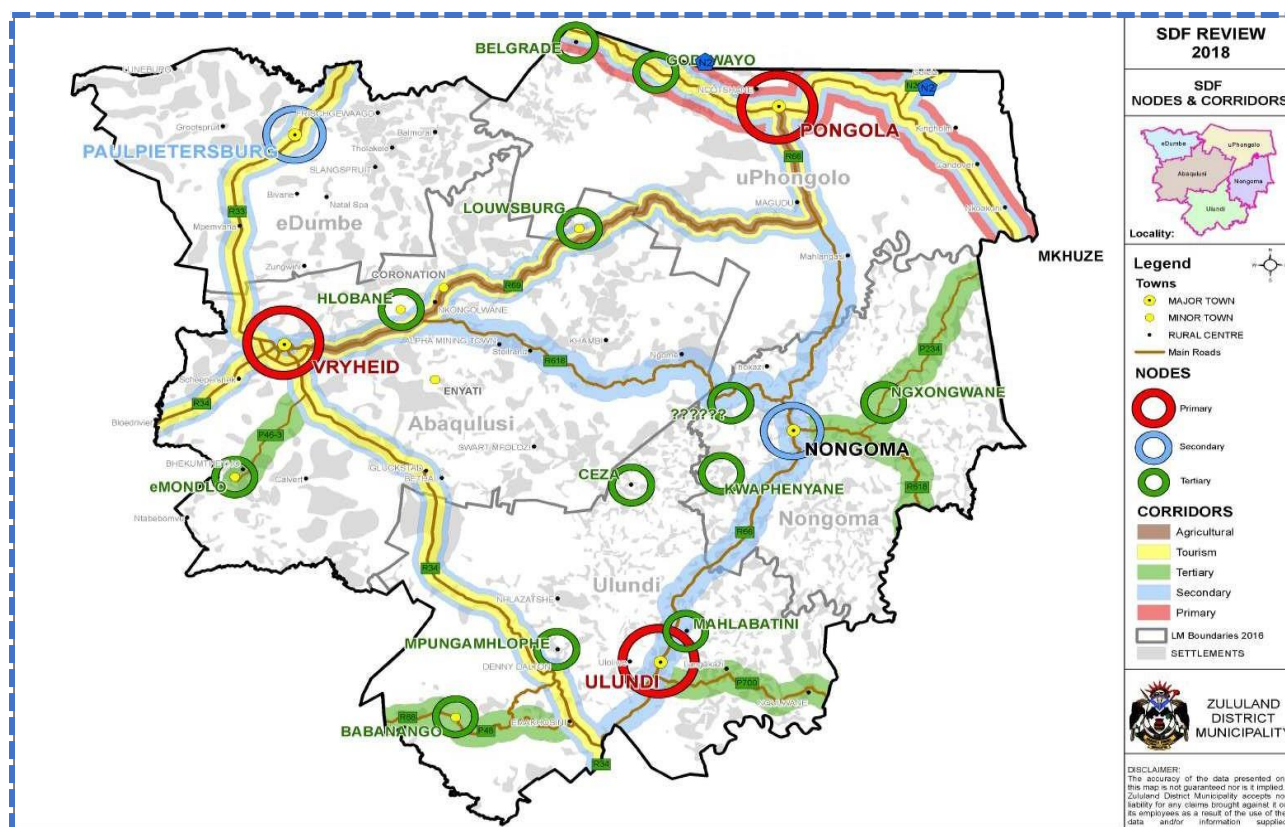
2.12. ZULULAND IDP/SDF

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

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

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

MAP 6: ZULULAND SDF



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

2.13. 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.

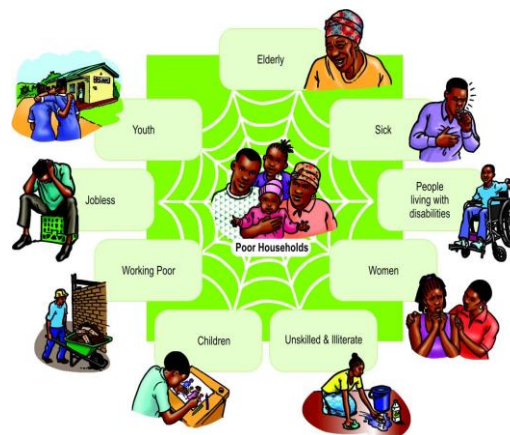
The Municipality prioritises the Back to Basics Programme to a significant extent and has committed resources towards implementing it. The Municipality has allocated an official to champion the implementation of the Programme. The Municipality does prepare and submit reports to COGTA on the implementation 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.

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 2021

The State of the Nation is an annual report on the state of the country’s affairs, progress on government’s priorities and an outline of government’s agenda for the coming year. The summary of this year’s State of the Nation Address which was delivered by President Cyril Ramaphosa included and tapped on the following;

- Economic Recovery.
- Eskom / Measures to address Electricity shortages.
- Infrastructure Development.
- Land and Agrarian Reform Agency.

- Jobs
- Fighting Corruption.
- Fighting Corona Virus.

2.18. STATE OF THE PROVINCE ADDRESS 2021

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

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

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

2.19. HOW THE MUNICIPALITY ADDRESSES GOVERNMENT POLICY AND DIRECTIVES

TABLE 13: POLICIES AND APPLICABILITY

GOVERNMENT POLICY	APPLICATION BY MUNICIPALITY
SUSTAINABLE DEVELOPMENT GOALS	<ul style="list-style-type: none"> ▪ The municipality has initiated several dynamic projects that are aimed at responding to the directives of the sustainable development goals and the current situation within the Ulundi Municipality. The projects are listed under section 5.2.
NDP	<ul style="list-style-type: none"> ▪ Ulundi LM has developed various strategic sector plans that identified several projects and programmes that will promote economic growth and development. Infrastructure Plan is geared towards providing economic support infrastructure that will facilitate smooth transport of goods and services. Infrastructure projects in the plan are to foster steady growth to the municipal economy.
14 NATIONAL OUTCOMES	<ul style="list-style-type: none"> ▪ The Municipality adopted the IDP planning processes and that has been the guiding tool throughout the review process; ▪ Ulundi LM ensures that Ward Committees are representative and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery. Furthermore, there are policies in place that are used to execute the IDP implementation. ▪ There are projects that are in the implementation and planning stages that are set as a response the national outcomes.

SPLUMA	<ul style="list-style-type: none"> ▪ The Municipality initiated the formulation of a single land use scheme that promotes social inclusion, spatial equity, desirable settlement patterns, rural revitalisation, urban regeneration and sustainable development. ▪ The SPLUMA by-law has been developed & approved by council. The municipality has commenced and finalized the processes of setting up a Municipal Planning Tribunal. ▪ The municipality has embarked upon the restricting of land use within the CBD in order to allow the envisaged economic transformation as the municipality is converting the previously unused residential properties into business and industrial zones.
BACK TO BASICS	<ul style="list-style-type: none"> ▪ The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity.
STATE OF THE NATIONS ADDRESS	<ul style="list-style-type: none"> ▪ Ulundi ensures that all the 8 Priorities are considered in each development. This means that, all projects that are implemented are within the 8 national priorities and this is evident with the project lists provided in the IDP. I.e section 3 of the IDP deals with the youth and women development programmes.
STATE OF THE PROVINCE ADDRESS	<ul style="list-style-type: none"> ▪ Infrastructure, agriculture, social, and housing projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the States of the Province Address
KZN PGDS & PGDP	<ul style="list-style-type: none"> ▪ Infrastructure, agriculture, and social, MIG and housing projects that are in the process of implementation or are already under implementation are all in one way or the other addressing the challenges or goals of the states of the Provincial Growth & Development Strategy.
PSEDS	<ul style="list-style-type: none"> ▪ Ulundi Municipality adopted the priorities that are outlined in the PSEDS. ▪ The municipality with the assistance from the from provincial department agriculture has commenced with the environmental and agricultural projects. The details of the approach are outlined in Section 3.2.

3. SITUATIONAL ANALYSIS

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

3.1. MEC COMMENTS AND MUNICIPAL RESPONSES

TABLE 14: MEC COMMENTS AND RESPONSES

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	
MEC COMMENTS	MUNICIPAL RESPONSES
I commend your municipality on a well presented user-friendly document. There is a strategic flow of the document and it is noted that the IDP format guidelines and the IDP assessment criteria were consulted in compiling the document.	Noted
I commend your municipality for addressing this KPA well, you have covered the key elements of this KPA.	Noted
I commend your municipality for employing people living with disabilities (currently employed 2), I encourage you to continue attracting and recruiting people living with disabilities.	Noted
LOCAL ECONOMIC DEVELOPMENT	
MEC COMMENTS	MUNICIPAL RESPONSES
The Municipal IDP – LED strategy should outline the Core and Enabling Pillars of the National Framework also quantifying the backlogs and total contribution to the PGDS target i.e.: Job creation, Access to basic services, ECD and Skill Development (alignment).	Noted
The Municipality is advised to align and complement the capacity, activities, and operations to the Key economic sectors in the region.	Noted
The Municipality should develop and adopt the EPWP 4 aligned policy.	The EPWP policy phase 4 has not been adopted because it is not due for adoption. The Municipality adopted Phase 3 in less than 5 years ago
Since the LED forum is not fully functional, Municipality should have a system of communication effectively with businesses.	Noted
You are advised to undertake an annual review of your LED Implementation Plan as part of monitoring progress made with projects and programmes. Spatial referencing of LED projects need to be undertaken and included in the strategy.	Noted. Some LED Projects have been spatially referenced in the IDP and SDF. See page 236 of the IDP.
BASIC SERVICE DELIVERY	
MEC COMMENTS	MUNICIPAL RESPONSES
I am pleased to note that the municipality is classified as the housing developer in the province and that they have plans in place, in the Housing Sector Plan (HSP), however, I would like to request the municipality to improve the document formatting.	Noted
I have noted that the municipality is undertaking Solid Waste Management in urban areas only in the Integrated Development Plan (IDP).	Noted
I would like to request the municipality to provide the Operational and Maintenance Plan (O&MP) which shows transport infrastructure to be constructed as well as maintained in the Integrated Development Plan (IDP) and prioritise the development of Local Integrated Transport Plan (LITP).	Operational and Maintenance Plan (O&MP) which shows transport infrastructure to be constructed as well as maintained in the Integrated Development Plan (IDP)

	has been included in the document and also as Annexure 33.
I am pleased to note that the municipality has well dealt with the access to community facilities and cemeteries services in the Integrated Development plan (IDP).	Noted
Lastly, but not least, I would like to request the municipality include the Eskom bulk projects in the IDP.	The Eskom bulk projects have been included. See page 254 and 256.
FINANCIAL VIABILITY AND MANAGEMENT	
MEC COMMENTS	MUNICIPAL RESPONSES
I would like to commend the municipality for a well-structured overview of this KPA.	Noted
The level of grant dependency should be indicated by (calculation).	The level of grant dependency has been indicated by calculation in the Municipal Financial Ratios analysis.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
MEC COMMENTS	MUNICIPAL RESPONSES
Your municipality is congratulated for the comprehensive coverage and reporting on all aspects of the Good Governance and Public Participation KPA. It is clear that you have put effort into addressing the comments I made in 2019.	Noted
CROSS CUTTING ISSUES	
MEC COMMENTS	MUNICIPAL RESPONSES
Your Municipality has compiled with Section 26(e) of the MSA and Section 12(1) and Section 20 of the SPLUMA, by developing the SDF as an annexure to you IDP. The SDF is required to be in compliance with Section 2(4) of the Local Government Planning and Performance Management Regulations, 2001, Regulation 796 of 2001 and the provision of Section 21 of the SPLUMA.	Noted
Although the municipality indicated its development priorities and intervention areas but communities, which do not have access to basic municipal service, were not identified in the IDP. It is noted that existing infrastructure capacity has been provided but lack of future quantification with associated costs and mapping of infrastructure were found to be very limited. The provided strategies are aligned with the long-term vision. In addition, mapping that indicate desired spatial form at a local context needs to be included in the IDP. Provincial map has been used to reflect strategic priority and intervention areas. While municipal SDF has provided clear analysis of cross border alignment with maps or alignment with neighboring municipalities but there is no mapping of cross border alignment in the IDP. The municipality used the provincial maps to indicate these strategic and intervention areas, therefore, the municipality is requested to localize mapping. The IDP contains a list indicating where priority spending is required, but there is no local mapping indicating priority spending areas except provincial maps. The document follows the logical flow of planning, from vision development, goals and objectives to project emanating from these. Population estimates were done up to 2050, but did not feature in the estimation of backlogs, and instead, the 2016 household count statistics were used as guideline. In as much as the responsibility lies with the District Municipality to provide water and sanitation, the Local Municipality needs to play a facilitating role through provision of information.	The Municipality has reviewed its Spatial Development Framework (SDF) to address the comments and shortcomings
It is noted that Housing projects have also been mapped and although not stated, it is assumed that Water and Sanitation Projects will be aligned with housing projects. Through inclusion of the Water Service Development Plan (WSDP) maps, aligned between timing and phasing of projects can be tracked/ confirmed. The document is developmental in nature but will always be reactive as future scenarios are not planned for. It is also appreciated that the MEC comments were listed to show the attempt to address the comments.	Noted. A map indicating the alignment between housing projects and bulk infrastructure is included on page 87.
Furthermore, it is noted that demographics, economic analysis, employment data were covered and graphically represented. It is noted that latest official data sources have been used. There is lack of Community Survey data on the SDF. Municipality is commended for a detailed environment analysis, proper mapping and for its initiatives in responding to climate change through implementation of greening projects, alternative source of energy projects, recycling project, alien invasive clearance projects as well as environmental awareness programmes. It	Noted. The Municipality is currently developing its Strategic Environmental Assessment (SEA). A service provider was

also noted that the Municipality is in partnership with Reutlingen country in Germany to deal with waste management challenges. Furthermore, the Municipality is applauded for working in collaboration with the Department of Environmental affairs in dealing with waste managements and the removal of illegal dumps. However, the municipality is recommended to formulate environmental strategic tools that are required by the legislation and they will assist the Municipality to interpret its vision and environmental management desired state.	appointed and is expected to finalize the strategy by the end of November 2021.
STRATEGIC THRUST OF THE 6 KEY PERFORMANCE AREAS AND SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN	
MEC COMMENTS	MUNICIPAL RESPONSES
The situational analyses conducted did not conclude with the identification of key challenges. The key challenges are not well defined or clearly explained. It is strongly recommended that the Municipality adhere to format as contained in the IDP Framework Guideline.	Noted
The Municipality has not clearly articulated the difference between Objectives and Strategies in Section D of the IDP. The Goals, Objectives and Strategies have also not been unpacked as per the 6 KZN KPAs. The Municipality is encouraged to follow the IDP Framework Guideline and National Treasury's Framework on Managing Programme Performance Information in the development of Objectives and Strategies.	Noted
The Implementation Plan needs to be developed in line with the IDP Framework Guideline.	Noted
The Municipality is commended on the incorporation of the Back to Basics Programme in the IDP.	Noted
DISTRICT DEVELOPMENT MODEL (DDM)/ IMPLEMENTATION OF OPERATION SUKUMA SAKHE	
MEC COMMENTS	MUNICIPAL RESPONSES
In late 2019, the District Development Model (DDM) was introduced as the service delivery programme for the sixth Administration. This was as a result of the pattern of the 3 spheres of government operating in silos and this was identified as challenge which led to lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult, ultimately resulting in the breakdown of IGR.	Noted
In order for the renewal and rebuilding of a capable developmental state, the DDM was introduced to re-engineer the current IGR framework model for greater specification and detail on how the 3 spheres of government will undertake joint planning and fiscal investment. The District Mayors Forum and the Municipal Manages Forums were reconfigured to become DDM Political and Technical Hubs.	Noted
The Sub Technical structures (except the legislated structures) evolved to become the ESCID, GSCID, Social and JCPS Clusters operational within the district space to ensure the alignment and implementation of programmes and projects.	Noted
You are there for encouraged to fully participate in the planning and implementation of the DDM through these structures. Please also take note of, and participate in the re-engineered shared services Memorandum of Understandings that are currently being developed within the District Family for purpose of implementation of the DDM.	Noted
WARD BASED PLAN ALIGNMENT	
MEC COMMENTS	MUNICIPAL RESPONSES
Thank you for the submission of the Ward Based Plans, this is important in order to entrench planning democracy at grassroots level. There is still a way to go in order to have more alignment wit the IDP and in particular the Budget. Further advocacy, support, monitoring, and evaluation will improve the situation across the Province.	Noted
CONCLUSION	
MEC COMMENTS	MUNICIPAL RESPONSES
You are commended on the overall representation of the Municipal Transformation, Financial Management and LED KPAs. You are however encouraged to give extra attention to my comments on the Basic Service Delivery KPA, in order to improve the credibility of your 2021/2022 Reviewed IDP even further. Please note that COGTA Business Unit and Sector Developments shall be extending a hand of support to guide the development of the next IDP Review and the review of the associated Sector Plans and Policies.	Noted. Substantial improvements have been made on the Basic Service Delivery KPA.
Whilst the impact of the global COVID-19 Pandemic are still being understood, this crisis has made a mark on Local Government physically, economically and socially, and its effect will be felt for generations to come. The pandemic however offers the Municipality an opportunity to find new and innovative ways of public participation and delivering of services, this includes strengthening multi-stakeholder collaboration.	Noted

3.2. OUR PHYSICAL RESOURCES (SPATIAL ANALYSIS)

3.2.1. REGIONAL CONTEXT

Ulundi Local Municipality (KZ 266) is a Category B municipality, made up of 24 wards, situated north-east of the Kwa-Zulu Natal Province. It is located along the southern boundary of the Zululand District Municipality and bounded by 6 municipalities viz. Abaqulusi, Nquthu, Nkandla, Mthonjaneni, Hlabisa and Nongoma Municipality. Ulundi LM is a major heritage hub located west of the N2 national development corridor and 133km North West of Richards Bay, a major port city. The Ulundi municipal area of jurisdiction is approximately 3,250 km² in extent. The population within the municipality is approximately 205 762 as per the Stats SA 2016 Community Survey.

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

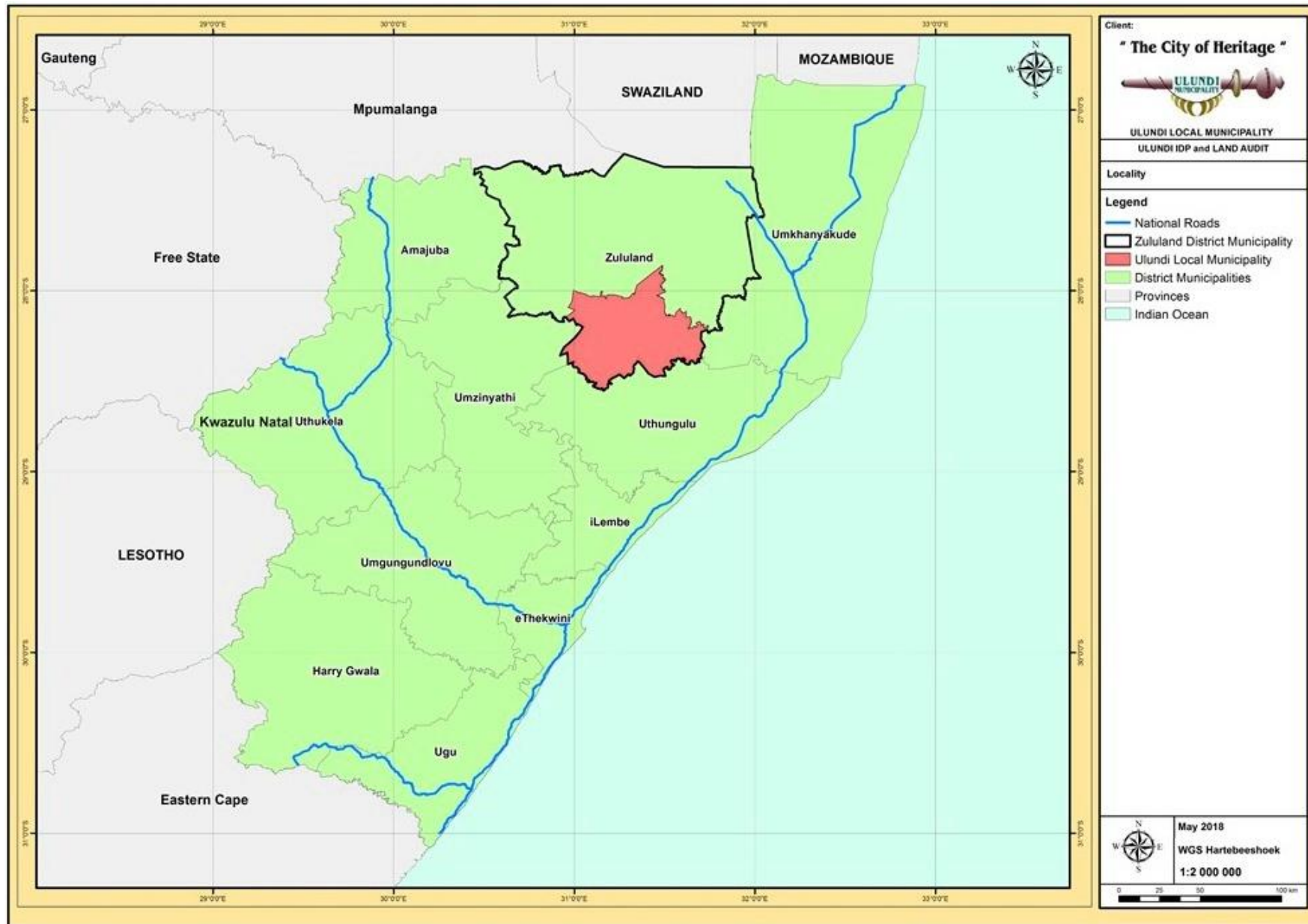
- éDumbe (KZ 261)
- uPhongolo (KZ 262)
- Abaqulusi (KZ 263)
- Nongoma (KZ 265)

The Municipality is predominantly rural and underdeveloped in context, with very few settlements exhibiting urban characteristics. The municipality has eight Traditional Councils, namely, Buthelezi, Mbatha, Mpungose, Ndebele, Nobamba, Ximba, Zungu, Nsimbi, Buthelezi-eMpithimpithini Traditional Council. Approximately 50% of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. The main settlement concentrations are found in these 5 Nodes:

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

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

MAP 7: LOCALITY MAP



3.2.2. ADMINISTRATIVE ENTITIES

The South African Municipal Demarcation Board (MBD) is mandated in terms of section 155(3)(b) to determine municipal Boundaries independently. Local Government: Municipal Demarcation Act, 1998 (Act No 27 Of 1998), Section 3 provides that the Board is a juristic person, is independent in defining municipal boundaries. As an output of the processes undertaken by the MBD, the Ulundi Local Municipality consists of 24 electoral wards and a Council consisting of 47 Councillors; refer to **Error! Reference source not found. Error! Reference source not found.**

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

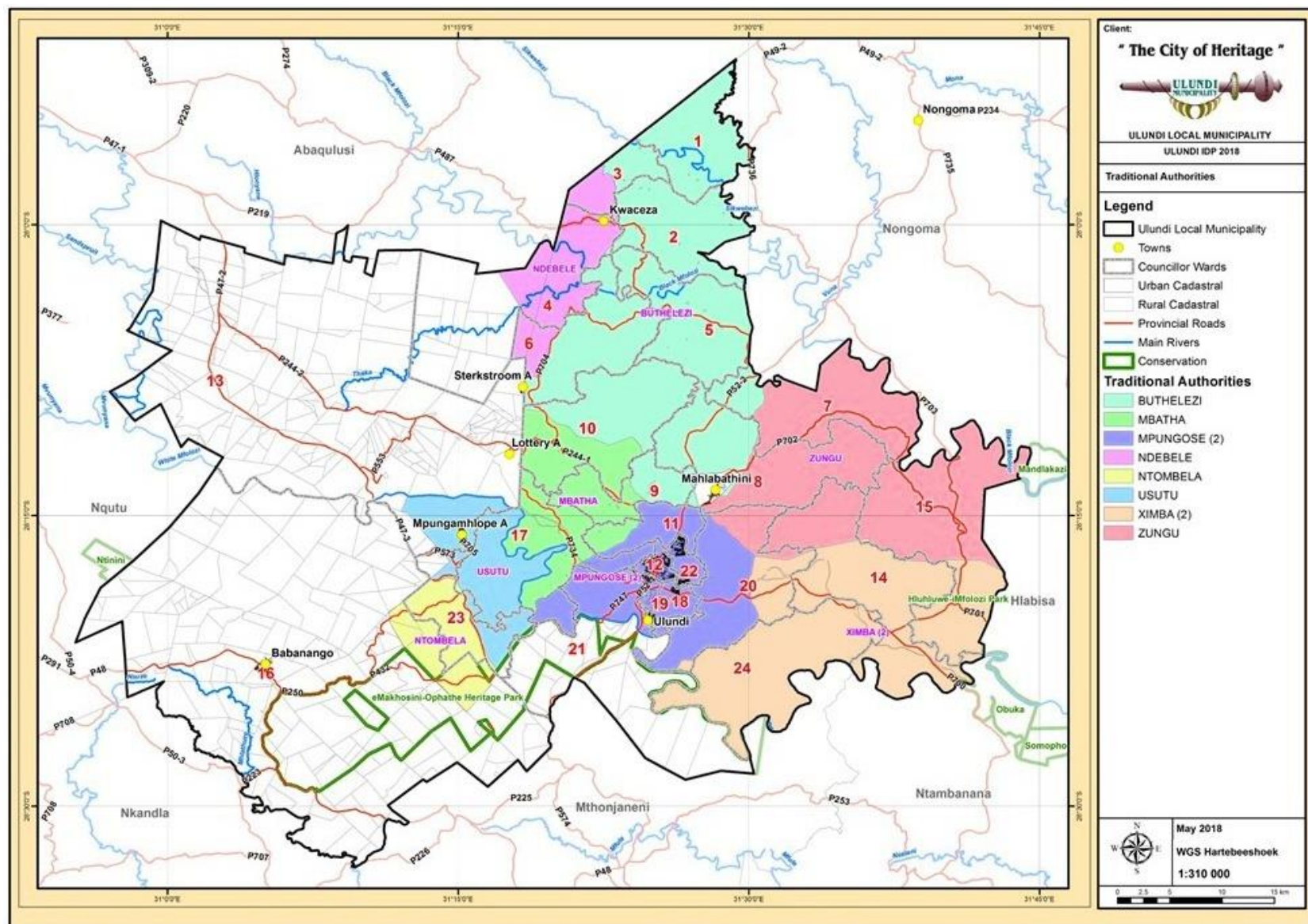
3.2.3. TRADITIONAL COUNCIL AREAS

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

TABLE 15: TRADITIONAL COUNCIL AREAS

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

MAP 8: ULUNDI MUNICIPALITY TRADITIONAL COUNCILS



3.2.4. STRUCTURING ELEMENTS

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

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

3.2.5. EXISTING NODES AND CORRIDORS

DEVELOPMENT NODES

PRIMARY/MUNICIPAL DEVELOPMENT NODE

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

SECONDARY DEVELOPMENT NODES

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

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

SATELLITE / TERTIARY DEVELOPMENT NODES

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

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

- Mahlabatini,
- Zungu,
- Okhukho,
- eMakhosini
-

DEVELOPMENT CORRIDORS

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

REGIONAL DEVELOPMENT CORRIDOR: R34

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

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

PRIMARY DEVELOPMENT CORRIDOR: R66

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

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

SECONDARY DEVELOPMENT CORRIDOR: R68 & P700

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

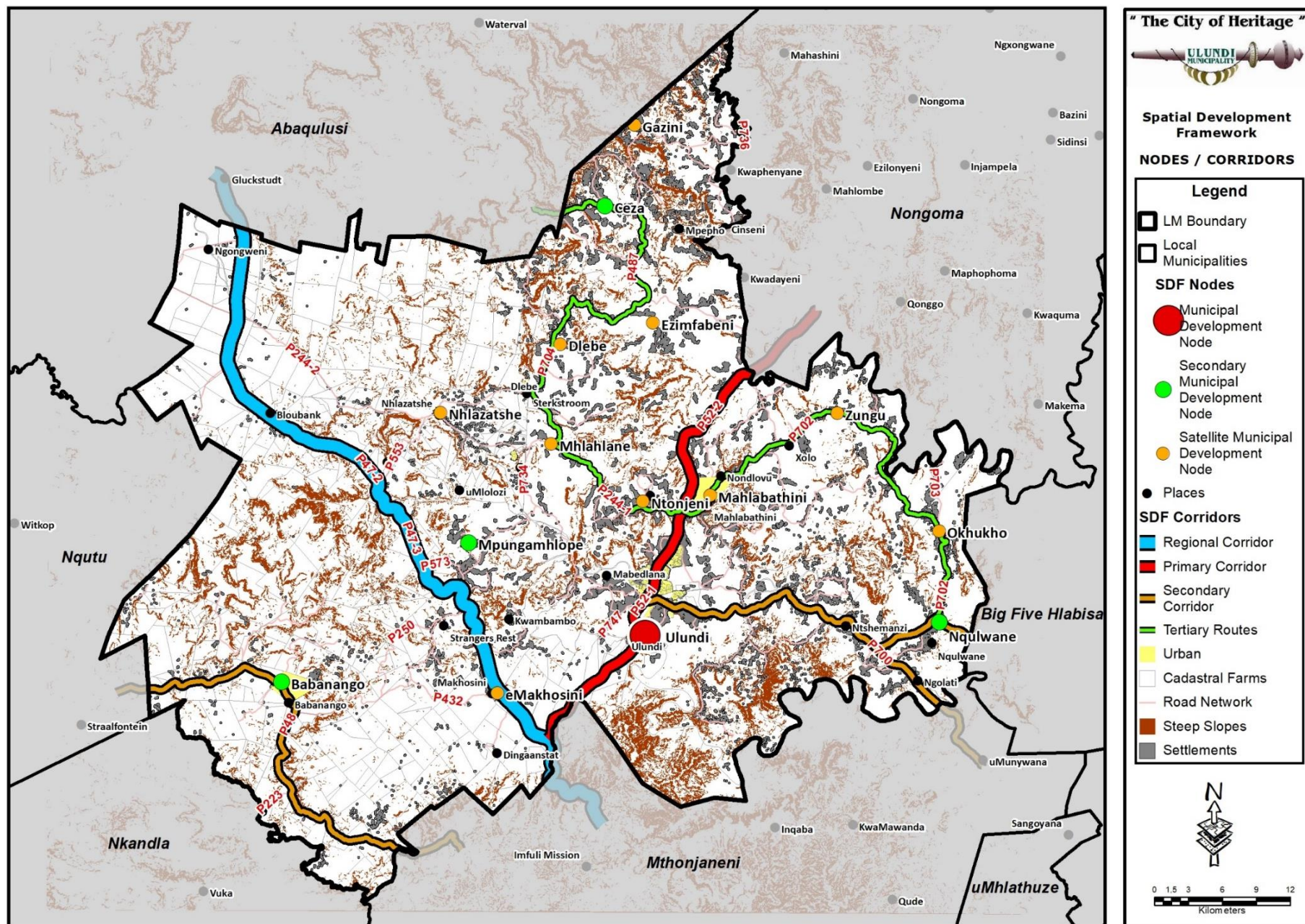
- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occur along these roads at key points.

TERTIARY DEVELOPMENT CORRIDORS

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

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

MAP 9: NODES AND CORRIDORS



3.2.6. LAND OWNERSHIP PROFILE

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

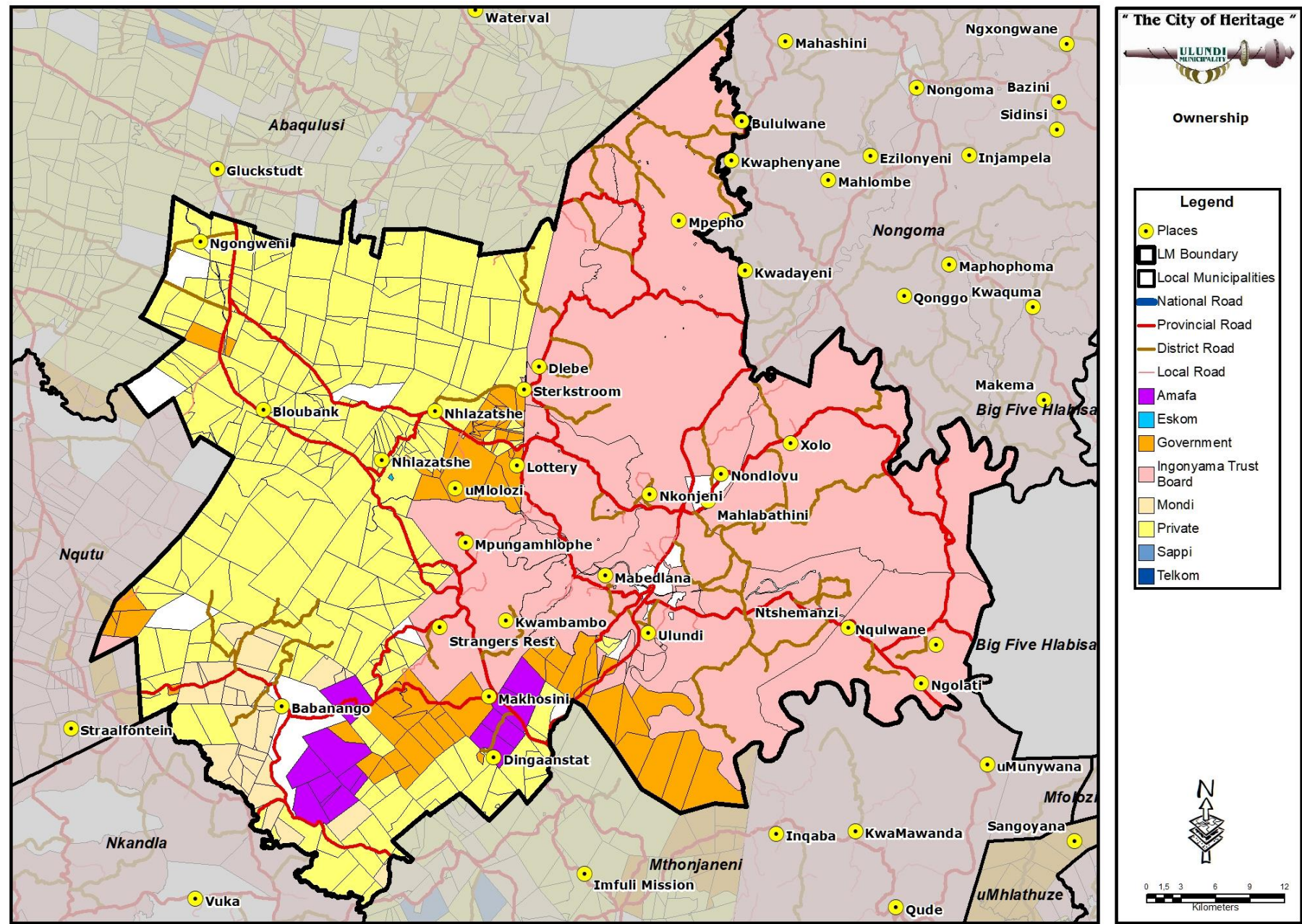
3.2.7. STATUS OF LAND REFORM

A significant share of the western portion of the municipality is affected by the land reform programme (refer to map overleaf). This includes land restitution claims (settled and gazetted) as well as land redistribution projects through programmes such as the Land Redistribution for Agricultural Development (LRAD), Settlement Planning and Land Acquisition Grant (SPLAG) & Proactive Land Acquisition Strategy (PLAS). Land reform affected areas constitute 28.69% of the total municipal area. This includes 29841.82 hectares of settled land restitution claims, 42799.79 of gazetted land restitution claims and 28334.54 of transferred redistribution projects. It is clear that there is a substantial number of unfinalised land claims within the municipality. It is recommended that development be encouraged and continued agricultural support be provided to those areas where land claims have been settled, in order for agricultural production to continue at optimal levels and to growth.

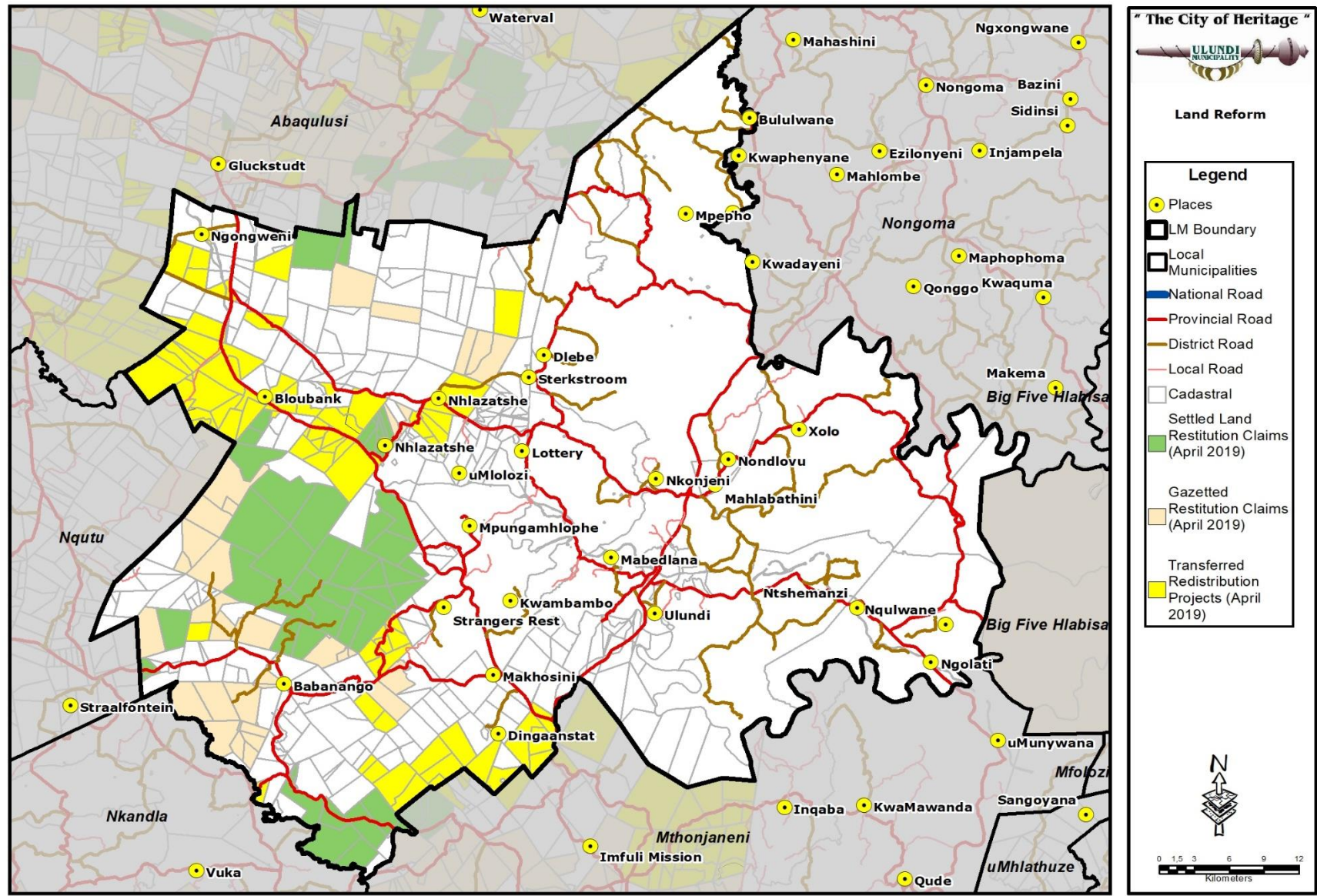
TABLE 16: LAND REFORM

LAND REFORM	HECTARES	NUMBER OF AFFECTED PROPERTIES	% OF LAND REFORM	% OF TOTAL MUNICIPAL AREA
Settled Land Restitution Claims	29841.82	47	29,55	8,48
Gazetted Land Restitution Claims	42799.79	77	42,39	12,16
Transferred Redistribution Projects	28334.54	75	28,06	8,05
Total	100976,15	199	100	28,69

MAP 10: ULUNDI MUNICIPALITY LAND OWNERSHIP



MAP 11: ULUNDI MUNICIPALITY LAND REFORM



3.2.8. BROAD LAND USE PATTERN

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

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

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

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

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

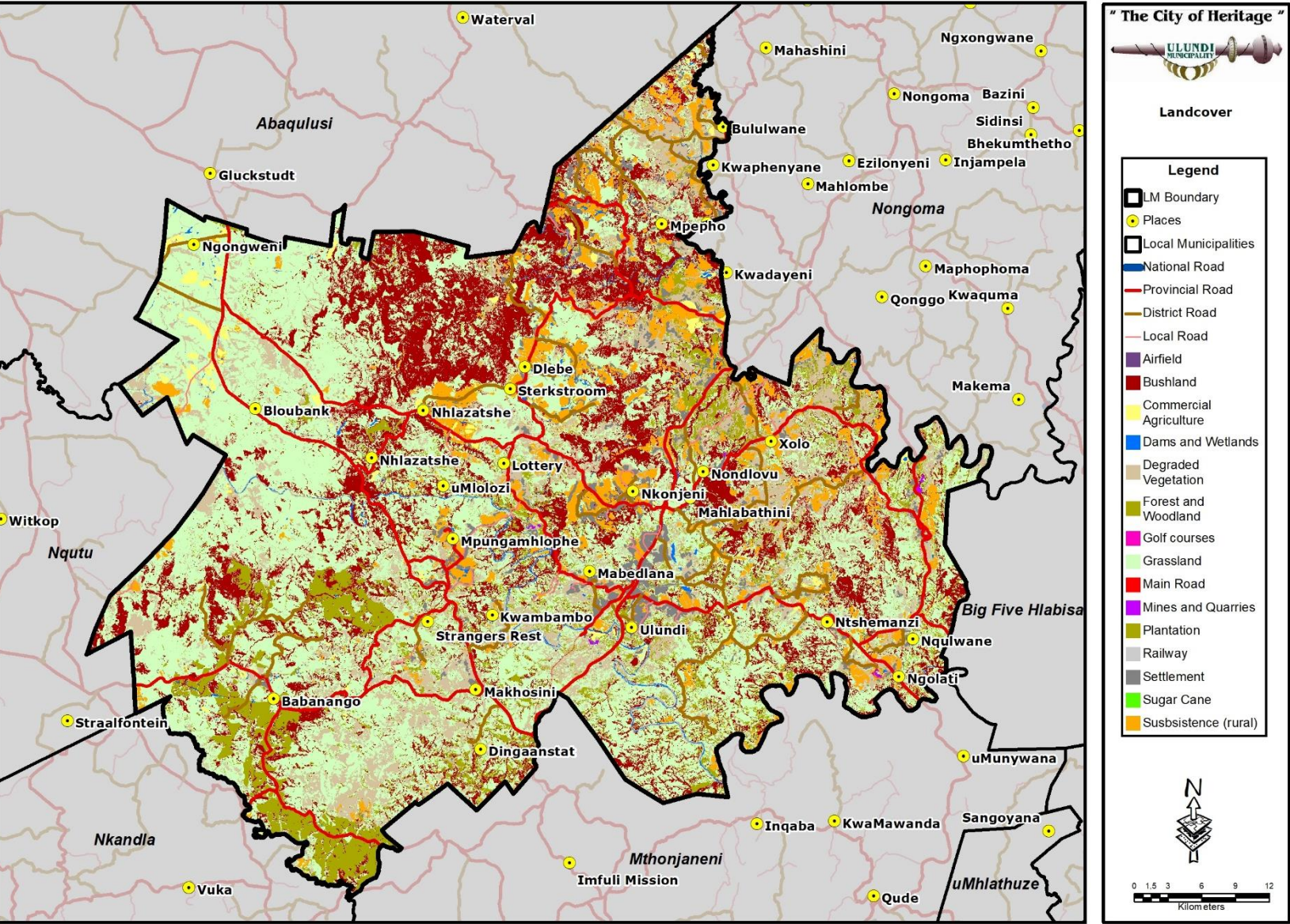
Grasslands and Plantations - Grasslands are scattered throughout the municipal area. The lack of other activities and vegetation types makes this the main land cover category in the western areas around Bloubank and Ngongweni. Plantations are located in the southwestern parts of the municipality, and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

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

TABLE 17: BROAD LAND USES

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

MAP 12: ULUNDI MUNICIPALITY LAND COVER



3.2.9. ENVIRONMENTAL ANALYSIS

TOPOGRAPHY AND RUN-OFF

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

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

SLOPE ANALYSIS

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

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

WATER BODIES AND CATCHMENT AREAS

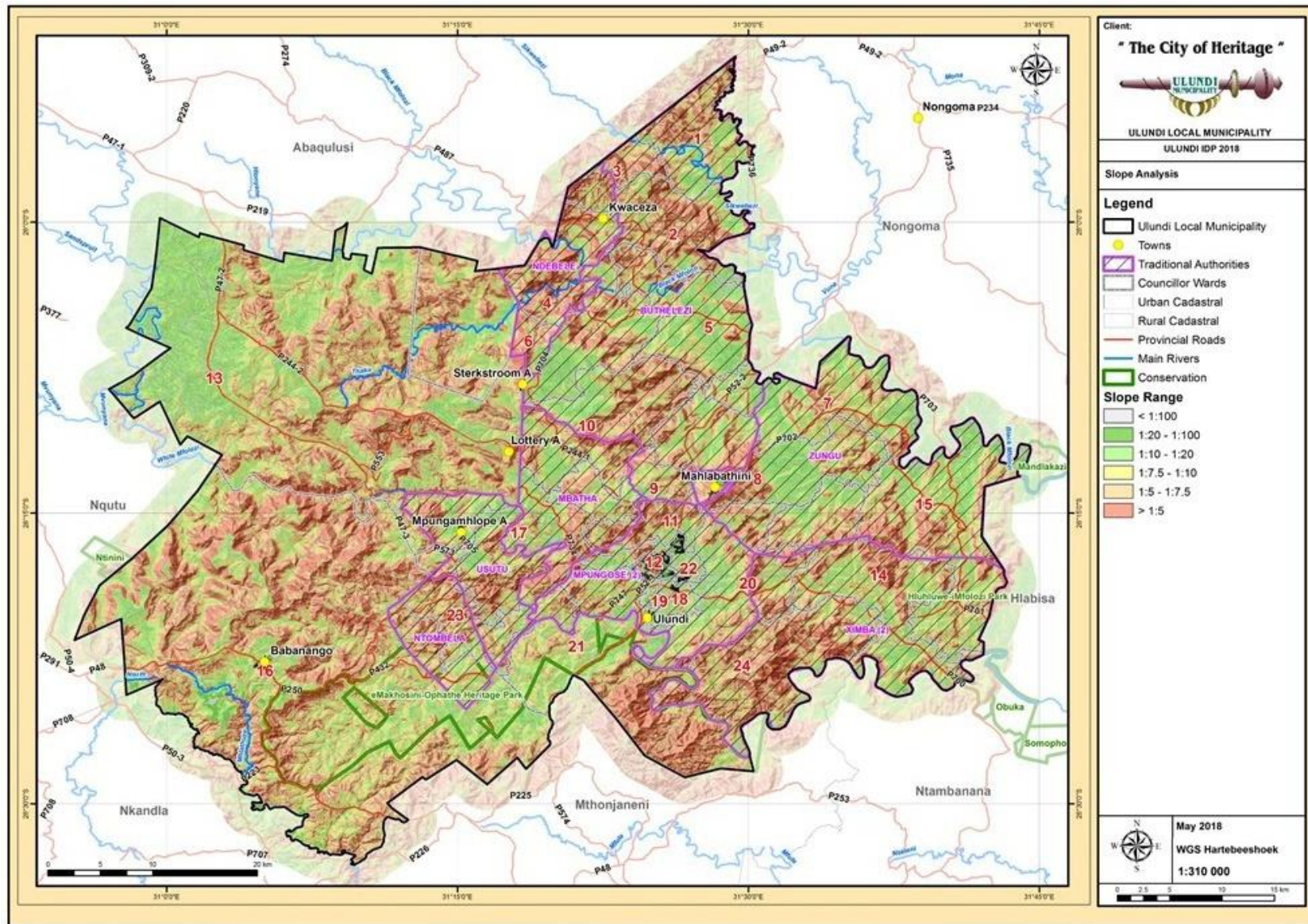
Catchments are the areas of land where rainwater drains downhill into a body of water, such as a river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins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

CLIMATE: EVAPORATION AND PRECIPITATION

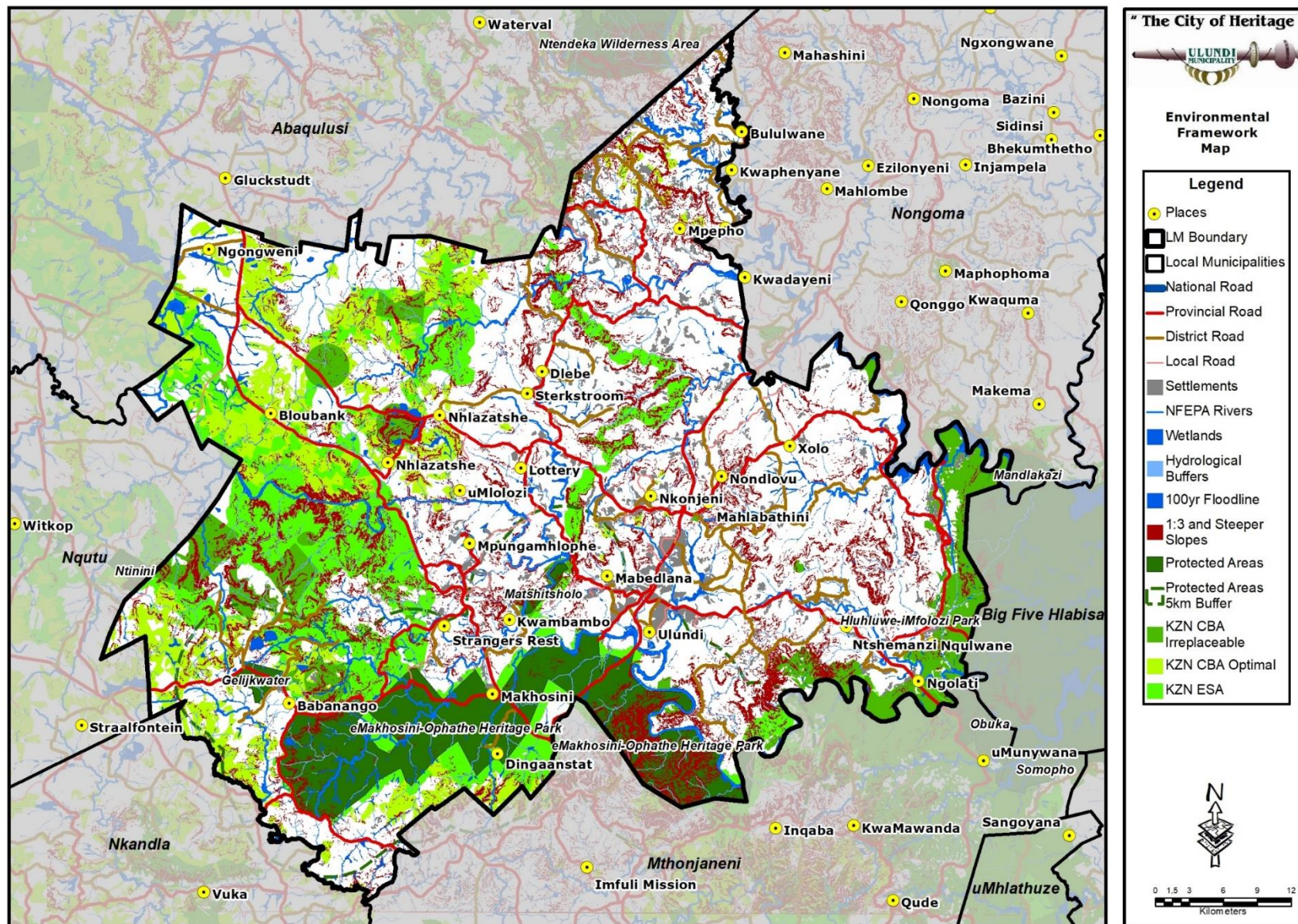
The country is largely experiencing a severe challenge of drought. It is thus important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two “precipitation sectors” which is linked to the varying topography within the Municipal area. On average the two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

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

MAP 13: ULUNDI MUNICIPALITY SLOPE ANALYSIS



MAP 14: PROTECTED AND CONSERVATION AREAS – ULUNDI IDP CONSERVATION



3.2.10. BIODIVERSITY

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

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

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

3.2.11. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The Municipality is currently developing its Strategic Environmental Assessment (SEA). A service provider was appointed and is expected to finalize the strategy by the end of November 2021. Currently, the Municipality makes use of the SEA, Environmental Management Framework (EMF) and Biodiversity Sector Plan (BSP) at district level. However, in the Spatial Development Planning process, the Municipality has afforded significant consideration of strategic assessment of the natural environment and adopts various strategies that ensure sustainable development planning and implementation processes that ensure that the natural environment is sufficiently conserved and protected. Presented below are the considerations made by the Municipality followed by aspects it has adopted from the District SEA that have relevance to Ulundi LM.

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

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

PROTECTED AREAS:

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

CRITICAL BIODIVERSITY AREAS:

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

WATER RESOURCE MANAGEMENT:

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

PREPARATION OF ENVIRONMENTAL SECTOR PLANS / STRATEGIC ENVIRONMENTAL TOOLS

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

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

There is a budget provision in 2020/2021 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality.

KZN EZEMVELO WILDLIFE DATA

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

CULTURE AND HERITAGE ASSETS

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


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

CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES

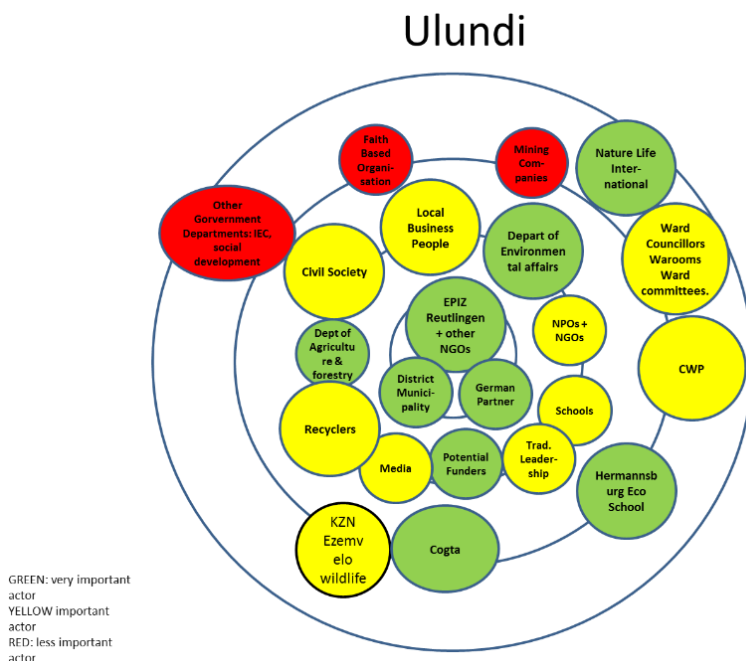
The municipality has identified environmental challenges. The Municipality is implementing various programmes and projects which seek to address environmental and climate change issues. These include education and awareness, clearance of invasive species, greening projects, recycling projects and alternative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

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

TABLE 18: CLIMATE CHANGE PARTNERSHIPS

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

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



YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

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



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

In the 2019/20 financial year, Ulundi Municipality has further benefited in various environmental related programmes funded by the Department of Environmental Affairs and the Department of Labour. These include:

TABLE 19: ENVIRONMENTAL / LABOUR TRAINING PROGRAMMES

No.	Programme / Intervention Name	Department	No. of Beneficiaries
1.	Sewing and Dress Making	Environmental Affairs	50
2.	Baking	Environmental Affairs	120

ELIMINATING INVASIVE ALIEN PLANT SPECIES

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

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

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

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

IMAGE 1: ALIEN PLANT SPECIES



GREENING PROGRAMME

The Municipality commenced with a programme of planting trees in public open spaces and schools and as part of human settlement projects. In the 2011 / 2012 financial year this initiative was confined to the town of Ulundi but the intention was to expand the programme to other nodal points. It is currently carried out at schools with the assistance of the Department of Agriculture. Here under is one of the trees planted in 2011.

IMAGE 2: GREENING PROGRAMME IN 2011



IMAGE 3: TREES GROWN IN 2016



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

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.

IMAGE 4: ENVIRONMENTAL PROGRAMMES / EVENTS



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

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

ALTERNATIVE SOURCES OF ENERGY: SOLAR PANELS

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

STREET CLEANING AND BEAUTIFICATION

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

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

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

The Ulundi Municipality applied for funding to Department of Environmental Affairs and it was approved for 2 Projects with the corresponded that is available. Reference number for the correspondence is Ref: 12/R. 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.

IMAGE 5: ENVIRONMENTAL AWARENESS CAMPAIGNS



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

RECYCLING INITIATIVES

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

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

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

3.2.12. PROTECTION AND CONSERVATION OF AGRICULTURAL LAND

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

TABLE 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

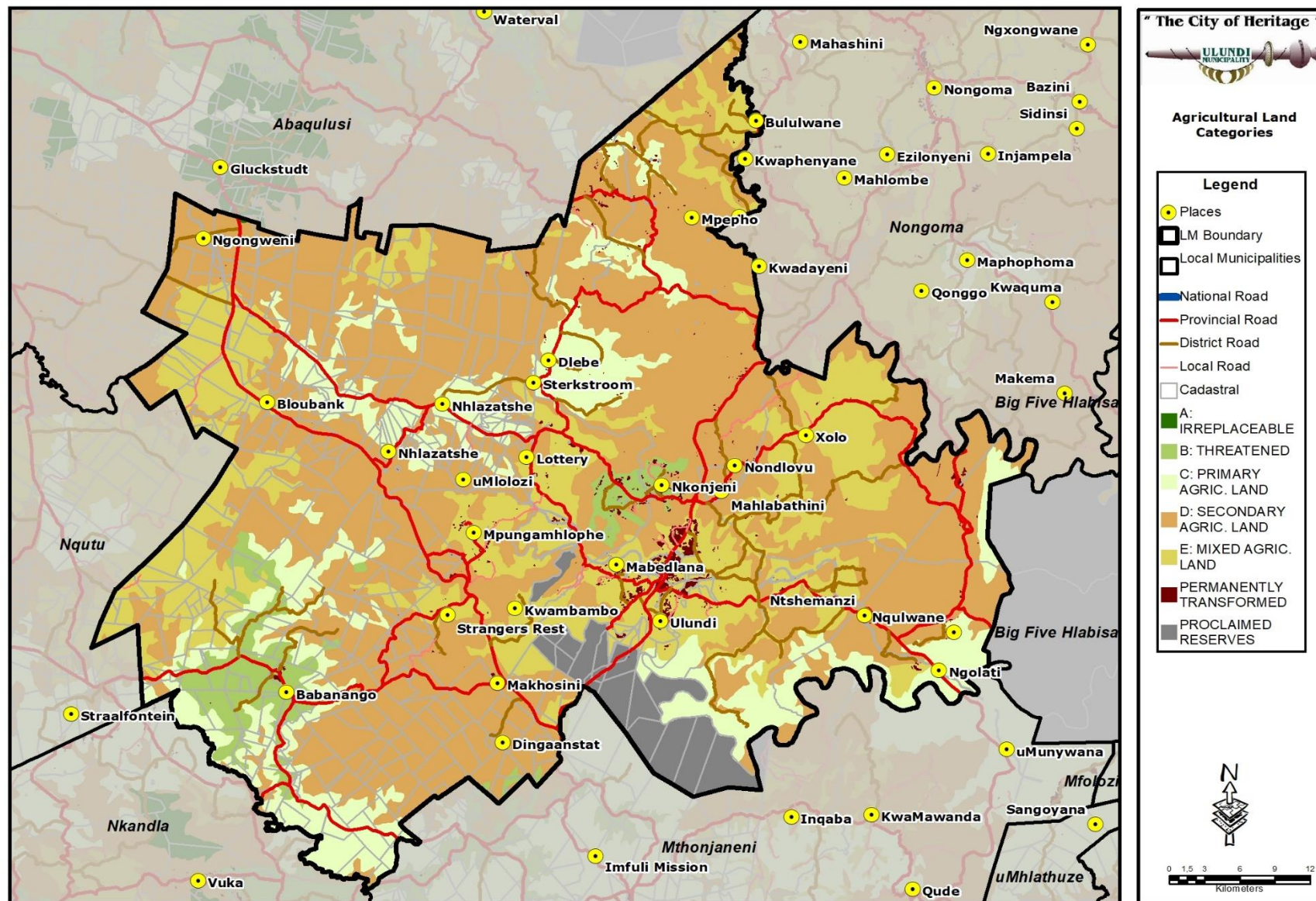
3.2.1. AGRICULTURAL LAND CAPABILITY

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.

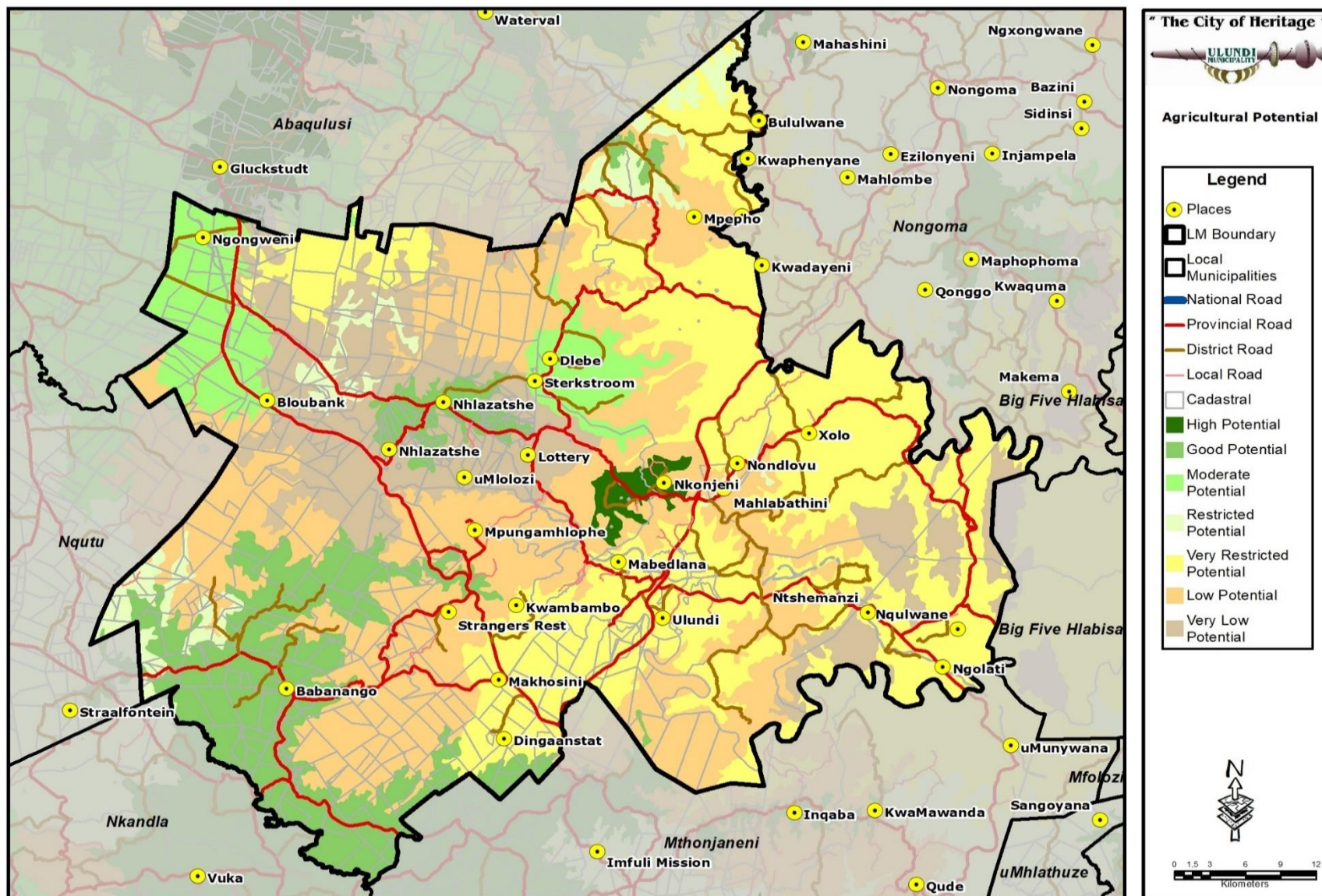
TABLE 22: AGRICULTURAL POTENTIAL (SPATIAL EXTENT)

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 15: ULUNDI MUNICIPALITY AGRICULTURAL LAND CATEGORIES



MAP 16: AGRICULTURAL POTENTIAL



3.2.2. ENVIRONMENTAL SWOT ANALYSIS

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

3.2.3. DISASTER AND RISK MANAGEMENT

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

DISASTER MANAGEMENT FRAMEWORK

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

DISASTER MANAGEMENT STRUCTURE

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

TABLE 23: EMPLOYEES FOR FIRE & DISASTER EMERGENCY CENTRE

EMPLOYEE POSITION	NO. OF EMPLOYEES	EMPLOYED PERMANENTLY/CONTRACT
Director-Protection Services	1	Permanent
Manager-Disaster Management Centre	1	Permanent
Disaster Management Officer	1	Permanent
Fire fighters or Firemen.	9	Permanent

The following is also noted that:

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

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

DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

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

TABLE 24: DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

Helpful to achieving the objective		Harmful to achieving the objective	
Internal origin (attributes of the system)	Strengths <ul style="list-style-type: none"> ▪ Leadership and management support and political stability ▪ Approved Disaster Management Sector Plan in place will all risks identified. ▪ Established organisational structure of Disaster Management ▪ Active participation by all role players in the disaster management committees and forums (including Government, None-Governmental Organizations, Traditional Authorities and the Private Sector) work together to prevent and/or mitigate the occurrence of disasters ▪ Budget for social relief, ▪ Disaster Management Advisory Forum is in place ▪ We are having a Fire engine that is full equipped, with rescue tools. 	Weaknesses <ul style="list-style-type: none"> • Lack of understanding of disaster management as a function by key stakeholders, • Unreliable emergency call centre, • Limited budget to respond on disaster, • Weak community participation on disaster issues, • Failure to control illegal developments and housing along river streams and flood plains, • Poor collaboration with social relief civil bodies i.e. Red Cross, • Poor public education on disaster management, • Lack of integrated response by municipal business units during disaster, • No disaster relief stock stored within the municipality, • Poor warning systems on disaster, • Insufficient human resource (Staff) • Vehicles shortage, especial off the road vehicles (grass fire) 	

	<ul style="list-style-type: none"> ▪ All our staff is trained with firefighting and disaster management. ▪ Dedicated emergency number ▪ Fire Prevention activities eg Code Application etc. 	<ul style="list-style-type: none"> • No Fire Station • Shortage of Equipment • Lack of capacity to adequately handle all kinds of Disaster related incidents. • Insufficient funds allocated to the section. • No Climate Change Response Strategies
External origin (attributes of the environment)	Opportunities <ul style="list-style-type: none"> • Employment of more staff. • Site has been identified to build a Disaster Centre. • Nodal point identified to build satellite station • More investors coming since their properties will be safe. • More revenue to our Municipality. • More specialize training needed to the staff. • Strengthen partnerships with sector departments i.e. Human settlements, COGTA and Social Development 	Threats <ul style="list-style-type: none"> • We are prone to airborne since we are the board line. • Human and life stock fatalities are prone to lightning. • High rate of fatalities since on Motor vehicles since we not enough equipment and vehicle. • No safety of the employees

CHALLENGES FOR DISTASTER MANAGEMENT AND FIRE SERVICES AS PER SWOT ANALYSIS

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

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

TABLE 25: DISASTER MANAGEMENT CHALLENGES AND INTERVENTIONS

Key Focus Area	Challenge
<ul style="list-style-type: none"> ▪ Floods and fires; ▪ Climate change; ▪ Environmental legislation ▪ Water Supply 	<ul style="list-style-type: none"> ▪ Ulundi Municipality is prone to flooding during the rainy seasons. ▪ The Municipality is also affected by climate change. ▪ Non-compliance with environmental legislation


<ul style="list-style-type: none"> Methods and practices No community / municipal safety plans 	<ul style="list-style-type: none"> Water Shortage, Water Supply, Service Delivery, Supply Risk Management, Supply Chain Risk Current methods that are practiced in Zululand DM are unsuitable for the long-term and large-scale PLES investigation No Climate Change Response Strategies
--	---

Interventions:

- The Municipality continues to build capacity of local communities regarding firefighting and response to floods.
- The municipality has also submitted a proposal and business plan for grant funding application to LGSETA for the training of fire fighters and development of community safety plans.
- Encourage local communities to refrain from building their houses along the flood lines.
- The Municipality will work closely with local communities in identifying and implementing community resilience projects.
- To build capacity of local communities and leadership around the issues of improving the ability of the sustainable development for resource-based urban and rural areas.

DISASTER RISK ASSESSMENT

TABLE 26: PRIORITY RISKS AND THREATS

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

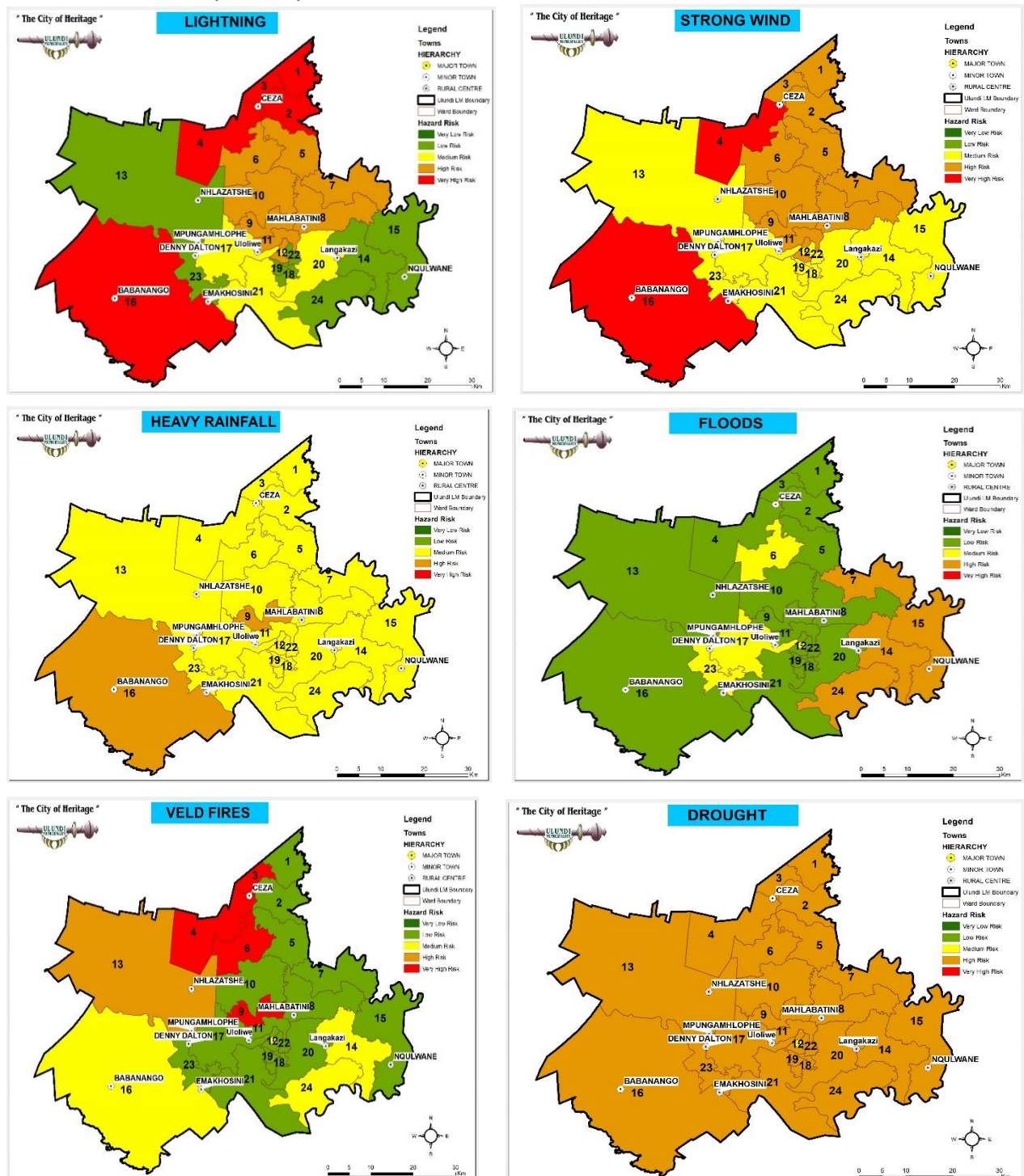
The abovementioned hazards were found to pose the highest risks in Ulundi Municipality area of jurisdiction. The risks and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects. The amount of possible benefit to be derived from a project in terms of lives protected,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

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

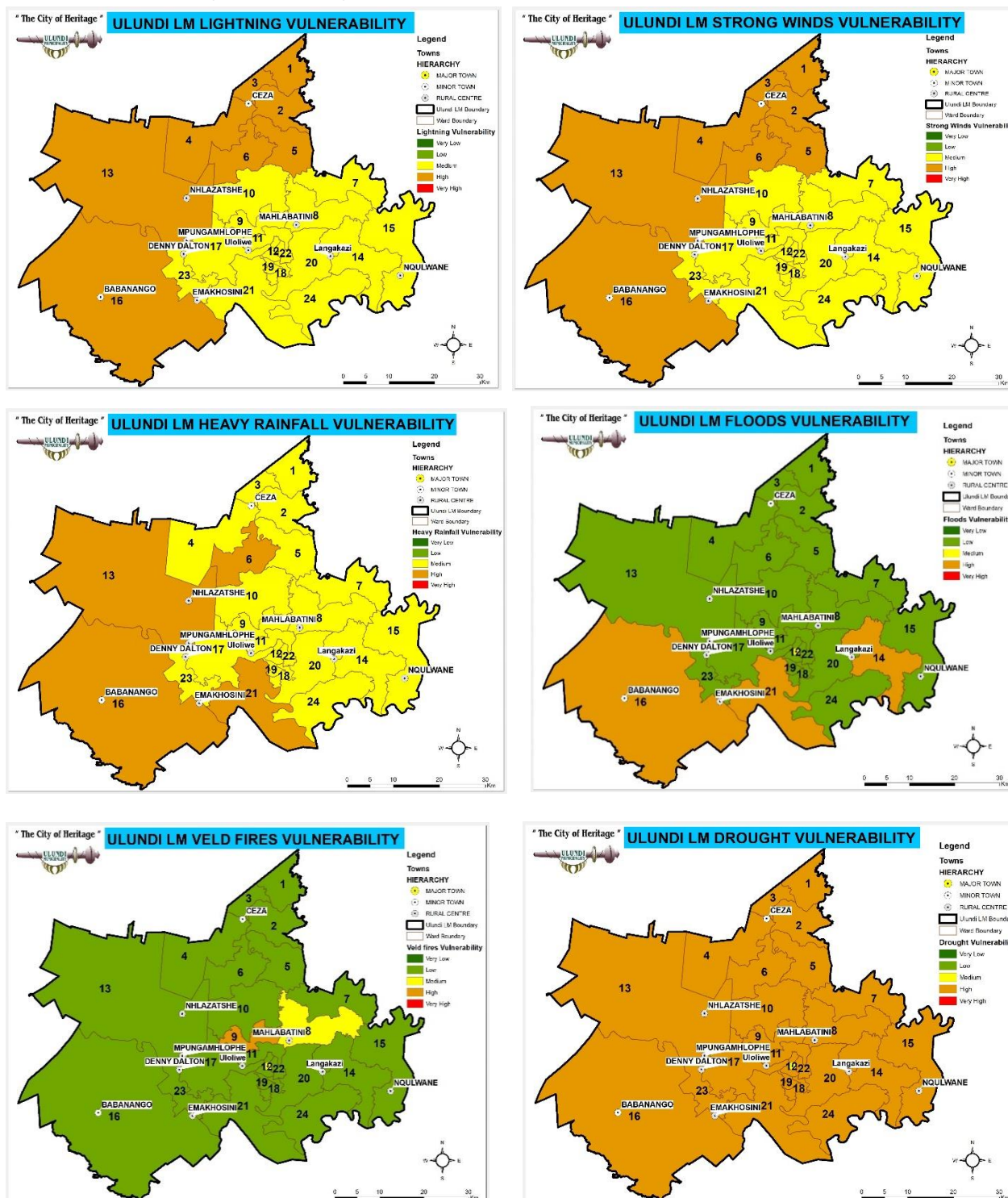
DISASTER RISK MAPPING

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

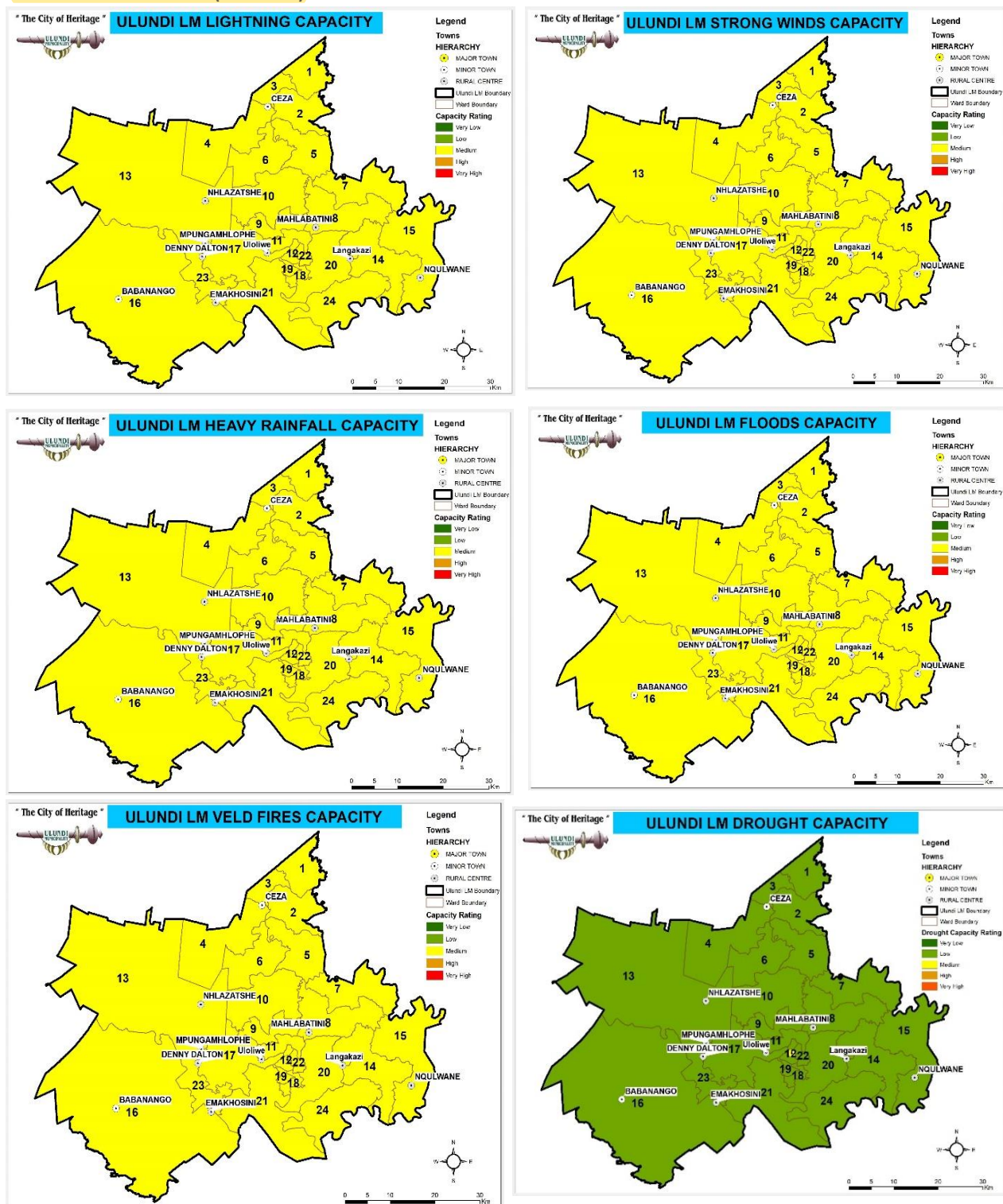
MAP 17: DISASTER RISKS (HAZARDS)



MAP 18: DISASTER RISKS (VULNERABILITY)



MAP 19: DISASTER RISKS (CAPACITY)



CLIMATE CHANGE RISKS

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

CLIMATE CHANGE ADAPTATION

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

TABLE 27: CLIMATE CHANGE ADAPTATION PROGRAMMES

Name of the Project	Target Areas	Annual Target
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway, and major road accidents.	Ulundi LM	By 31 June 2022
To develop disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.	Ulundi LM	By 31 June 2022
To design a program to improve fire protection on the urban fringe and rural areas.	Ulundi LM	By 31 June 2022
To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents.	Ulundi LM	By 31 June 2022
Identification of areas for greening of urban areas	Ulundi LM	By 31 June 2022
Development of Strategies as responses for Climate Change	Ulundi LM	By 31 June 2022

DISASTER RISK REDUCTION PROGRAMMES

TABLE 28: DISASTER MANAGEMENT PROGRAMMES

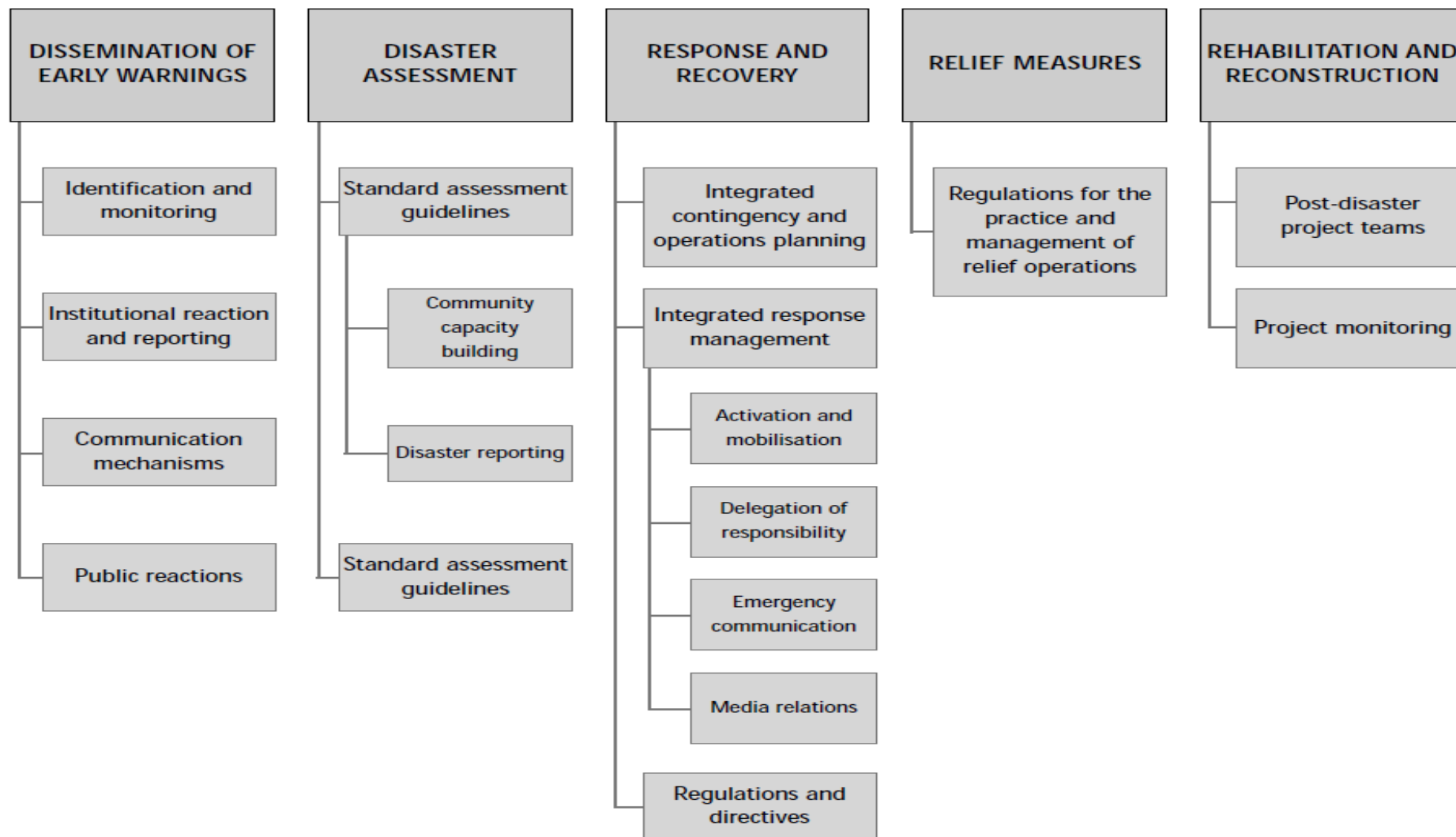
Name of the Project	Budget	Targeted Areas	Annual Target
Staff Requirements			
Protective Clothing		Ulundi Municipality	By 31 June 2022
Staff Uniform		Ulundi Municipality	By 31 June 2022
Jumping Bag equipment		Ulundi Municipality	By 31 June 2022
Training		Ulundi Municipality	By 31 June 2022
Projects			
Review of Disaster Management Sector Plan	R200 000	Entire municipality	By 31 June 2022
Development of Strategies as responses for Climate Change		Ulundi Municipality	By 31 June 2022
Installation of lightning conductors (climate change)		All homesteads previously attached	By 31 June 2022

		by lightning strikes/bolts	
Establishment of fire breaks		All wards	By 31 June 2022
Roll-out awareness campaigns on Covid-19 Pandemic, illegal dumping, astray animals, veld fires.		All Wards	By 31 June 2022
Capacity Building; Training, Workshops, Seminars and Conferences	NIL	Staff, Stakeholders and Councillors	By 31 June 2022
Disaster Management Relief			
Procure Relief Stock (Blankets, Temporal Structures, Food Parcels, Plastic Sheets and Kitchen Accessories Starter Packs	R1 000 000	Ulundi Municipality	By 31 June 2022
Construction			
Planning and Construction of Disaster & Fire Emergency Centre	R25 000 000.00	Ulundi Municipality	By 31 June 2022
Establishment of Control Room including installation of Early Warning System		Ulundi Municipality	By 31 June 2022
Tools and Equipment			
Procurement of Equipment e.g. Vehicle, Fire Truck, entry tools		Ulundi Municipality	By 31 June 2022
Skid Unit Vehicle		Ulundi Municipality	By 31 June 2022

TABLE 29: DISASTER MANAGEMENT PROGRAMMES/PROJECTS BY STAKEHOLDERS

Name of the Project	Department	Budget	Target Areas	Annual Target
Mitigation of soil erosion	DEAR	R1. million	Affected wards	By 31 June 2022
Implementation of Greening Project			Throughout the municipality	By 31 June 2022
Drought Relief	Technical Department (ZDM)	R1 Million	Throughout the local municipality to the vulnerable communities	By 31 June 2022

DIAGRAM 1: FRAMEWORK FOR DISASTER RESPONSE AND RECOVERY



3.3. OUR PEOPLE

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

3.3.1. DEMOGRAPHIC CHARACTERISTICS

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

TABLE 30: POPULATION

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

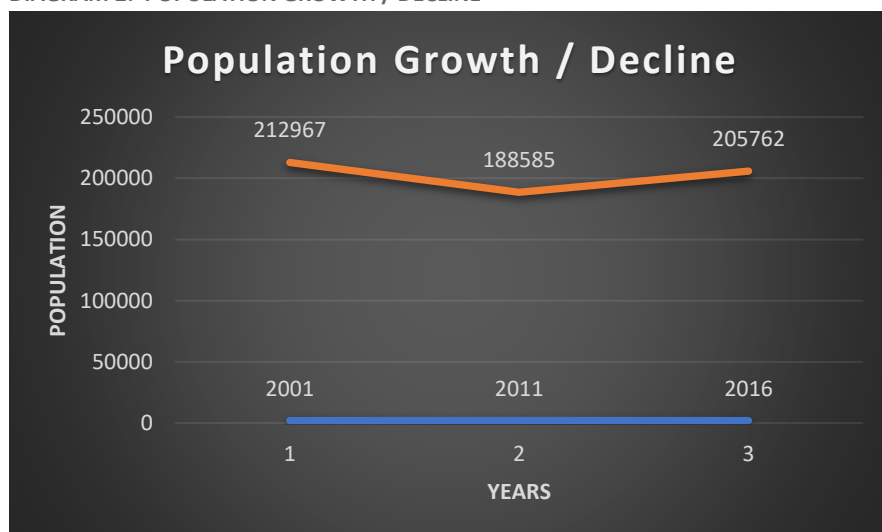
SOURCE: STATS SA 2011 CENSUS + 2016 CS

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

3.3.2. TOTAL POPULATION AND GROWTH RATE

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

DIAGRAM 2: POPULATION GROWTH / DECLINE



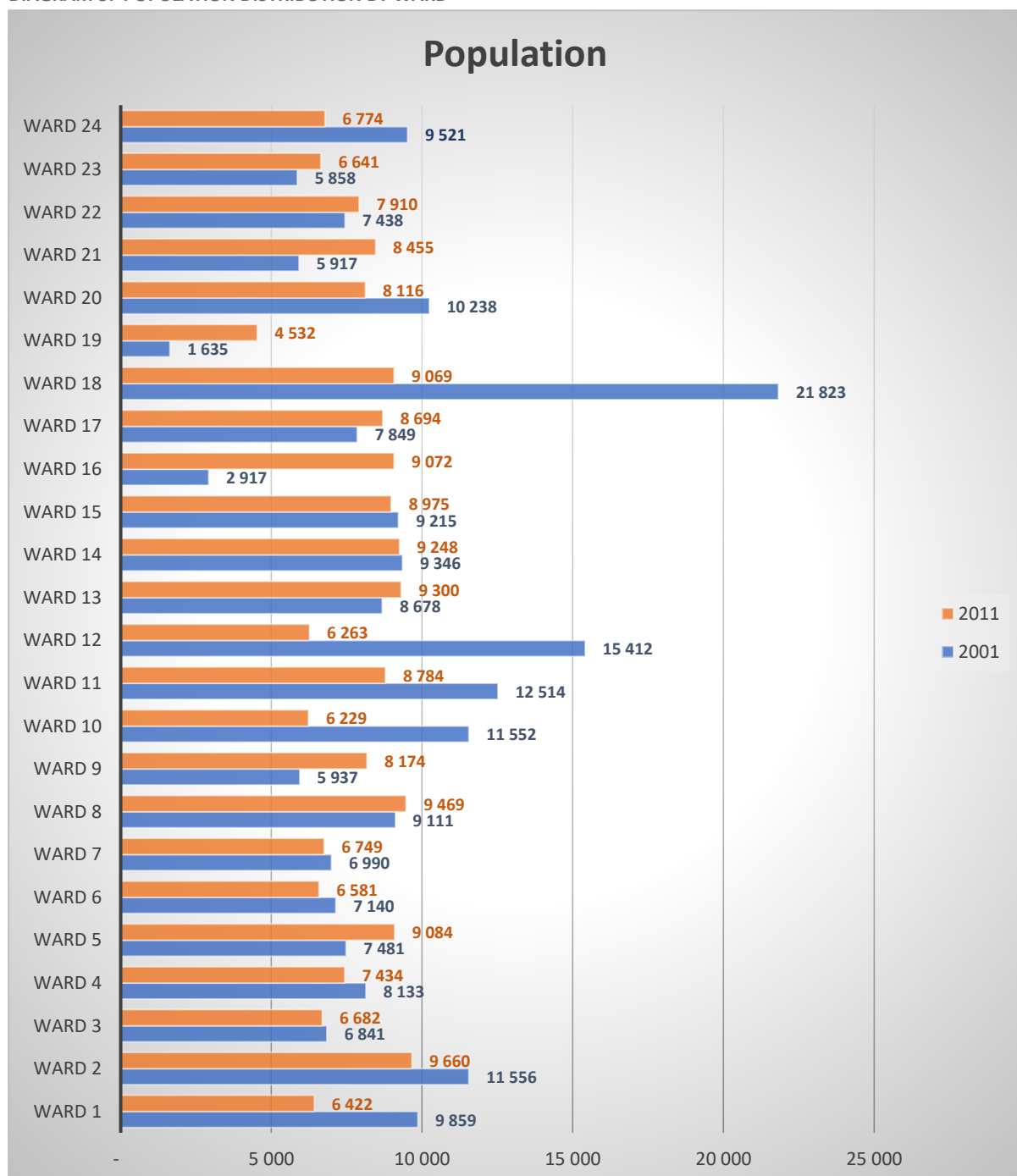
SOURCE: STATS SA 2001 CENSUS + 2011 CENSUS + 2016 CS

3.3.3. POPULATION DISTRIBUTION AND DENSITY

The population is distributed unevenly across 24 electoral wards. Ward 2 had the highest population numbers (approximately 9660 people) in 2011, followed by ward 8 (approximately 9469 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers particularly in wards 18, 12, 11 and 10. This could have been a result of many areas being tribal and farmlands and therefore people could be migrating to more urban areas in search of a better quality of life.

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

DIAGRAM 3: POPULATION DISTRIBUTION BY WARD

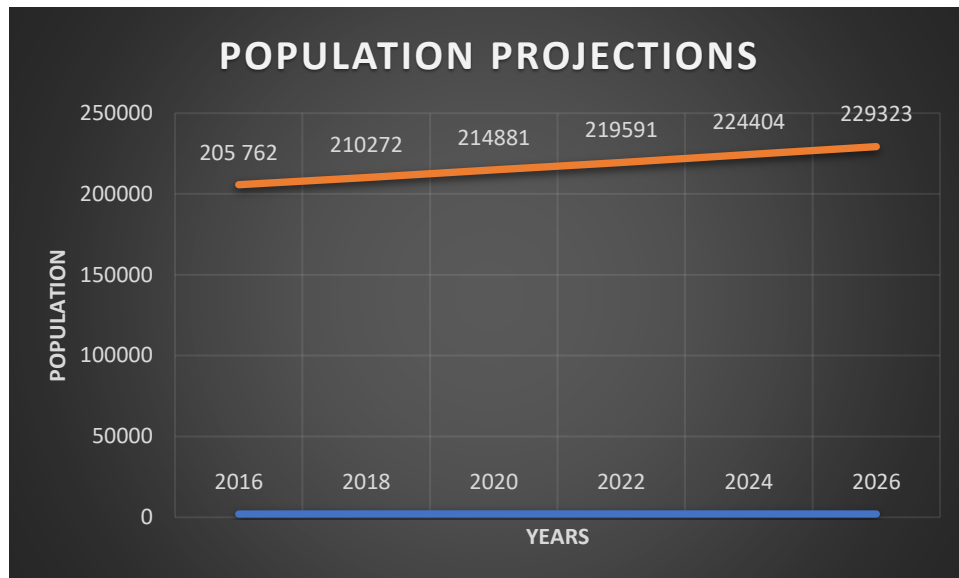


SOURCE: STATS SA CENSUS 2001 + CENSUS 2011

3.3.4. POPULATION PROJECTION

The Diagram below presents a population projection based on the growth rate of 1.09% alluded to above, over a 10 year period. The graph shows an ascending trend which will have implications on service delivery, social facilities and human settlements. An increasing population also creates a threshold for varying intensities of development and provides human capital to support economic development.

DIAGRAM 4: POPULATION PROJECTIONS



The table below presents population projections based on various growth rates.

TABLE 31: POPULATION PROJECTIONS

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

3.3.5. MIGRATION PATTERNS (INTERNAL / EXTERNAL)

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

TABLE 32: MIGRATION STATISTICS

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

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

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

SOURCE: STATS SA 2016 CS

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

- 99,24% regard Ulundi Municipality as their place of usual residence.
- 82,74% have been residents of Ulundi Municipality since or before October 2011. Only 2,7% relocated to the municipality after October 2011 while 14,46% were born after October 2011.
- Majority of those that moved to the municipality came from within the KwaZulu-Natal province (78%) and to a lesser extent the Gauteng province (14%).
- The main reasons for moving to the current place are education, to live with or closer to spouse (marriage), for a new household dwelling and to take up new job opportunities / job transfers, in that order.
- Only 0.32% of the households have previously had a family member leave the country to reside abroad.
- The municipality's population experienced a positive growth rate of 1,09% between 2011 and 2016.

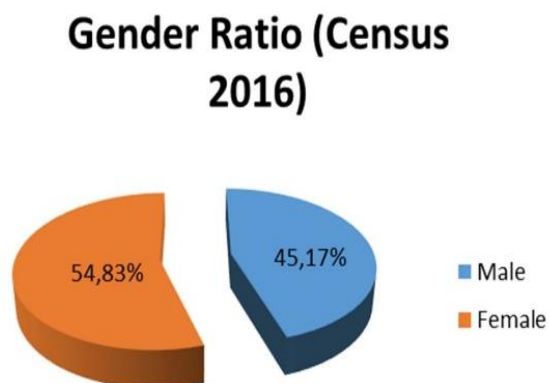
From the above, it can be deduced that in and out migration as well as emigration exist in Ulundi Municipality, but at a limited extent.

3.3.6. GENDER STRUCTURE

Gender Ratio

The gender profile within Ulundi LM is dominated by females that constitute 54,83% with males that constitute 45,17% as per the 2016 Community Survey. This composite can be related to socio-economic needs where males migrate out of the municipality in search for employment opportunities at economic nodes of higher order viz. Durban, Richards Bay, Mpumalanga and Gauteng provinces.

DIAGRAM 5: GENDER RATIO (CENSUS 2016)



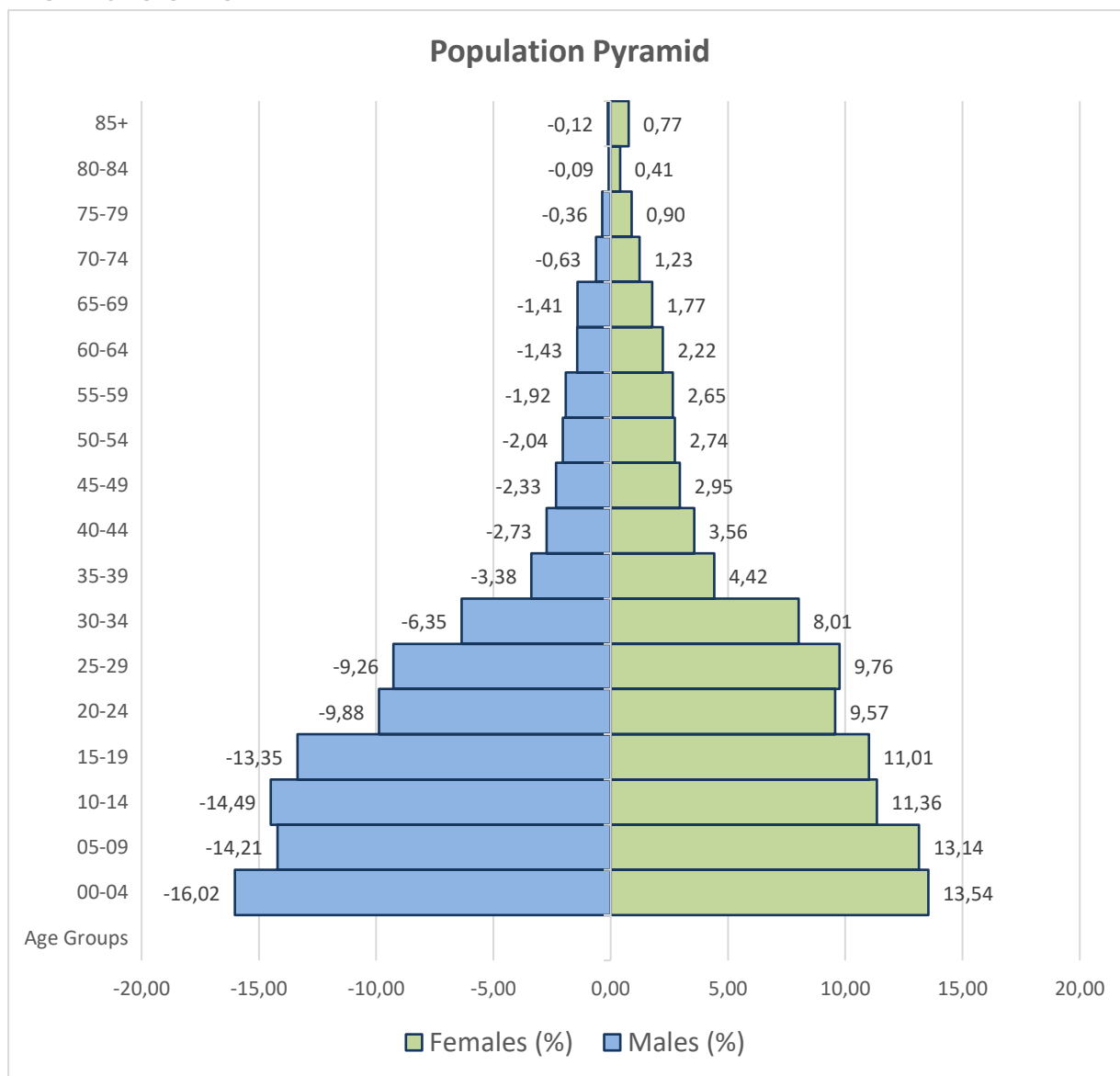
SOURCE: STATS SA 2016 CS

3.3.7. AGE STRUCTURE AND DEMOGRAPHIC DIVIDEND

TABLE 33: AGE PROFILE

Age Cohort	2001			2011			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	12,011	12,089	24,099	13034	13634	26668	15094	15105	30200
5-9	13,946	13,907	27,853	12193	12311	24504	13386	14656	28042
10-14	14,475	14,533	29,008	12466	11973	24439	13652	12667	26319
15-19	12,864	13,499	26,364	12123	12170	24293	12581	12277	24858
20-24	6,937	8,804	15,741	8223	10098	18321	9307	10680	19988
25-29	4,571	6,912	11,483	6028	8398	14426	8725	10884	19609
30-34	3,640	5,695	9,334	3938	5756	9694	5986	8940	14926
35-39	3,451	5,683	9,134	3332	4715	8047	3181	4927	8109
40-44	3,063	4,821	7,884	2577	4158	6735	2569	3969	6538
45-49	2,393	3,920	6,313	2125	3285	5480	2195	3286	5481
50-54	1,947	2,950	4,898	2389	3804	6192	1921	3057	4977
55-59	1,389	2,006	3,395	1982	3276	5258	1808	2950	4758
60-64	1,211	2,494	3,705	1596	2460	4057	1343	2478	3822
65-69	897	1,989	2,886	909	1425	2334	1332	1979	3310
70-74	757	2,075	2,832	715	1600	2315	590	1376	1966
75-79	503	1,225	1,728	401	1194	1595	342	1003	1345
80-84	385	894	1,279	274	1021	1295	87	453	540
85+	162	487	649	312	878	1189	117	857	974
Total	84,602	103,983	188,585	82491	98869	186841	94,218	111,544	205,762

DIAGRAM 6: POPULATION PYRAMID



SOURCE: STATS SA CS 2016

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

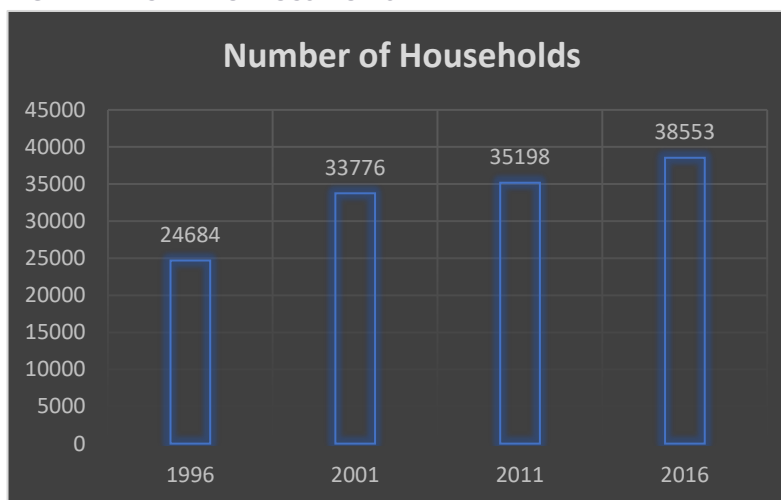
- The age profile within the Municipality is largely characterized by youth. Approximately 53,2% is economically dependent (under 20 years of age) and is a representation of mostly the children still attending school. 4% of the population is over 65 years, indicating that there is an economically inactive population, who are low earners and depend on pensions. The combination of youth and elderly can be an indication of high levels of dependency. In addition, the needs of the youth puts more pressure on the provision of educational facilities and employment opportunities in the area.
- There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older.
- The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 years to 19 years. What is however interesting to note is the number of persons in the age category 0 to 4 years (from 2001 to 2016) has increased significantly.
- Approximately 55,2% of the population within Ulundi Municipality is within the working age group between 15 and 64 years, followed by 40% in the young age group between 0-14 years and only 4,6 % of the population are elderly. It is understood that having a greater number of people within the working age group

(15-54) who can support the young and old is one major factor in achieving a successful demographic dividend. However, noting that there a large proportion of the working age population is still unemployed and not contributing to economic growth, achieving a successful demographic dividend is still a challenge. Ulundi Municipality is also therefore aware of which age group is in the majority and this means that the resource allocation and development initiatives should to an extent be informed by this trend. This statistical data simultaneously presents the challenge and opportunity for the Municipality. A significant portion of the population in the Municipality is within the employable age group, however there is a significant challenge facing the Municipality; high rate of unemployment.

3.3.8. NUMBER OF HOUSEHOLDS AND AVERAGE HOUSEHOLD SIZE

The number of households increased by 3355 between 2011 and 2016. The household size also increased from 5.1 to 5.3. This is above the average national household size (3.3) and the average provincial household size (3.8). This can signify the existence of extended households, within a household, whereby individuals are unable to move out and start their own households due to their inability to provide for their own housing. This at times results in overcrowding in households. Based on this inference, it can be deduced that a need for housing exists in this regard.

DIAGRAM 7: NUMBER OF HOUSEHOLDS



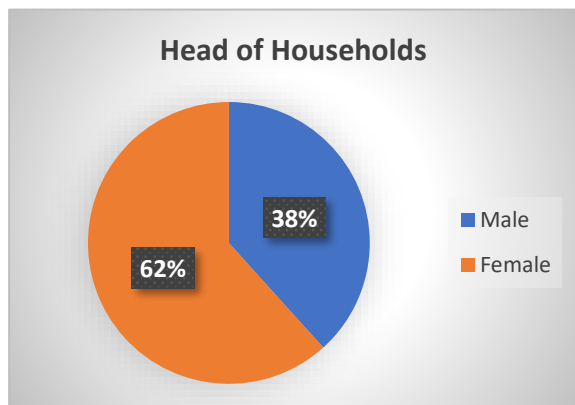
YEAR	AVERAGE HOUSEHOLD SIZE
2001	5,5
2011	5,1
2016	5,3

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

3.3.9. FEMALE AND CHILD-HEADED HOUSEHOLDS

The percentage of female headed-households increased from 54,8% in 2001 to 58,8% in 2011 and again increased to 62% in 2016. A possible reason for this is that males seek employment outside of the Municipal area, in areas such as at Vryheid, Richards Bay, Durban and Gauteng.

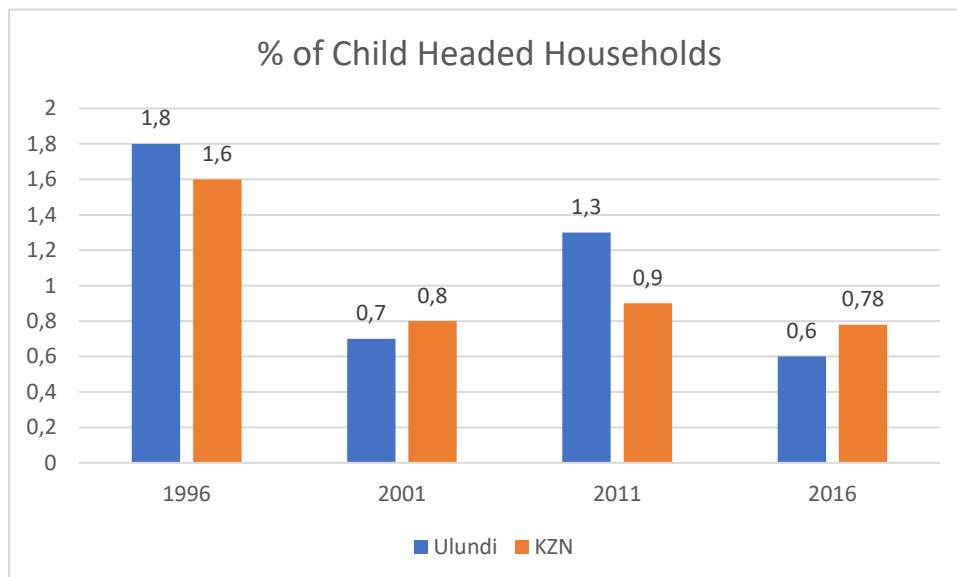
DIAGRAM 8: HOUSEHOLD HEAD GENDER



SOURCE: STATS SA CS 2016

Inferences based on the 2016 Community Survey data indicate that there are approximately 230 child headed households within the municipality. Households headed by children are cause for great concern. This normally means that both parents might have passed away and that the eldest child is taking care of his or her siblings. It is noted from the diagram below that the percentage of child headed households has generally decreased over the years, even though it increased in 2011, but it subsequently decreased again.

DIAGRAM 9: NUMBER OF HOUSEHOLDS HEADED BY CHILDREN



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

3.3.10. DEPENDENCY RATIO AND POVERTY PROFILE

Ulundi LM being a predominantly rural municipality the associated socio-economic challenges are eminent. Such challenges includes low employment rate, increased women and child-head households as well as limited number of people with higher education qualifications. There is subsequently a relatively high rate of dependency on government grants and subsidies. According to the Statistics SA 2015 data more than half of the population (50, 4%) within Ulundi LM are dependent on some form of grant and subsidy. This emphasizes the need for investors and initiatives within the municipality to help create employment opportunities to be widely spread across the municipality in areas that are viable. The above illustrated poverty profile within the Municipality makes evident that the intensity of poverty increase from 41,6% in 2011 to 42,3% in 2016.

DIAGRAM 10: POVERTY PROFILE

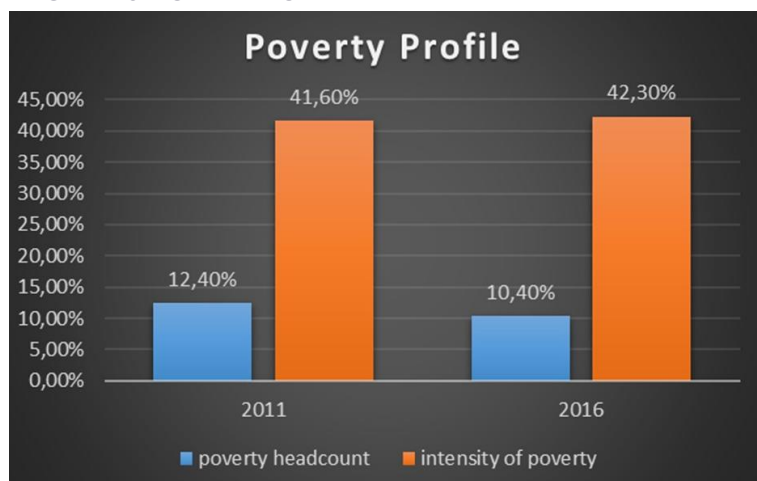


TABLE 34: NUMBER OF SOCIAL GRANT RECIPIENTS

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

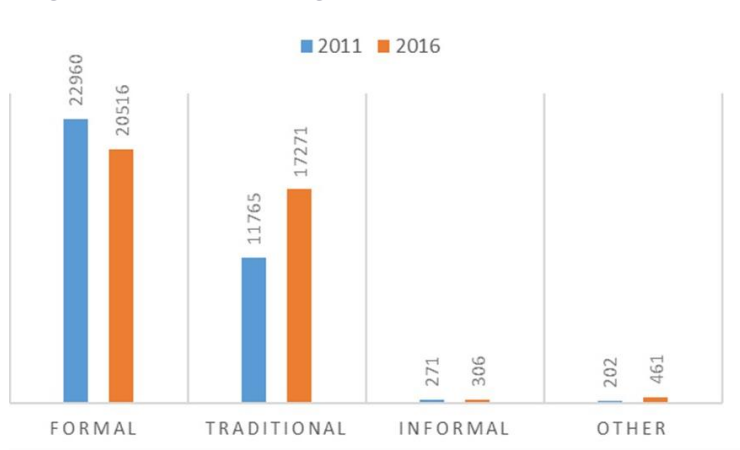
SOURCE: SASSA (2017)

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.

3.3.11. TYPE OF MAIN DWELLING

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

DIAGRAM 11: MAIN DWELLING TYPE



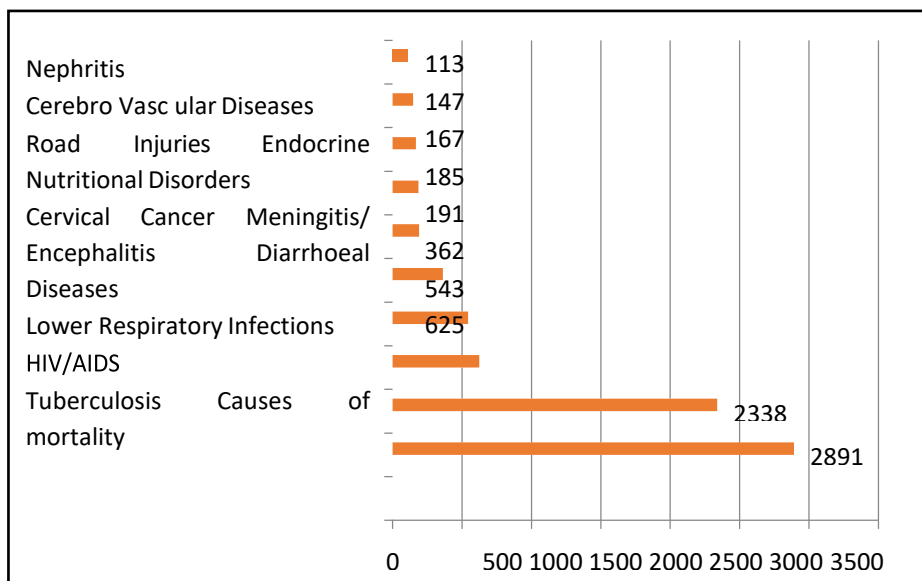
SOURCE: STATS SA 2011 CENSUS + 2016 CS

3.3.12. HIV/AIDS & MORTALITY RATES

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

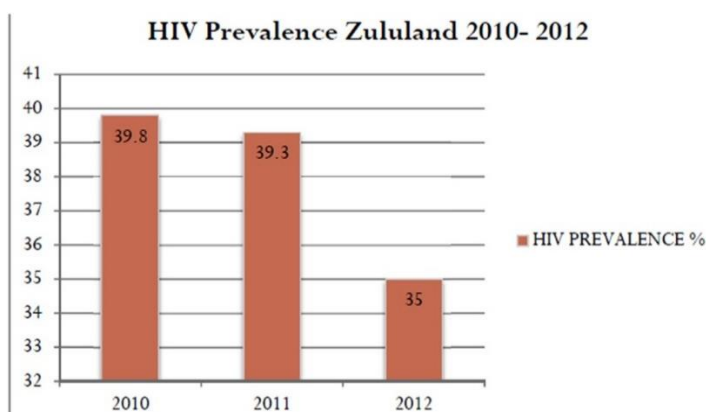
that HIV/AIDS is one of the leading causes of death within the District Municipality. From the graph presented below, it is evident that HIV/AIDS is listed in the top two causes of death within the district.

DIAGRAM 12: CAUSES OF MORTALITY



SOURCE: ZULULAND DISTRICT HEALTH PLAN (2018/19)

DIAGRAM 13: HIV PREVELENCE



SOURCE: ZULULAND DISTRICT HEALTH PLAN (2015/16)

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

3.3.13. DISABILITY STATUS

The Table below shows the extent and kinds disabilities of people within the Municipality. Furthermore, Information from the South African Social Security Agency (SASSA) as at the end of September 2017 indicates that there were 1615 disability grant recipients who collect their grant through the Babanango Local Office and

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

TABLE 35: DISABILITY STATUS

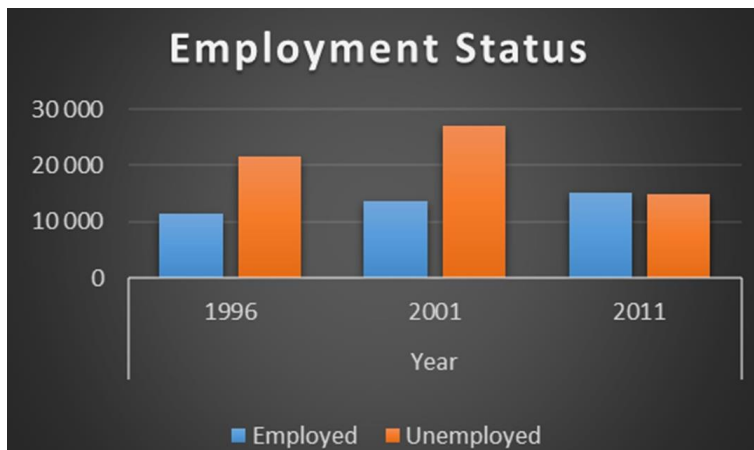
	Difficulty communicating	Difficulty walking	Difficulty Remembering	Difficult with self-care	Difficulty seeing	Difficulty hearing
No difficulty	172866	164327	166090	169146	162933	167611
Some difficulty	1793	6593	6431	4229	10005	6035
A lot of difficulty	602	3393	2623	1461	2336	1635
Cannot do at all	122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

SOURCE: STATS SA 2016 CS

3.3.14. EMPLOYMENT PROFILE

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).

DIAGRAM 14: EMPLOYMENT STATUS



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

TABLE 36: EMPLOYMENT STATUS

STATUS (2011)	NO	%
Employed	15136	50.55%
Unemployed	14805	49.45%
Total Economically Active	29941	28.80%
Discouraged Work-Seeker	13259	12.75%
Other Not Economically Active	60779	58.45%

3.3.15. INCOME LEVELS

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

some 45% of the households have access an income of less than R2 500 per month (Census 2011). Such households qualify as indigent.

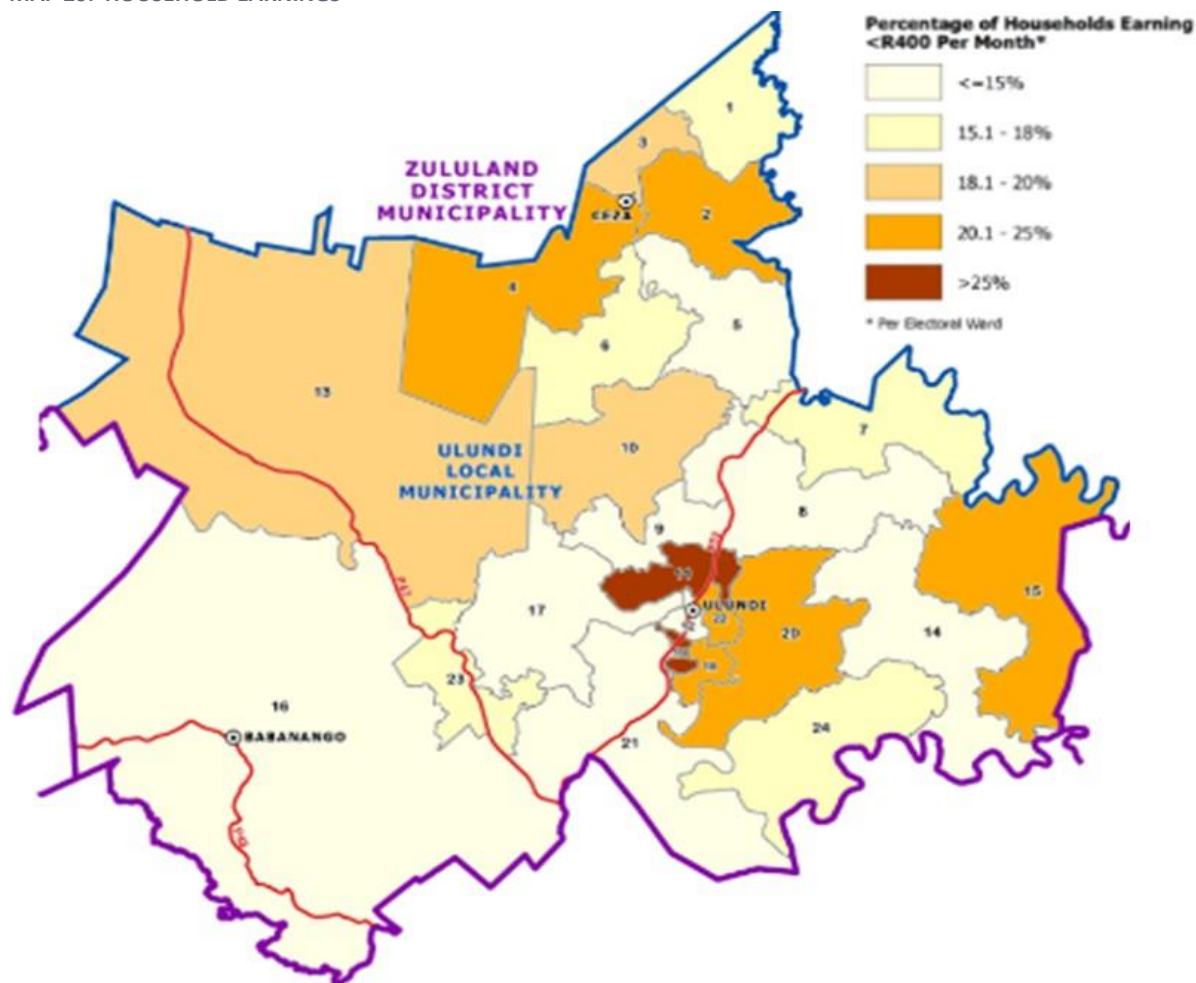
DIAGRAM 15: ANNUAL HOUSEHOLD INCOME



STATS SA 2011 CENSUS

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

MAP 20: HOUSEHOLD EARNINGS



3.3.16. KEY FINDINGS

POPULATION

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

HOUSEHOLDS

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

EMPLOYMENT

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

INCOME PROFILE

- Approximately 4 492 (12%) households has no access to an income, whilst 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the Households in the Ulundi Municipal Area in 2011 had access an income of less than R2 500 per month

3.4. OUR BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS

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

3.4.1. WATER AND SANITATION

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

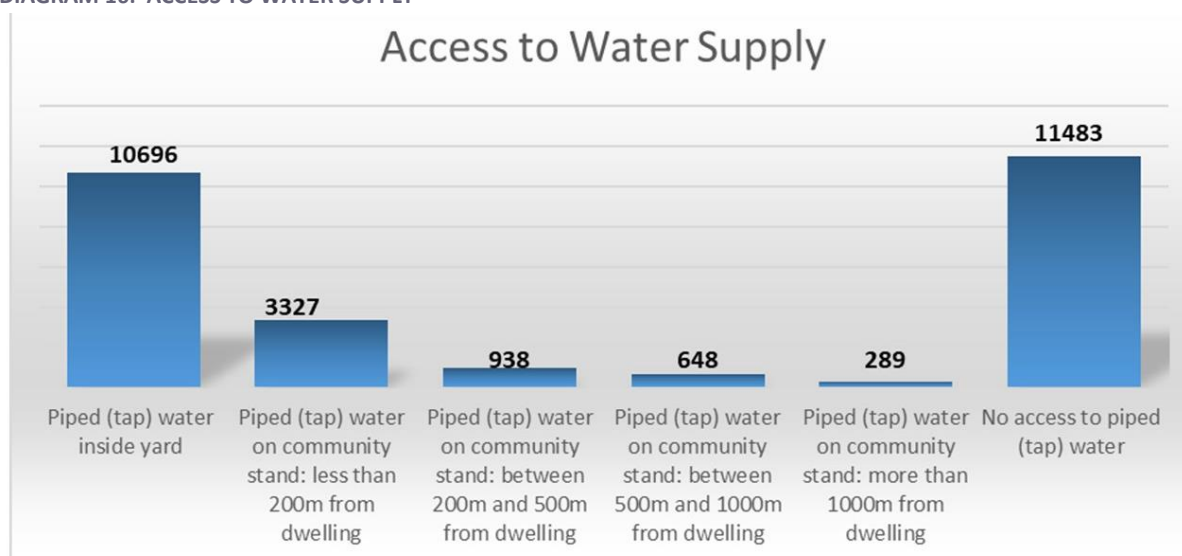
ACCESS TO WATER SUPPLY

TABLE 37: ACCESS TO PIPED WATER

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

Evidently, between 1996, 2001 and 2011 there was an increase in the number of households that have access to piped access to water inside the dwelling or yard, refer to adjacent table. There was a significantly dramatic increase in the supply of piped water in 2016, as 25 822 households had access to piped water. It is also noted that there are still 11 483 households that do not have access to piped water. This provides that there is still room for improvement in the provision of piped water as a basic service delivery output.

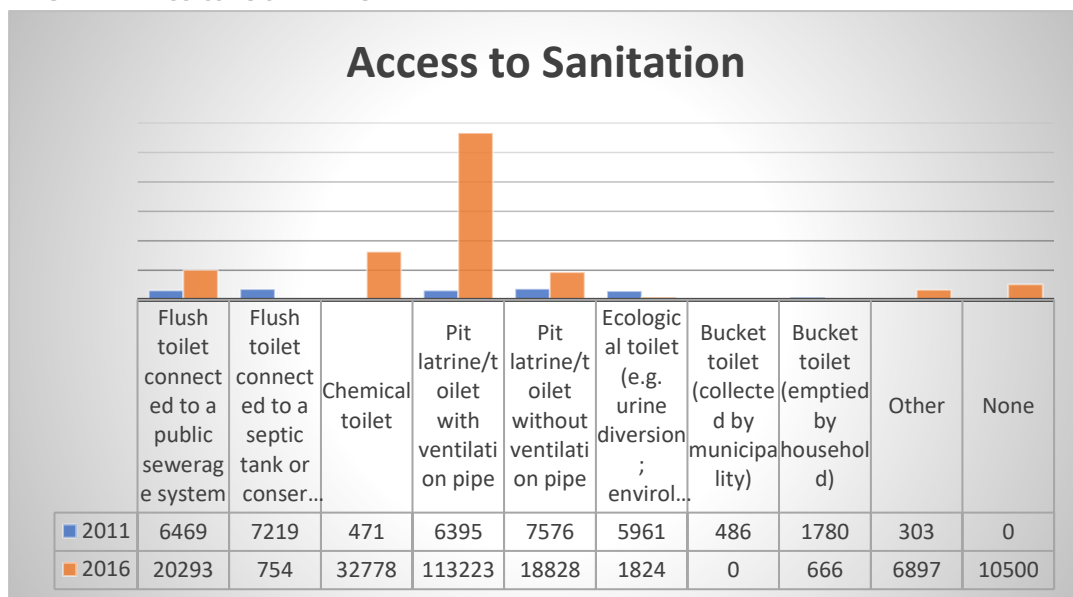
DIAGRAM 16: ACCESS TO WATER SUPPLY



ACCESS TO SANITATION

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

DIAGRAM 17: ACCESS TO SANITATION



ASSET MANAGEMENT

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

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

OPERATIONS AND MAINTENANCE

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

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

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

SCHEMES AND SUPPLY OF WATER SERVICES

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

WATER AND SANITATION INFRASTRUCTURE

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

TABLE 38: WASTE WATER TREATMENT WORKS AND WATER TREATMENT WORKS

TREATMENT WORKS	CURRENT DELIVERY	COST EMERGENCY WORK	ESTIMATE SHORT TERM	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

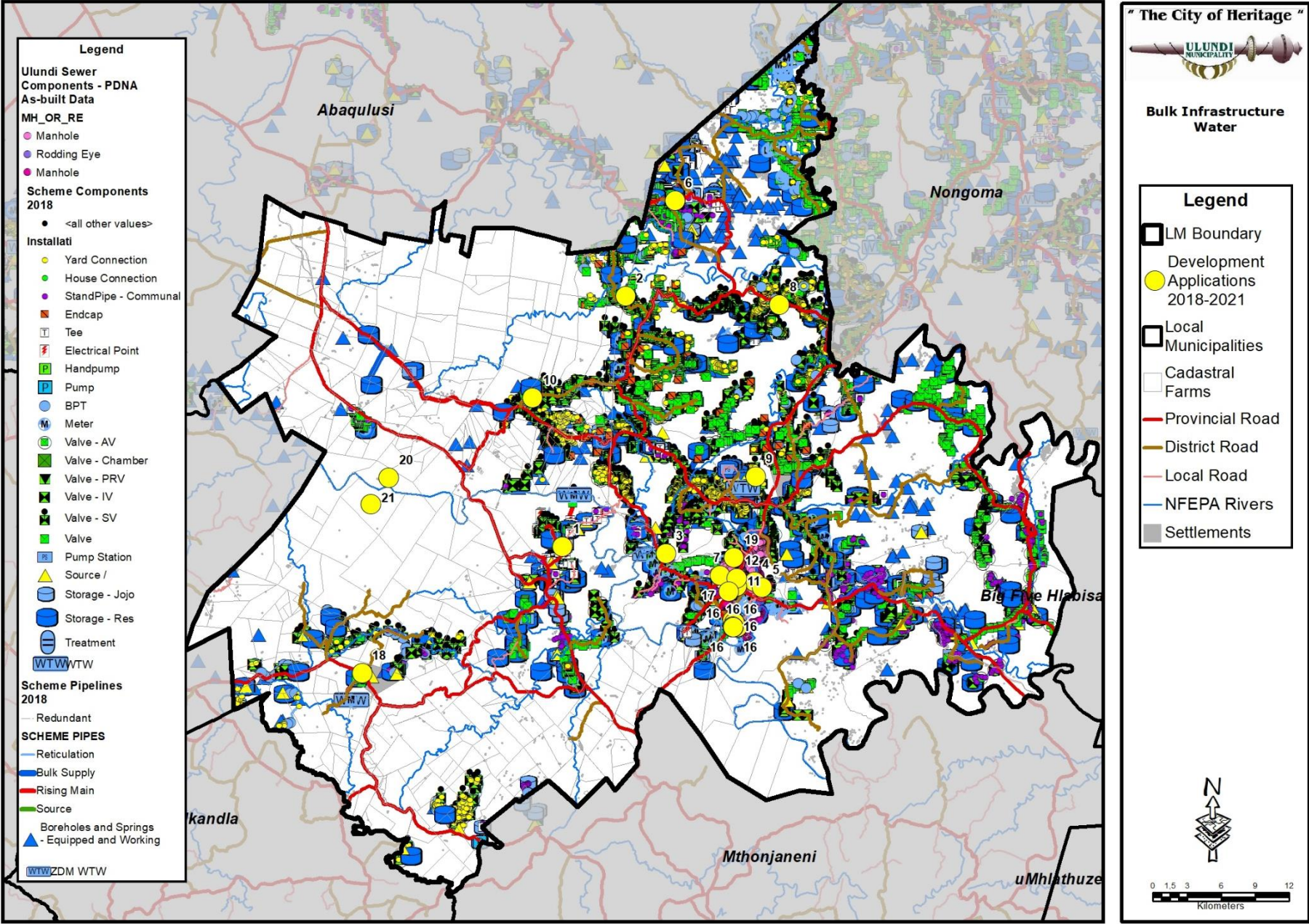
Water

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.

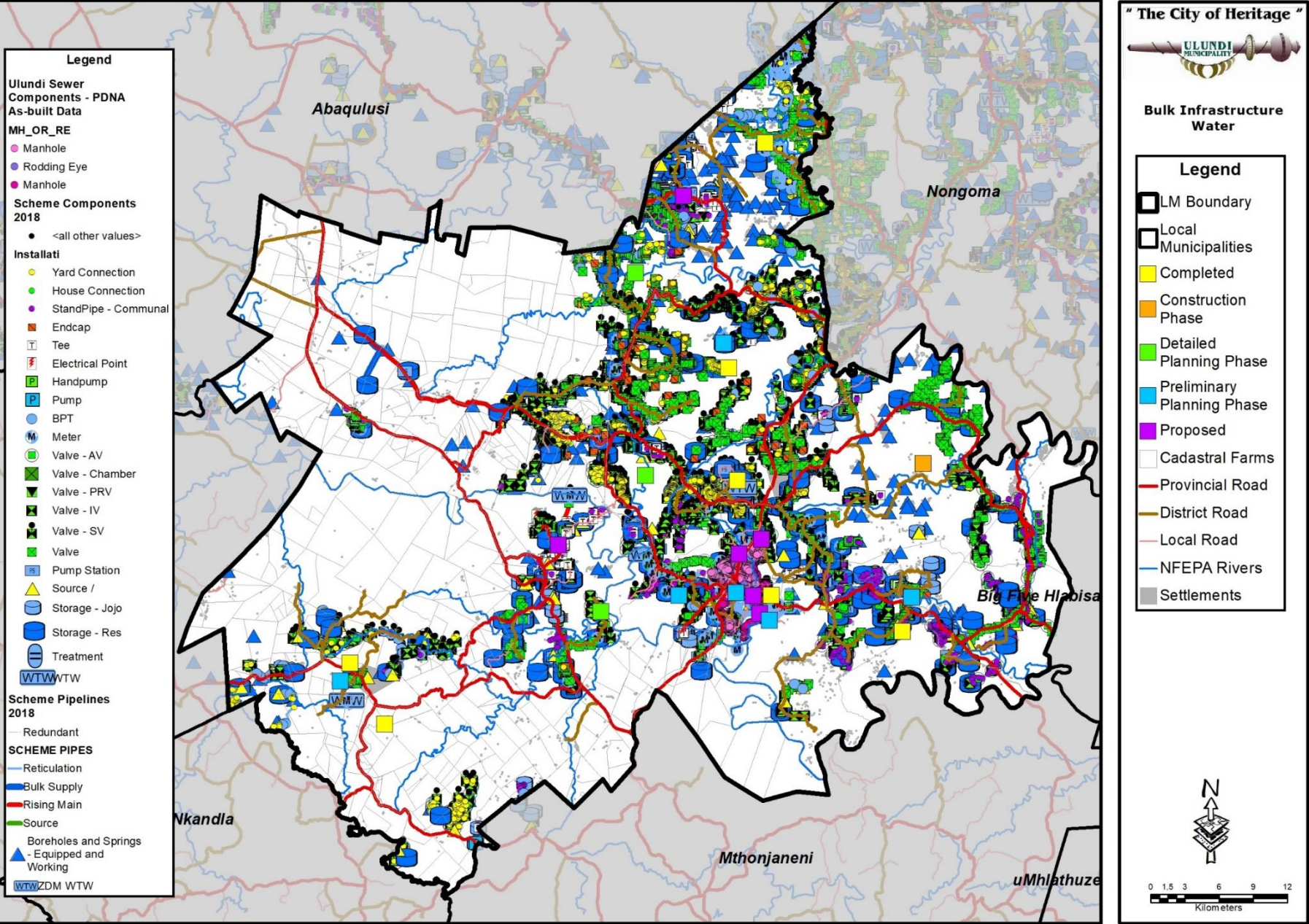
Sanitation

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.

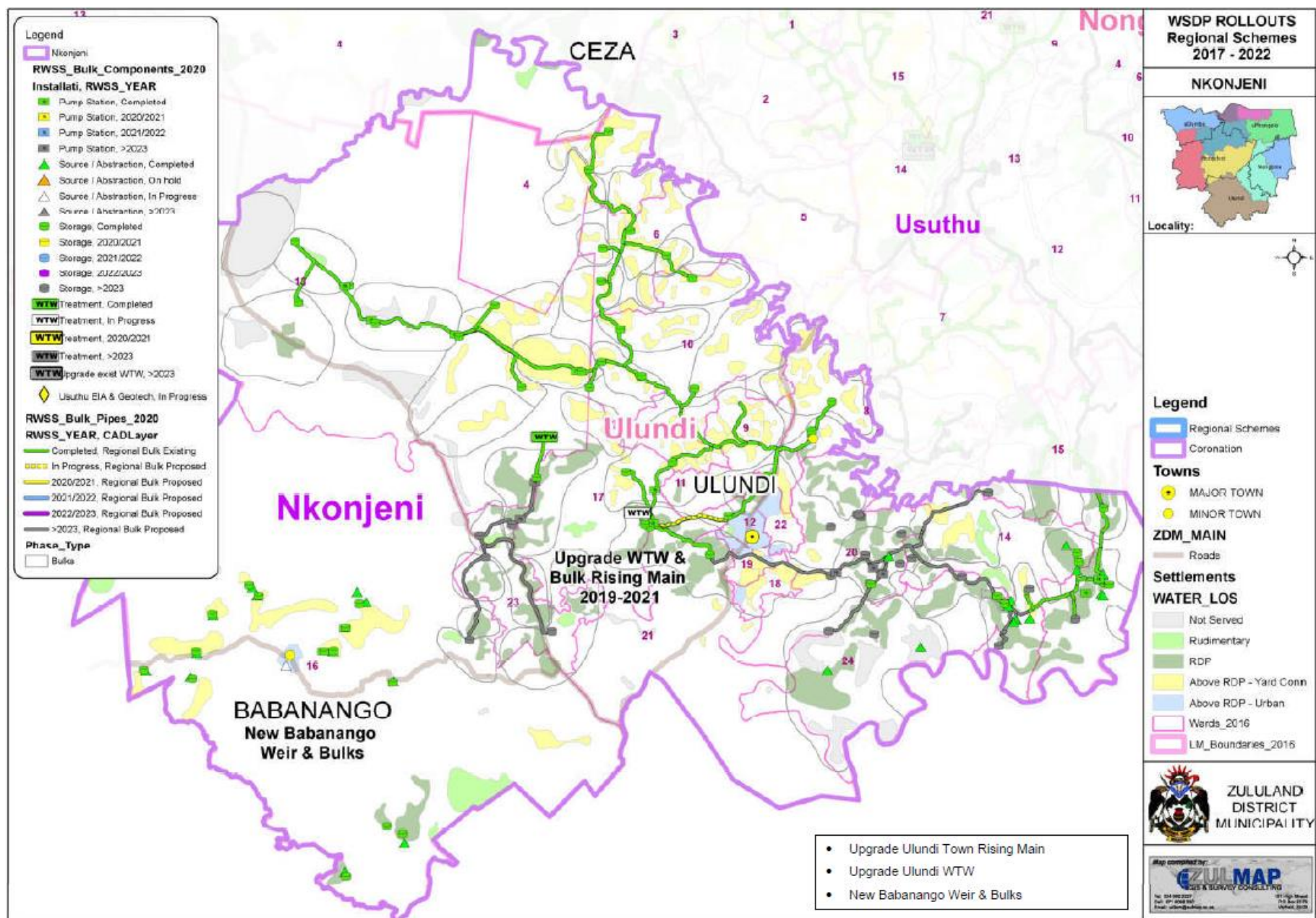
MAP 21: BULK WATER AND SANITATION INFRASTRUCTURE + DEVELOPMENT APPLICATIONS (SPLUMA)



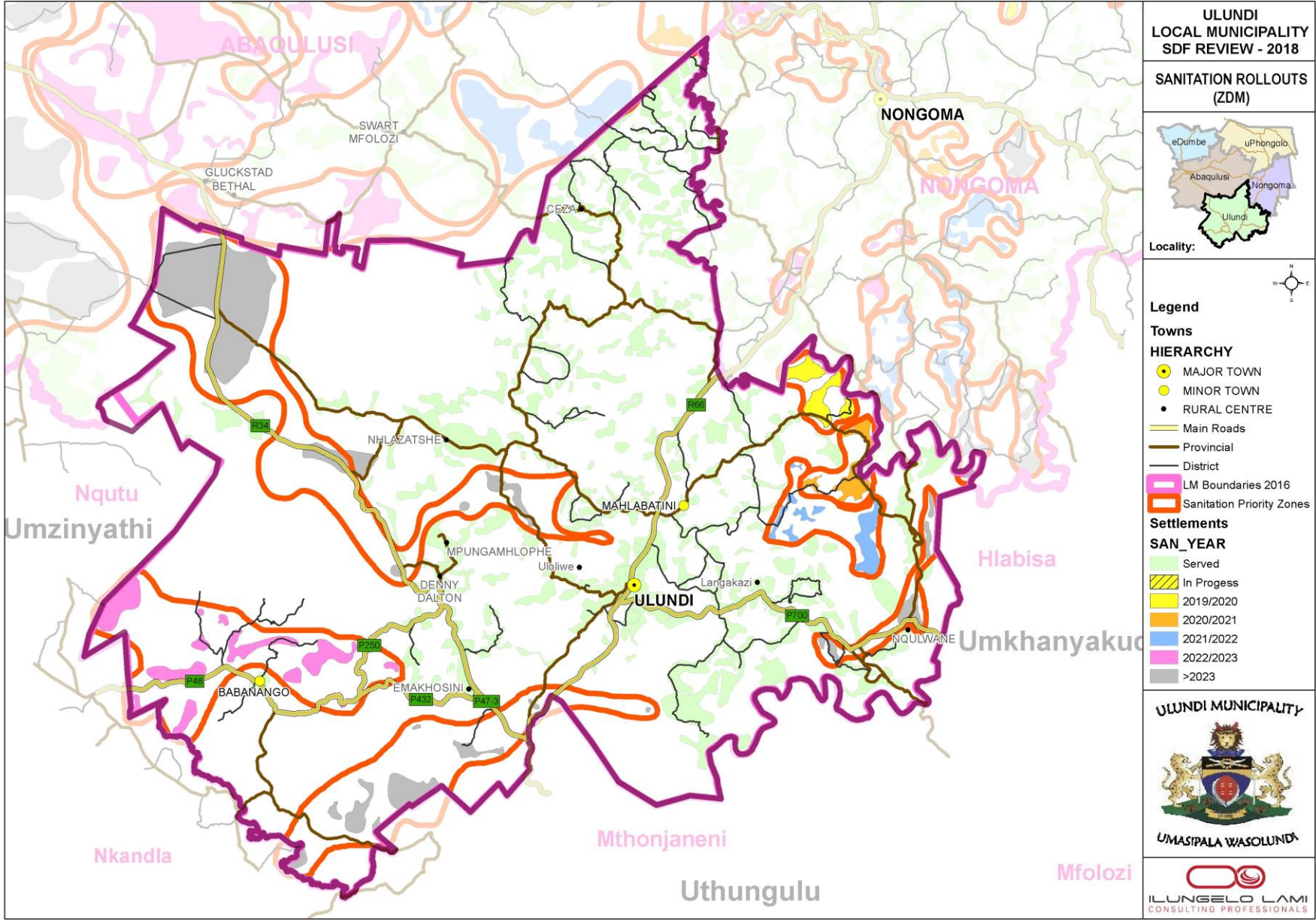
MAP 22: BULK WATER AND SANITATION INFRASTRUCTURE + HOUSING PROJECTS



MAP 23: ROLLOUT OF REGIONAL WATER SERVICES 2017-2022 (NKONJENI SCHEME)



MAP 24: SANITATION ROLLOUTS



3.4.2. SOLID WASTE MANAGEMENT

REFUSE COLLECTION & REMOVAL

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

Waste management at the Ulundi Municipality consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule. Two external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Ulundi CBD and taxi rank and from Babanango Town and township twice a week respectively. Street cleaning (litter picking, sweeping, and cleaning of ablution facilities) is done on a daily basis in the CBD. Approximately 6807 households receive a communal waste collection service.

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

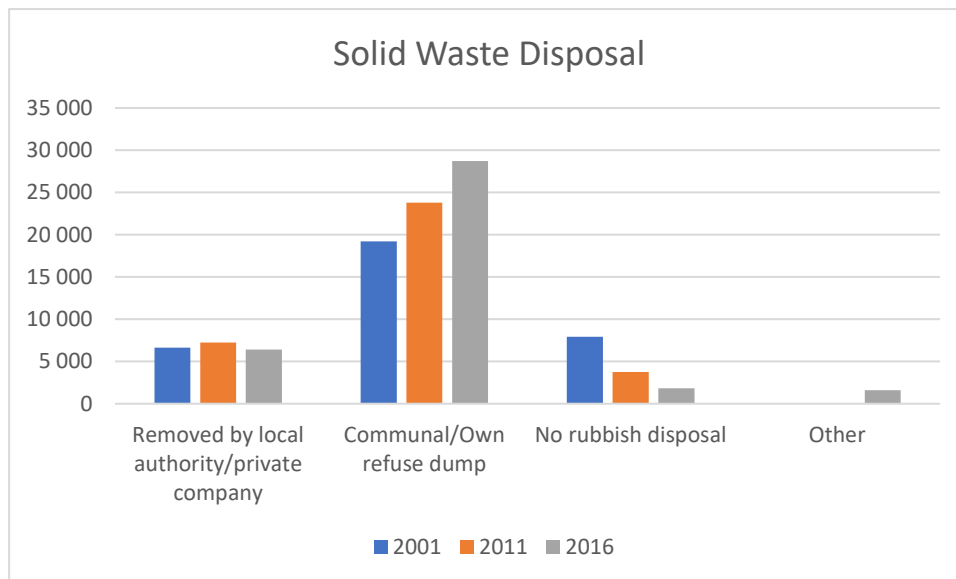
TABLE 39: REFUSE REMOVAL

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

The Municipality purchased three new refuse trucks in 2019 to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. Five teams have been established within the municipal staff to undertake refuse removal in its designated area of responsibility.

All refuse collected is transported to a transfer station located on a site owned by the Zululand District Municipality and managed by the Ulundi Municipality. It is then transported to Richards Bay for disposal in terms of a service level agreement entered into with an external service provider. The cost of transporting refuse from the transfer station to the Richards Bay escalated significantly when the service fee of the current contract with the service provider was reviewed in March 2011 – the refuse removal from Ulundi Transfer Station to Uthungulu contract budget cost the Municipality about R4 980 000.00 in the 2019 / 2020 financial year alone. The Municipality owns a small Landfill site in Babanango to cater for the Babanango community and this landfill only accepts general/domestic waste and the building rubble.

DIAGRAM 18: SOLID WASTE DISPOSAL



WASTE MANAGEMENT STATUS AND BACKLOGS

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

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

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

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

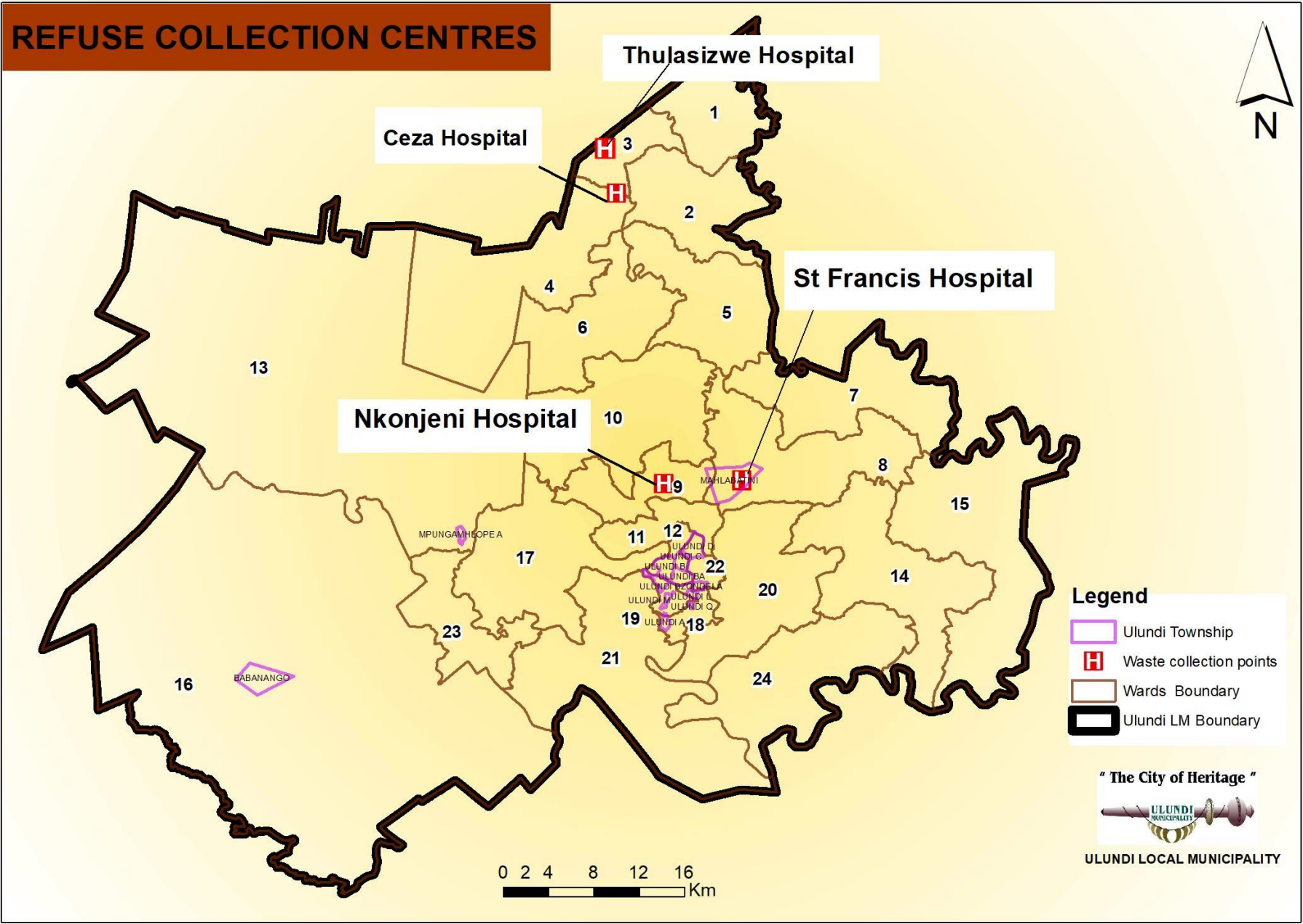
- Sishwili area along R66
- Next to the Airport along P700
- Mboshongweni area

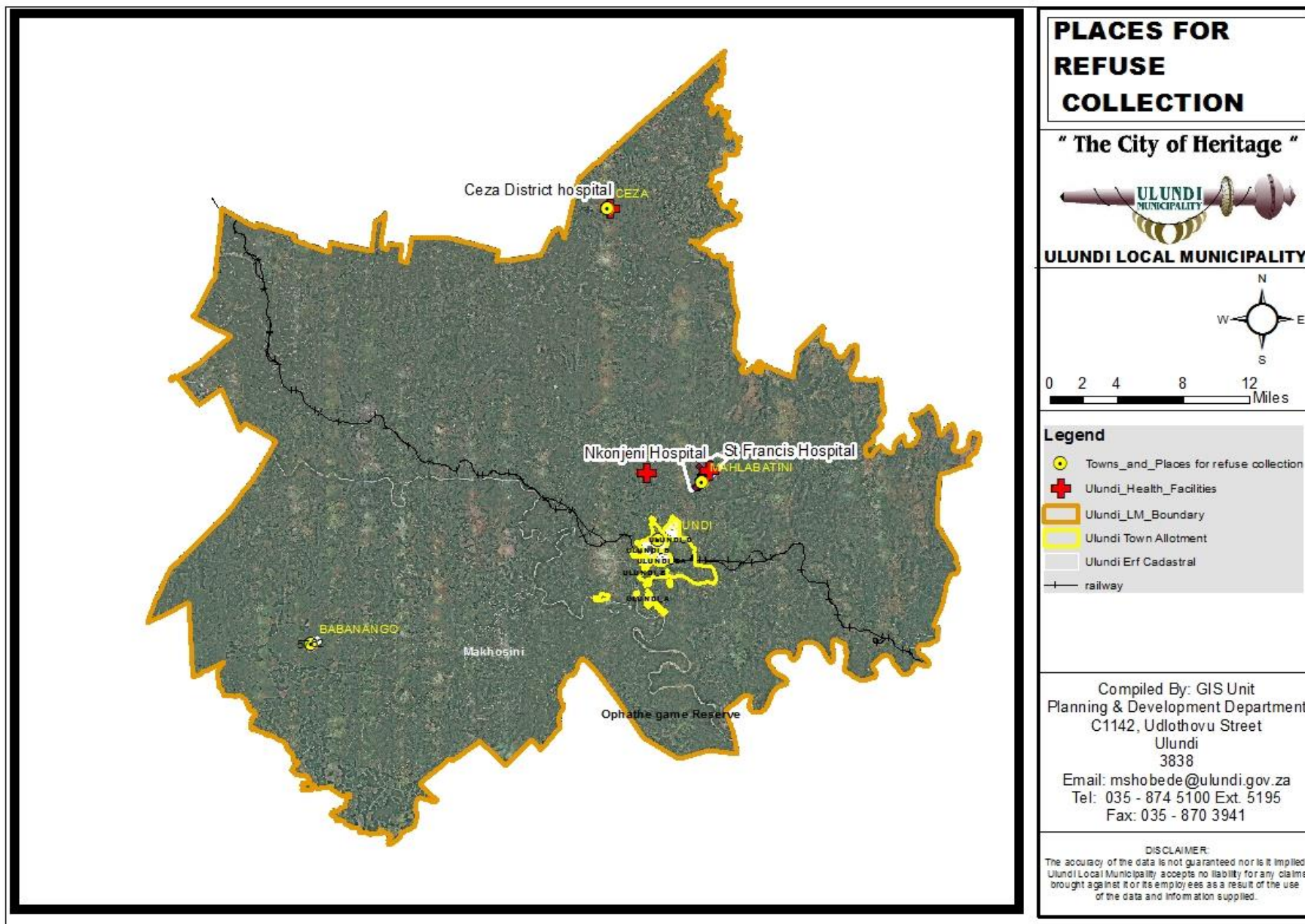
Furthermore, the community of Mkhazane constructed a small cage for the disposal of nappies and that cage is emptied once a week.

STATE OF WASTE DISPOSAL SITE

BABANANGO LANDFILL SITE

The Babanango landfill site is owned by the Municipality and licenced. The Department of Environmental Affairs conducted an audit in 2020. The audit outcome indicated that it will be impossible for the site to comply with all the conditions attached to the licence and the department intended to issue a notice in addressing its findings. The municipality decided to resume a closure process and consultants have been appointed to conduct an EIA process and apply for the closure licence of the Babanango landfill site.





INTEGRATED WASTE MANAGEMENT PLAN (IWMP)

Ulundi Municipality developed the IWMP which is mandatory as stipulated in Section 11 of the Waste Act. The IWMP was adopted by Council in 2017 and the municipality is still waiting for the MEC endorsement. The Integrated waste management plan is due for a review in 2022.

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

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

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

WASTE MANAGEMENT POLICIES

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

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

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

WASTE MANAGEMENT IMPLEMENTATION PLAN

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

TABLE 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
<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Develop waste management by-laws Develop and implement mechanisms for enforcement of the by-laws. Implement awareness programme to raise awareness of the 	<ul style="list-style-type: none"> The municipal IWMP has been developed and it is annually reviewed internally The by-laws have been developed and currently in the process for gazetting

	responsibilities of all stakeholders.	<ul style="list-style-type: none"> Eight (8) awareness campaigns were conducted between July 2018 and June 2019
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Goal 2: Implement and review of the waste management plan from an organisational and institutional perspectives

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

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

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

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

Objectives	Targets	Progress Report
<ul style="list-style-type: none"> Establish mechanisms for promoting separation at source Reduce waste quantities disposed of at the Richards Bay 	<ul style="list-style-type: none"> Develop a recycling policy which will incorporate the education campaigns Reduction of the quantity of waste disposed to landfill site in Richards Bay 	<ul style="list-style-type: none"> The recycling policy has been developed and is implemented 408,15 Tons of recycled waste between July 2019 and January 2020 Eight (8) awareness campaigns were conducted between July 2019 and January 2020

<p>landfill site & Babanango Dumpsite</p> <ul style="list-style-type: none"> • Create sustainable employment through local entrepreneur development in waste recycling partnerships • To develop, implement and maintain a Waste Information System (WIS). 	<ul style="list-style-type: none"> • Formalize informal salvaging at the landfill sites in the short-term and phase out in the longer-term. • Job creation • SME development • Develop and implement an easy to use computerized WIS that is compatible to the all users 	<ul style="list-style-type: none"> • Twenty-Five (25) Schools participating in recycling initiatives at schools and have active environmental committees. • Sustainable jobs through recycling: <p>Staff employed at the recycling centre 12 and Beneficiaries (Recyclers 60)</p>
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Goal 5: Ensure sufficient long term waste disposal capacity that is environmentally (including legislation) and publicly (socially) acceptable

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

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

	implementation of the IWMP	
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Goal 7: Ensure sustainable financing for waste management service		
Objectives	Targets	Progress Report
<ul style="list-style-type: none"> To develop sound financial planning for financially sustainable waste services To ensure sustainable tariffs in place 	<ul style="list-style-type: none"> Conduct full cost accounting for waste service Set and implement tariffs for waste collection and disposal Review and implement tariffs for waste collection and disposal Set and implement tariffs for waste collection and disposal 	<ul style="list-style-type: none"> 100 % of waste management costs recovered through waste tariffs. Tariffs are reviewed at the beginning of every financial year

3.4.3. ELECTRICITY/ENERGY

ENERGY SOURCES

Energy Sources for Lighting

It is evident from the Statistics SA Census data that within Ulundi LM electricity is the predominant source of energy for lighting. It is noted that from 2011 to 2016 there was a decline (-4254) in the number of households using electricity as an energy for lighting, whilst the number of households using solar as a source of lighting increase by 153 households. This indicates that residents within Ulundi are slowly moving towards using more sustainable sources of energy.

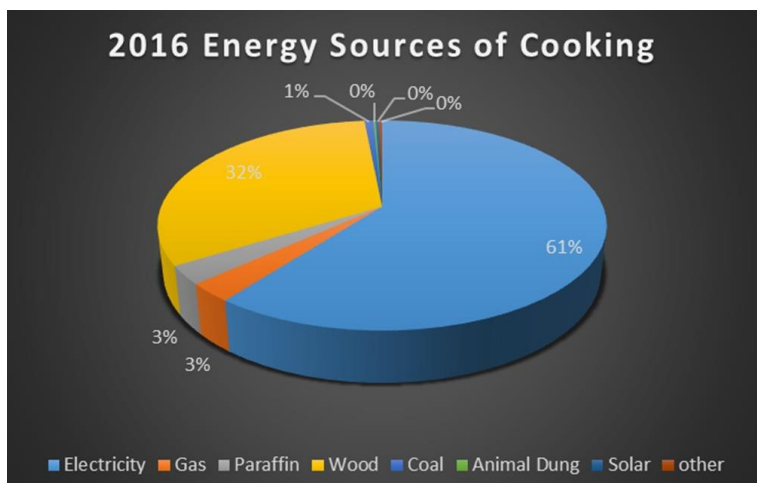
TABLE 41: ENERGY SOURCES FOR LIGHTING

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

Energy sources for Cooking

In 2011 electricity was the main source of energy used for cooking (73%) followed by wood, paraffin and gas. 59% of the population uses electricity for heating. In 2016 it continued to be the predominant source of energy for cooking (61%). This common resource is followed by the traditional use of wood for heating. Alternative sources used for cooking and heating may be means to save electricity and therefore this may not be a true reflection of access to electricity.

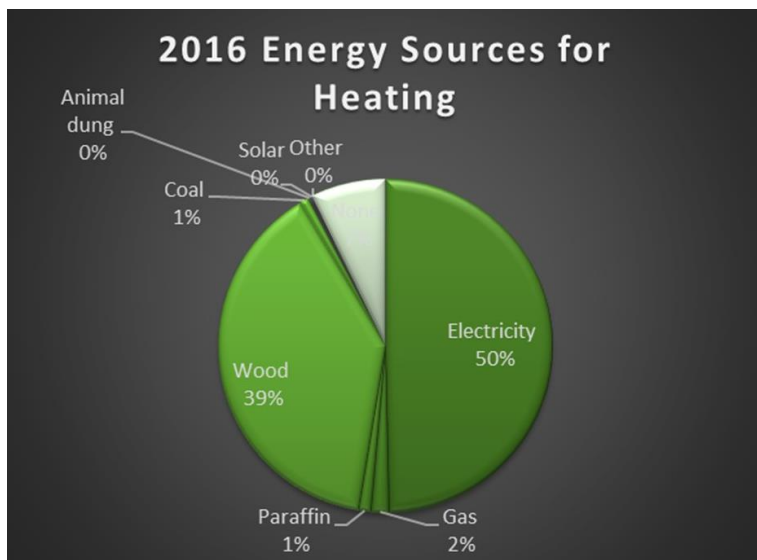
DIAGRAM 19: ENERGY SOURCES FOR COOKING



Energy sources for Heating

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

DIAGRAM 20: ENERGY SOURCES FOR HEATING



ELECTRICITY USAGE AND BACKLOGS

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

TABLE 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 1996, 2001, 2011 and 2016 Census years.

DIAGRAM 21: ELECTRICITY USAGE

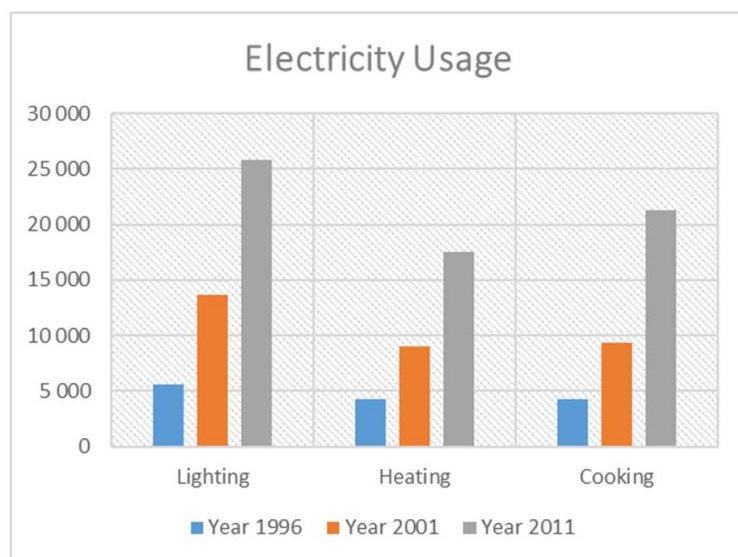
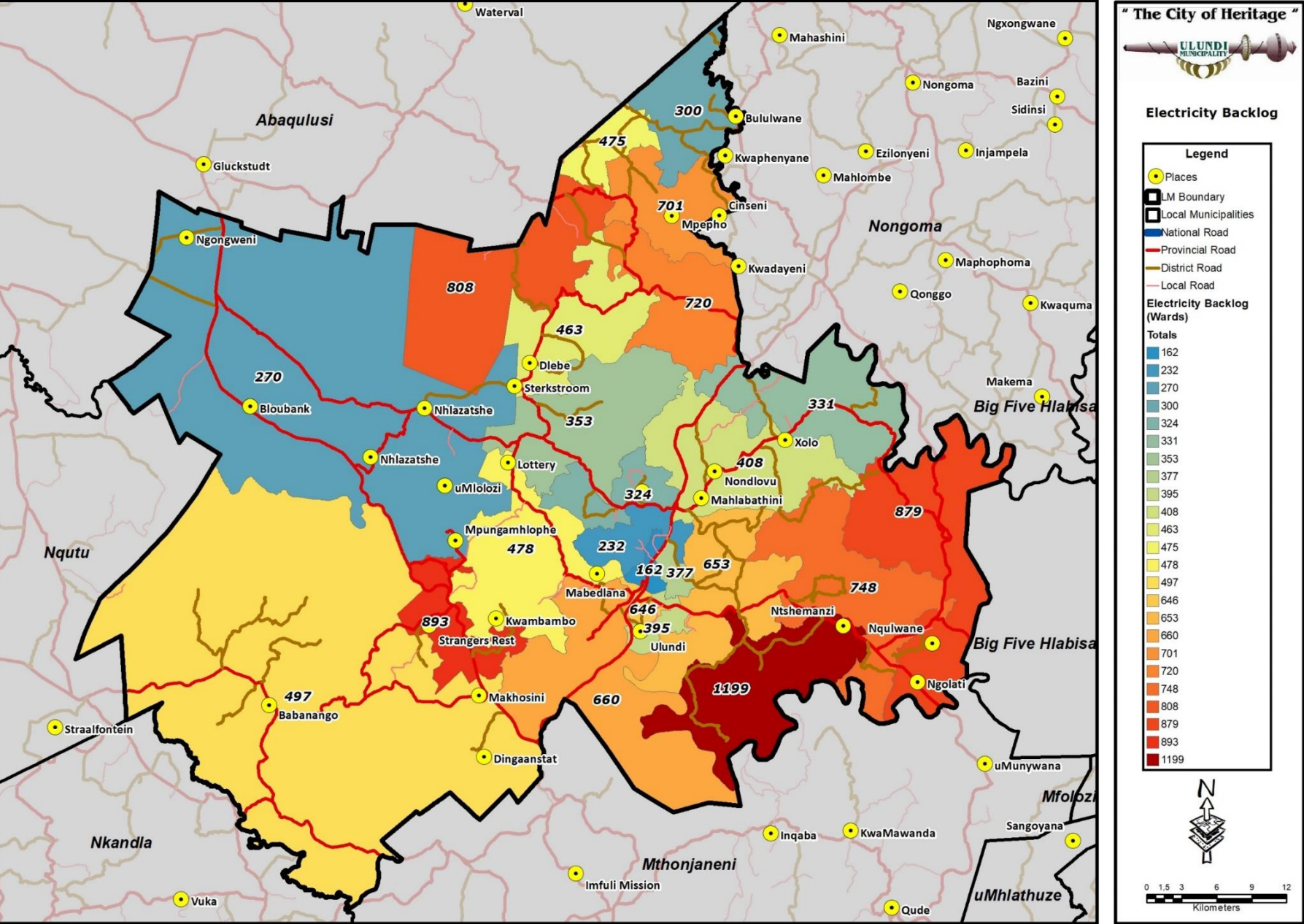


TABLE 43: ELECTRICITY USAGE

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

MAP 25: ELECTRICITY BACKLOG



ESKOM

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

IMAGE 6: ESKOM OFFICE IN ULUNDI



ELECTRICITY SUBSTATIONS

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

- The newly built Nkonyeni 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) are in the process of being constructed from the Nkonyeni substation into the Ulundi municipal area; this multi-million Rand project will provide a backbone from which communities across the extent of the municipal area are able to access an electricity service. Once the backbone has been completed access will be constrained only by the availability of funding to connect households to the supply network. Wards that will benefit initially from electrification along the route of this line are Ward 1; Ward 2; Ward 3; Ward 4; Ward 5; Ward 6; part of Ward 7; part of Ward 8; Ward 9, Ward 10, Ward 11; Ward 14 and Ward 15.
- 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 is being extended towards the Quarry and the Ulundi Water Treatment Works. This extension will benefit 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.
- When the Nkonyeni substation lines have been constructed and converted to 22 Kv, the existing high voltage lines through Ward 8 and Ward 14 will be fed from the Unit D substation and initially operated on 11 Kv. On the western border of the uLlundi Municipality an interlink will be built between the two feeders which will provide access to the electrification of communities in some parts of Ward 8, Ward 14, Ward 15 and Ward 24. This interlink is expected to be completed within three years. The next phase, to be commenced in September 2012 will connect these two networks to the Okhukho substation and be operated on 22 Kv. The

Okhukho substation project has experienced some environmental challenges which indicate that the project may be delayed for an indefinite period of time. This will affect electrification in 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 at approximately R 8 million per year. The consequence of this is the electrification of only a range of 500 to 600 houses per year depending on the proximity of Eskom infrastructure.

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.

The town of Ulundi experienced a major power outage in the month of December 2011 that extended over a period of more than a week, following a major electrical storm in the area. The outage was caused by the failure of two medium voltage cables between the Unit D substation and the LA substation; these two cables were identified as being high risk in May 2010 when it was estimated that their replacement could be undertaken at an approximate cost of R 10 million; funding which the Municipality did not have access to.

During the investigation of the power outage it was established that the LA substation (which is the primary source of electricity to the town of Ulundi) is currently relying on one feeder cable only. Consequently the Municipality has purposed to install a backup overhead line as a matter of urgency to preclude the reoccurrence of a situation such as that experienced in December 2011. Funding in the amount of R 2 400 000 to install the overhead line was sourced by the Municipality and the overhead was subsequently installed. The power cut in the areas supplied by this line is now the thing of the past

ELECTRICITY MASTER PLAN

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

PLANNED ELECTRICITY MAINTENANCE: OPERATIONS AND MAINTENANCE PLAN

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

ELECTRICITY DISTRIBUTION LOSSES

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern – in the 2009 / 2010 financial year the electricity distribution losses amounted to some 40% of the electricity

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

RENEWABLE ENERGY

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

- The installation of a solar geyser in households where a water service is available, primarily in urban and peri-urban areas within the Municipality – during the 2011 / 2012 financial year it was initially 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. However, Eskom indicated that this funding is scheduled to be available during the 2012 / 2013 financial year. Eskom has approved 5 projects for implementation in 2014/2015.
- In the rural areas solar panels are to be installed in households as an electricity source. A service provider has been 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

3.4.4. TRANSPORTATION INFRASTRUCTURE

ROADS AND STORM WATER

Roads Network and Infrastructure

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

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

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

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

Funding of Road Construction and Maintenance

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

MUNICIPAL MAINTENANCE OF ROADS AND STORM WATER AND MAINTENANCE PLAN

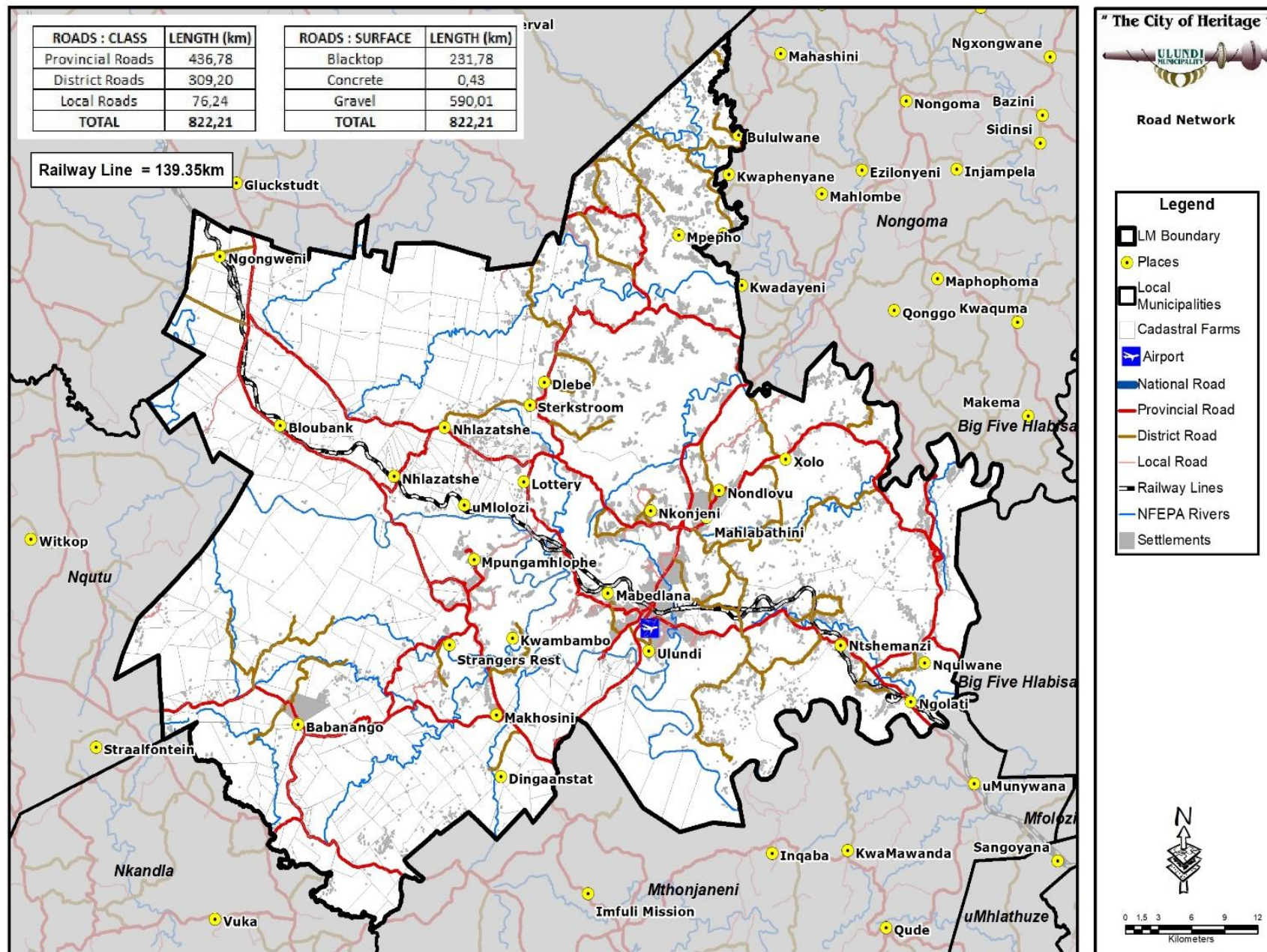
Most of the formal town areas within the Municipality have storm water drainage on an internal collector system discharging directly into some of the tributaries of the White Umfolozi River. The Municipality has two maintenance teams that follow a quarterly maintenance programme patching roads and cleaning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

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

TABLE 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

MAP 26: ULUNDI MUNICIPALITY ROADS (TRANSPORTATION)



PUBLIC TRANSPORTATION

Transportation of people and goods within the service area of the Municipality can be effected by road, by rail or by air. In addition to the road network within the Municipality, there is Prince Mangosuthu Buthe 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.

IMAGE 7: ULUNDI AIRPORT



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

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

3.4.5. STATUS OF COMMUNITY FACILITIES

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

LIBRARIES

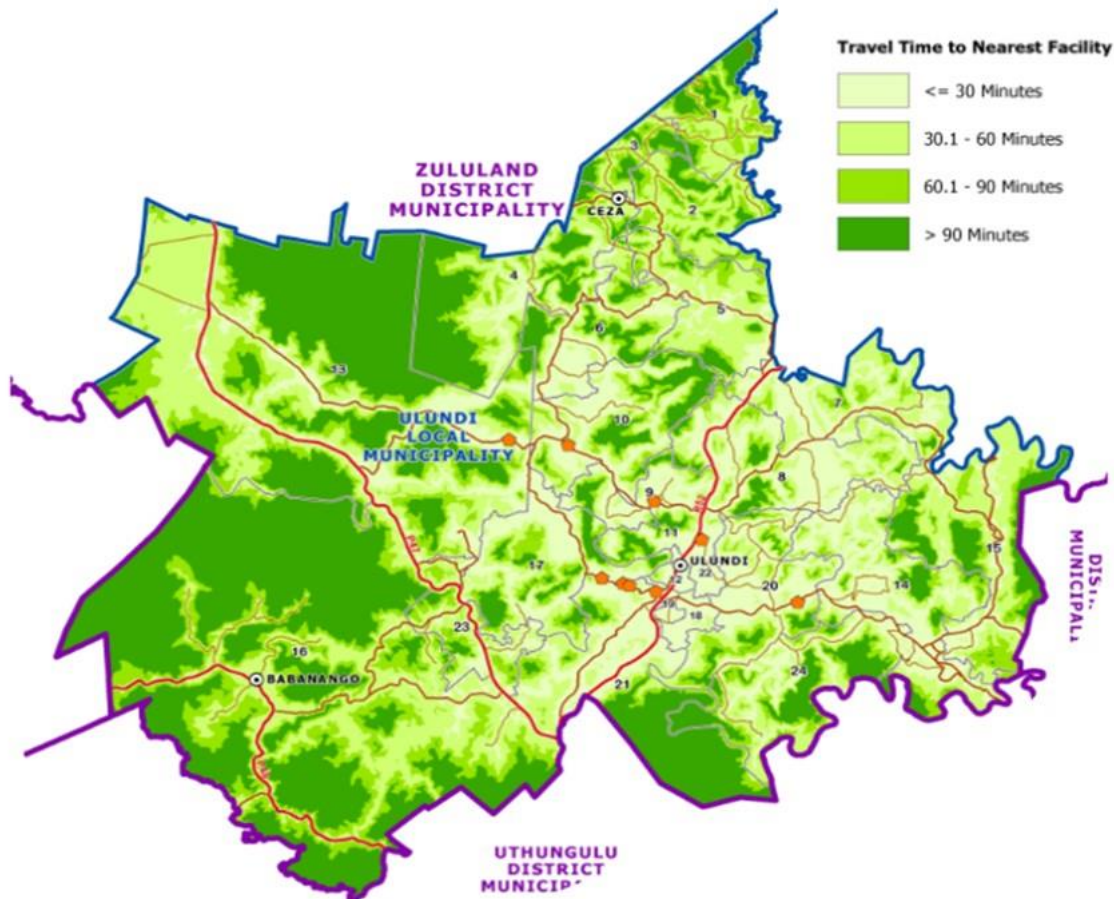
Libraries are important cornerstones of a healthy community. Libraries give people the opportunity to find jobs, explore research, projects, gaming/fun, experience new ideas, online tertiary applications, indulge in wonderful and educational stories while at the same time providing a sense of a place 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 2019 / 2020 budget is 1, 119, 000.00 (R880, 000 - Library, R 211, 000 - Cybercafé, R 28, 000 - MLU stipend). The Department also supplied the library with thirteen (13) desktop computers, Mzansi Libraries On-line equipment's (Seven computers, computer games, laptop, projector and kids tablets with educational apps) and library computer assistants who are tasked with providing basic computer skills training to community members at no cost. The library provides educational material and access to internet for educational purposes available to members of the local community at no cost.

The KwaZulu-Natal Department of Arts and Culture has provided the Municipality with a Mobile Library Unit (MLU) in Ceza, ward 2 KwaNondayane which started functioning in April 2011. The Mobile library unit is packed with relevant books, which include books that were donated by Phumelela projects and ENACTUS students from

Mangosuthu University of Technology. Two members of the local community have been appointed to operate the MLU at Ceza. The municipality requested more libraries from the Department of Arts and Culture due to the demand of library usage, currently there is an establishment of a modular library in ward 17, Denny Dalton which was approved by the Department of Arts and Culture for 2019/2020 budget.

MAP 27: TRAVEL TIME TO NEAREST LIBRARY FACILITY



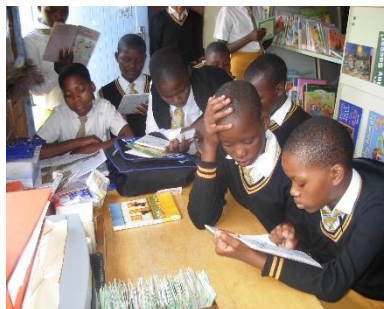
The following Library Educational Programmes exist:

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

DIAGRAM 22: LIBRARY PROGRAMMES



Computer classes



Kwa-Nodanyane MLU



Mini blind



Outreach programmes



Gaming



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

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

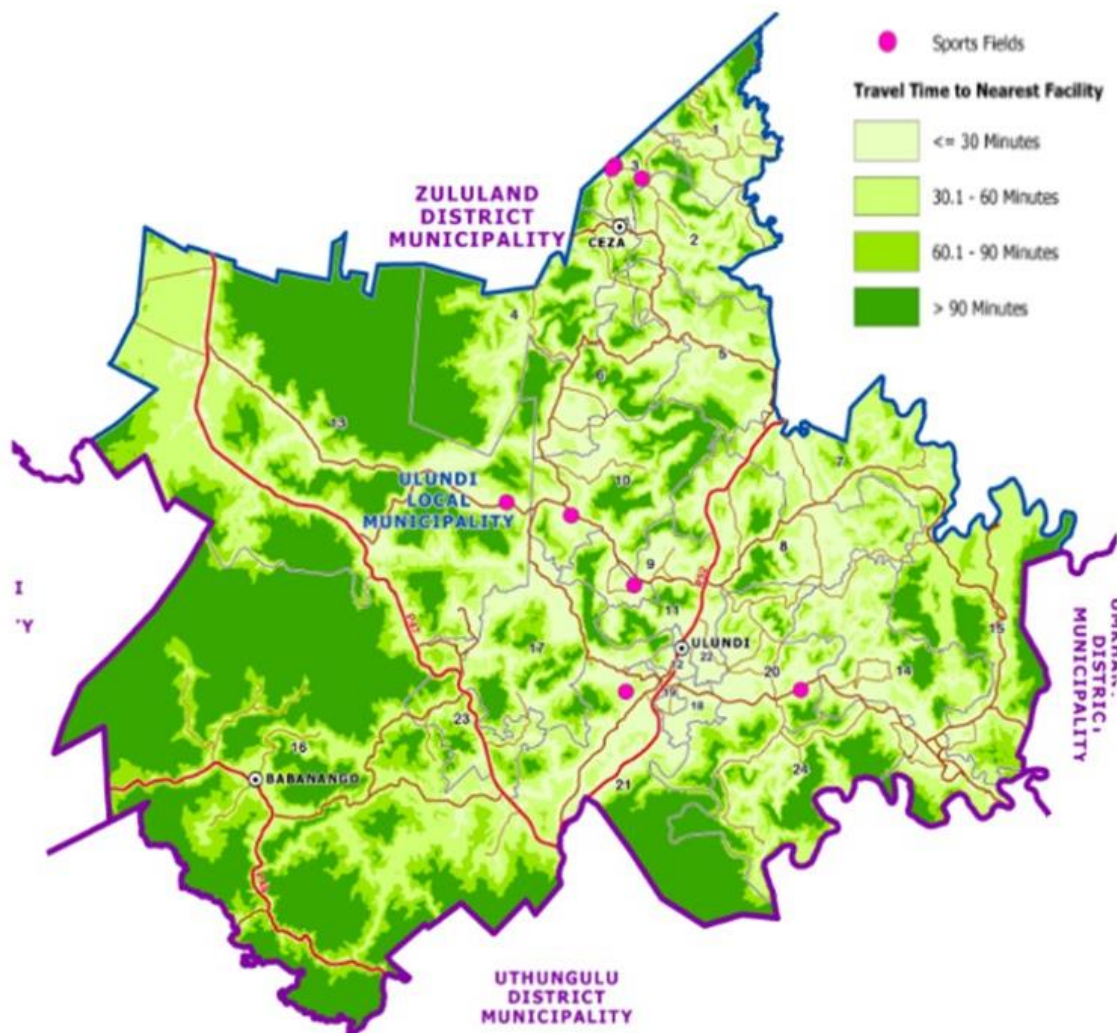
COMMUNITY HALLS

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

SPORTS FIELDS

Communities in the eastern half of the Municipality seem to have relatively good access to sport fields, with the exception of some areas within Wards 6, 10, 8, 14, 15 24 and 21. All the regional sports stadium situated within the town of Ulundi were constructed from funding provided by the Zululand District Municipality (a total of R 30 million) – it has two sports fields and is used as a home ground by Amazulu, a football team that participates in the Professional Soccer League in South Africa.

MAP 28: TRAVEL TIME TO NEAREST FACILITY (SPORTS FIELDS)

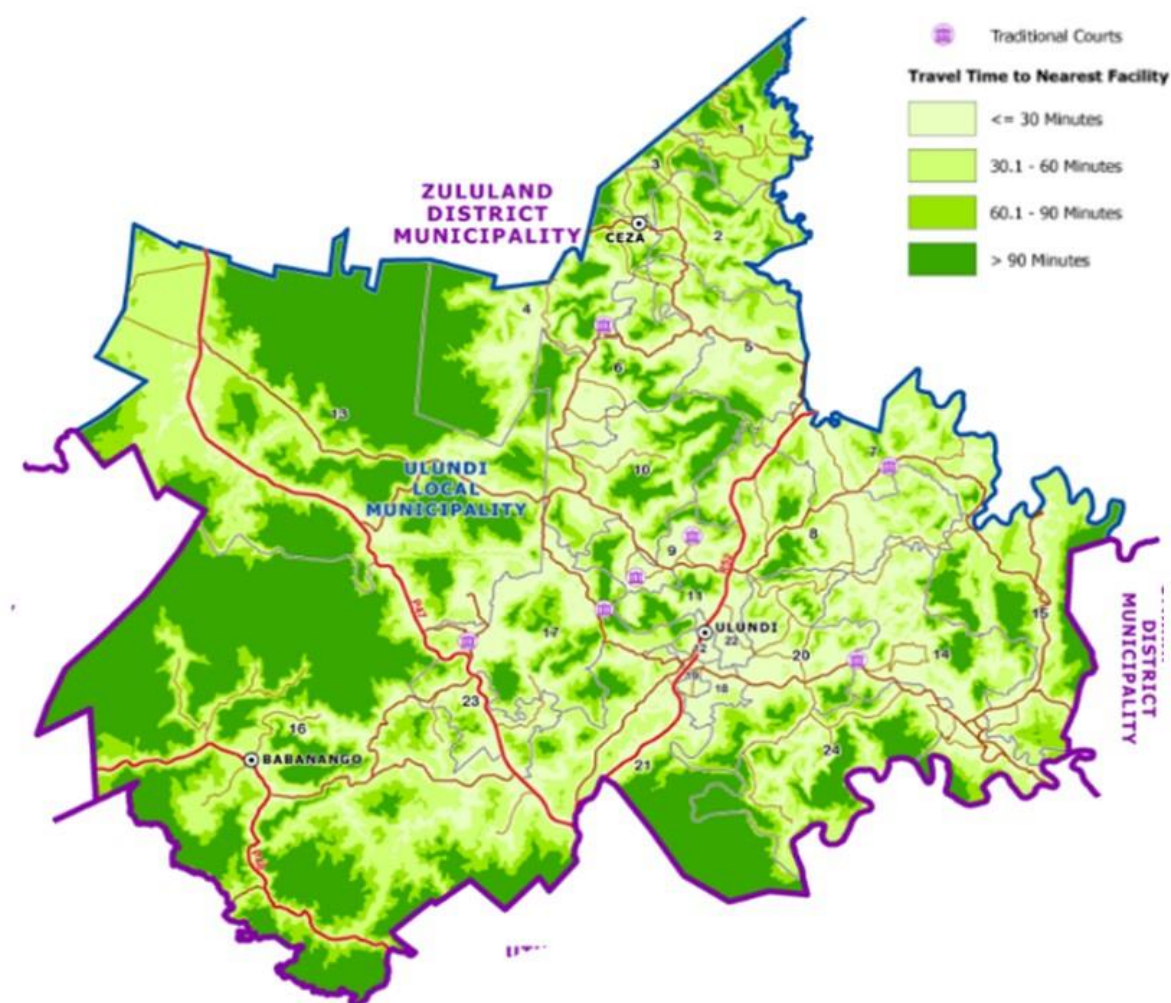


A number of other sport and recreational facilities such as swimming pools and tennis courts have been constructed for use by the community from external funding provided. The Sports Field has been completed and handed over to the Communities. The funded amount of R 4 745 287 included the construction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

TRADITIONAL COURTS

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

MAP 29: TRAVEL TIME TO NEAREST FACILITY (TRADITIONAL COURTS)



HEALTH FACILITIES

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

TABLE 46: HEALTH FACILITIES

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

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

TABLE 47: DEPARTMENT OF HEALTH AWARENESS PROGRAMMES

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

Source: KZN Department of Health, Zululand District

CEMETERIES

The Municipality has Cemeteries and Crematoria By-laws that were adopted by Council. These are mainly to provide for the establishment, control and maintenance of public and private cemeteries and crematoria within the area of jurisdiction of the ULundi Municipality; to regulate the use and management of cemeteries and

crematoria within the Municipality's area of jurisdiction; to provide for the repeal of laws and savings; and to provide for matters incidental thereto. The Municipality also has an Indigent and Pauper Burial Policy, which leads to a budget allocation of R1 500 000.00.

The Municipality has made a budget provision to appoint consultants to assist with necessary studies to identify alternative land for future cemeteries. There are two cemeteries that are currently managed by the Municipality which is Ntukwini Cemetery (ward 18) and St. Francis Cemetery (ward 8). In both cemeteries, there are sections that are fully managed by the Municipality where the graves are always dug and paid.

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

TABLE 48: LIST OF CEMETERIES IN TRADITIONAL COUNCIL AREAS

WARD	NAMES / LIST OF THE CEMETERIES	TOTAL NUMBER
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 Iezintombi Gezizandla; Ehlabathini; Edonsa; Mganumbobo; Obhokweni; Ezigandu	21
9	Nqabaneni; Nqabaneni; Emthumeni; Esibhedlela; Vumabakushoyo; Enduneni Zungu; Ekudubekeni; Nqabayembube; Celinhlanhla; Nkombabantu; Ehawini; Kwagijima; Mbululisa; Emaqeleni; Emishini; Kwafunomkhulu; Othini; Kwazikhonele; Kwampongo	19
10	Nomdiya; Madaka	2
	Kwamyeni; Ezihlalo; Langakazi; Goqo; Othini; Mhlahlane kwamshayazafe; Mhlahlane kwavuka	9
11	Sishwili Area; Sishwili Ncwane; Mpolweni; Ntendeka area	4
12	Entukwini	1
13	Mpungamhlophe 1; Mphungamhlophe 2; Mayville	3
14	Kwasiqobela 1; Kwasiqobela 2; Ezinyosini; Bhodludaka; Kwambanda; Egcula; Emabululwane; Kwanjoko; Okhozane; Kwanyoni; Entilingwe1; Ntilingwe2; Eziganwini; Njomelwane 1; Njomelwane 2; Zilulwane; Mhlalini; Damaseku; Kwalangakazi	19
15	Embangweni; Encakeni; Emabhuqweni; Emadlalakuni; Emgababa; Elomo; Thembalihle Emakhalathini; Nqolothi	9
16	Babango; Emakhosini; Kweyezulu	3
17	Emabedlane; Emabedlane; Emphothi; Mphothi ngaphesheya; Ezansi Emphothi; Embudle; Mbudle; Embudle; Mbudle; Qwasha; Qwasha; Qwasha; Ezibomvu; Onsiligweni; Ntabamhlophe; Cengeni; Mawulasha	16
18	Entukwini	1
19	Entukwini	1
20	Entukwini	1
21	Mkhazane; Newland; Thulwane; Ndlovana; Entukwini; Senzangakhona	6
22	Entukwini	1
24	Esibanisakhe; Ekujulukeni; Kwadindi; Kwamvula	4

3.4.6. HUMAN SETTLEMENTS (HOUSING CHAPTER)

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

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

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

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

MUNICIPAL HOUSING DEMAND

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

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

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

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

LINKING HOUSING PROVISION WITH THE IDP

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

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

HOUSING PROJECT PROCEDURE

- Housing projects are identified by the Ward Councillor responsible for the Ward in which the project is to be implemented after working with all stakeholders;
- Projects are then prioritised and included in the Ulundi Municipality IDP and the Housing Sector Plan updated accordingly;
- 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	PROJECT TYPE	NO. OF UNITS	STATUS
Babanango Phase 1 & 2	Urban	325	Completed
Ulundi Unit K / Zondela	Urban	854	Completed
Nsukazi	Rural	1000	Completed
Nsabekhuluma	Rural	2000	Completed
Ekudubekeni	Rural	1600	Completed
Ekushumayeleni	Rural	1600	Completed
KwaXimba	Rural	2000	Completed
Zungu (Phase 1)	Rural	750	Completed

Status of Housing Projects: Construction Phase Housing Projects

TABLE 50: HOUSING PROJECTS AT CONSTRUCTION PHASE

NAME OF PROJECT	PROJECT TYPE	NO. OF UNITS	STATUS
Zungu (Phase 2)	Rural	300	Construction
Zungu	Rural	2450	Remaining Balance / Phases to be Approved for Construction by MEC

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

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

TABLE 51: HOUSING PROJECTS AT DETAILED PLANNING PHASE (STAGE 1)

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

Status of Housing Projects: Preliminary Planning Phase Housing Projects.

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

TABLE 52: PLANNED (PRELIMINARY PLANNING PHASE) HOUSING PROJECTS

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

Thokoza Informal Settlements	Rural / Urban	18	1000	Preliminary Planning Phase
Babanango Phase 3	Rural	16	200	Preliminary Planning Phase

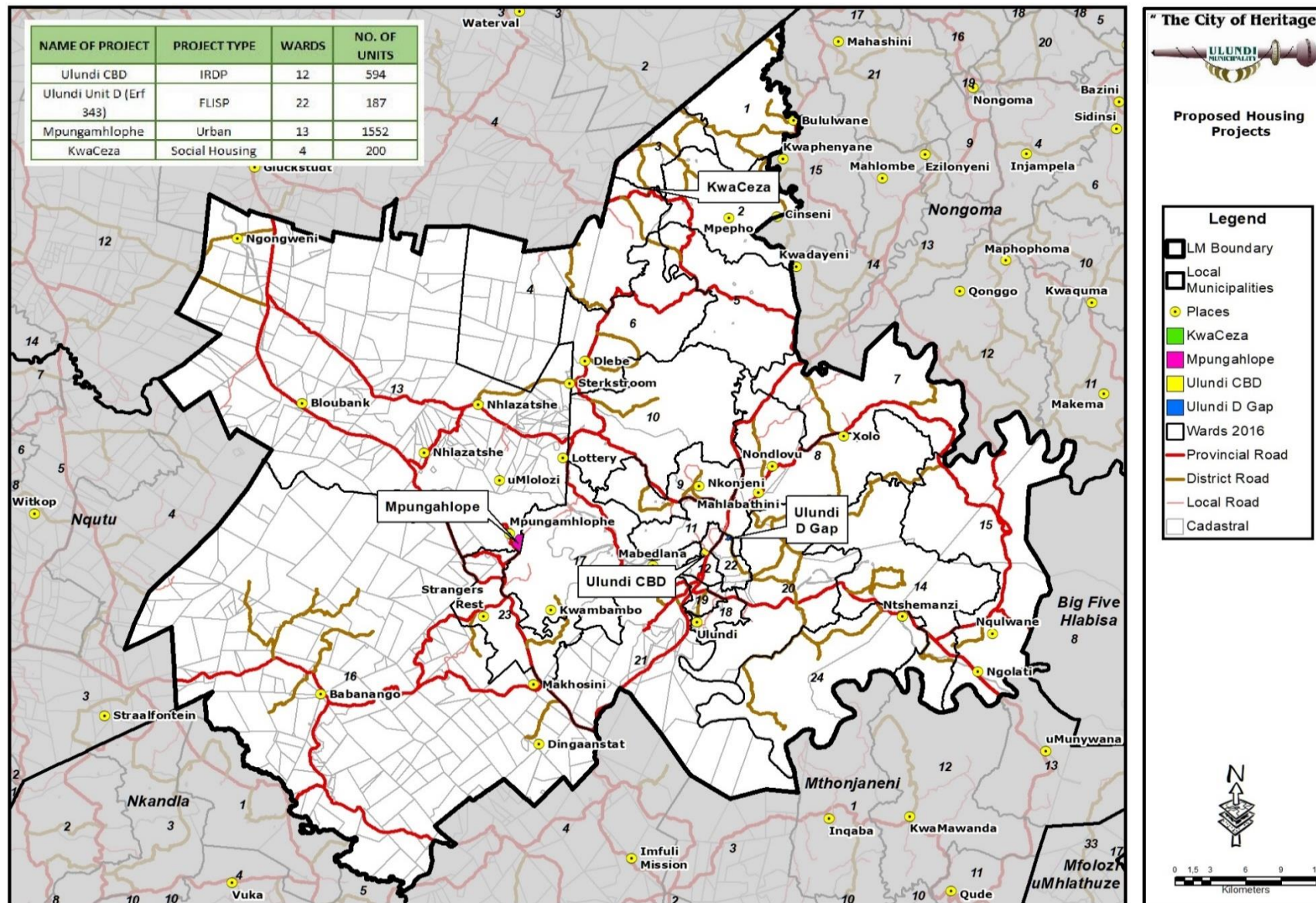
Status of Housing Projects: Proposed Housing Projects

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS
Ulundi CBD	IRDP	12	594
Ulundi Unit D (Erf 343)	FLISP	22	187
Mpungamhlophe	Urban	13	1552
KwaCeza	Social Housing	4	200

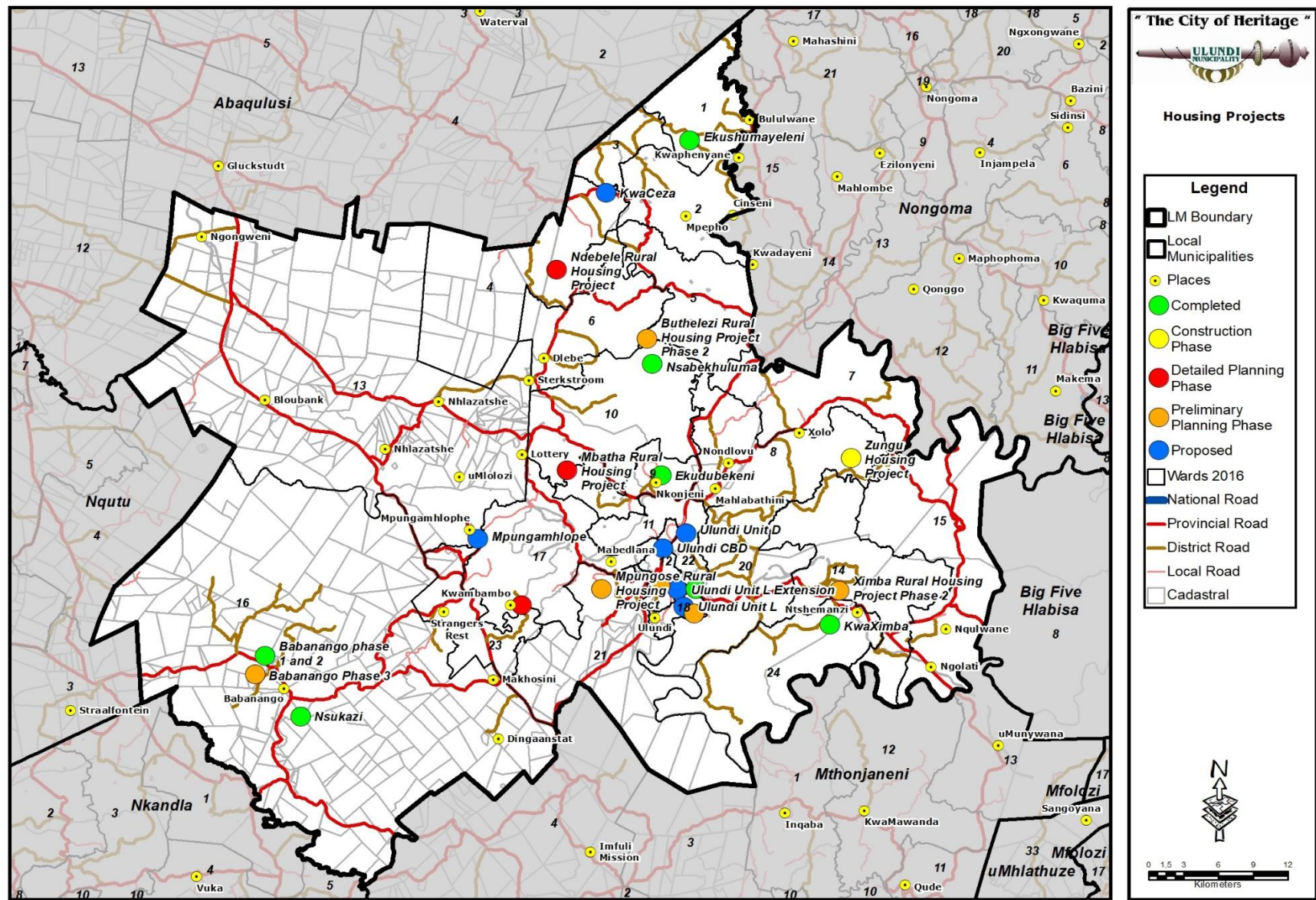
GENERAL COMMENTS ON PROJECTS PROGRESS REPORT

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

MAP 30: PROPOSED HOUSING PROJECTS



MAP 31: HOUSING PROJECTS



3.4.7. ACCESS TO TELECOMMUNICATION

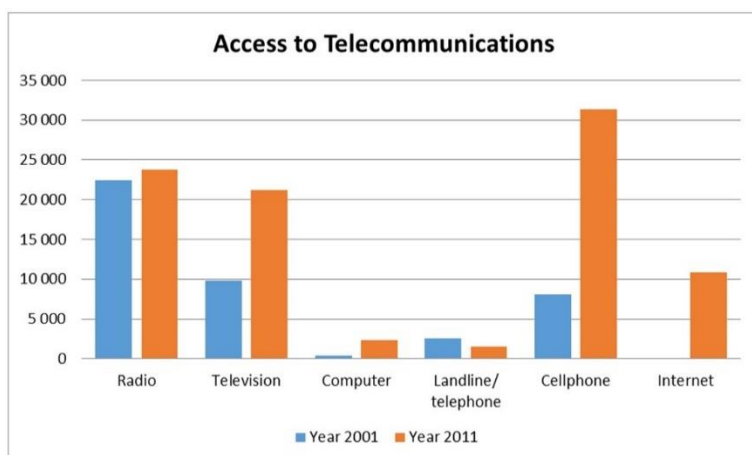
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2001 and 2011. This is important to note, since it could, in the future, become a means to directly communicate with households.

TABLE 53: ACCESS TO TELECOMMUNICATION

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

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

DIAGRAM 23: ACCESS TO TELECOMMUNICATIONS



This indicates the growth and sprawling impact of technology, as this can be associated to more people using smartphone and accessing internet; the number of people using cellphone as a form of telecommunication increased from 8 084 in 2001 to 31 358 in 2011. It is also noted that the Municipality received 8 SPLUMA Applications for the Installation of Telecommunication Masts between 2018 – 2021.

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

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

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

3.4.8. ELECTIONS INFRASTRUCTURE

The municipality provides elections infrastructure in the following manner.

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

TABLE 54: NEWLY CONSTRUCTED COMMUNITY HALLS TO BE UTILISED FOR ELECTIONS

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

3.4.9. BASIC SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

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

3.5. OUR ADMINISTRATION (MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT)

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

3.5.1. INSTITUTIONAL ARRANGEMENTS AND ORGANIZATIONAL DEVELOPMENT

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the Ulundi Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 3 August 2016 and a new Council for the Ulundi Municipality was elected and appointed; the fourth Council constituted since the establishment of the Municipality. The Council of the Municipality consists of 47 members of which 24 are ward councillors and 23 are councillors appointed in terms of the respective proportional representative lists.

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

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

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

3.5.2. POWERS & FUNCTIONS

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

- Purchase and distribution of electricity to local commercial, residential, industrial consumers (pre-paid and conventional) etc.
- Repairs and maintenance of electricity reticulation infrastructure
- Customer Care

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

3.5.3. MUNICIPAL TRANSFORMATION

Municipal transformation is guided / supported by:

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

3.5.4. ORGANIZATIONAL STRUCTURE / ORGANOGRAM

The Council of the Municipality has adopted an organisational structure that consists of five Directorate - Corporate Services; Community Services; Financial Services; Protection Services and Technical Services together with the Office of the Municipal Manager. The Office of the Municipal Manager contains the cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, inter-governmental relations, and local economic development and Tourism. The organogram was adopted on 26 June 2019. The Organogram is also attached as an Annexure to the IDP.

SEE ORGANOGRAMS OVERLEAF

DIAGRAM 24: MANAGEMENT STRUCTURE

ULUNDI LOCAL MUNICIPALITY
MANAGEMENT STRUCTURE 2019/ 2020

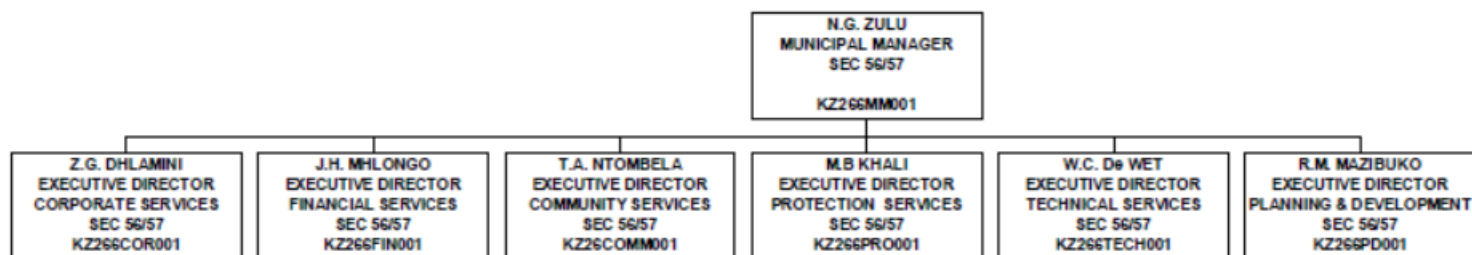


DIAGRAM 25: ORGANISATIONAL STRUCTURE – OFFICE OF THE MUNICIPAL MANAGER

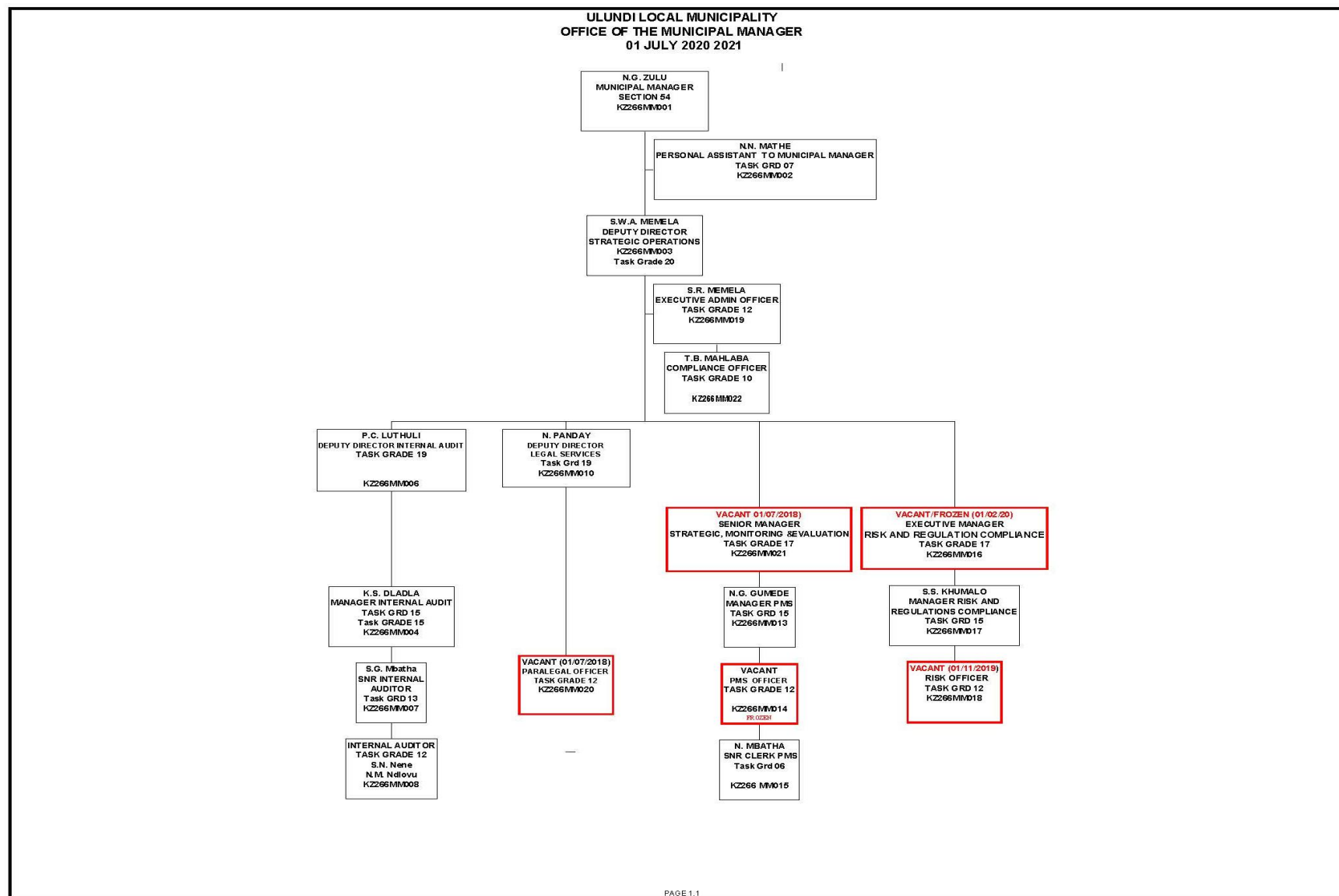
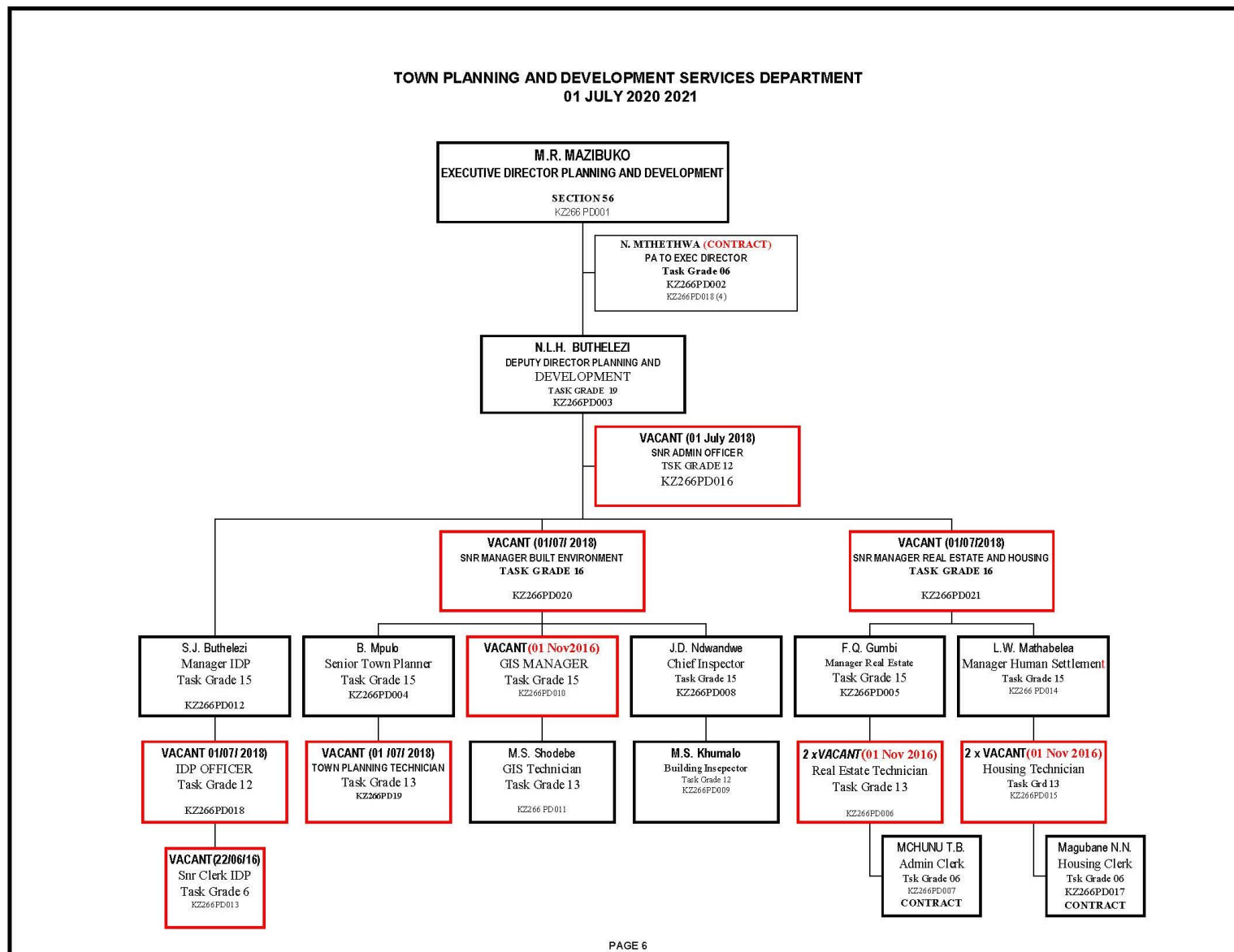
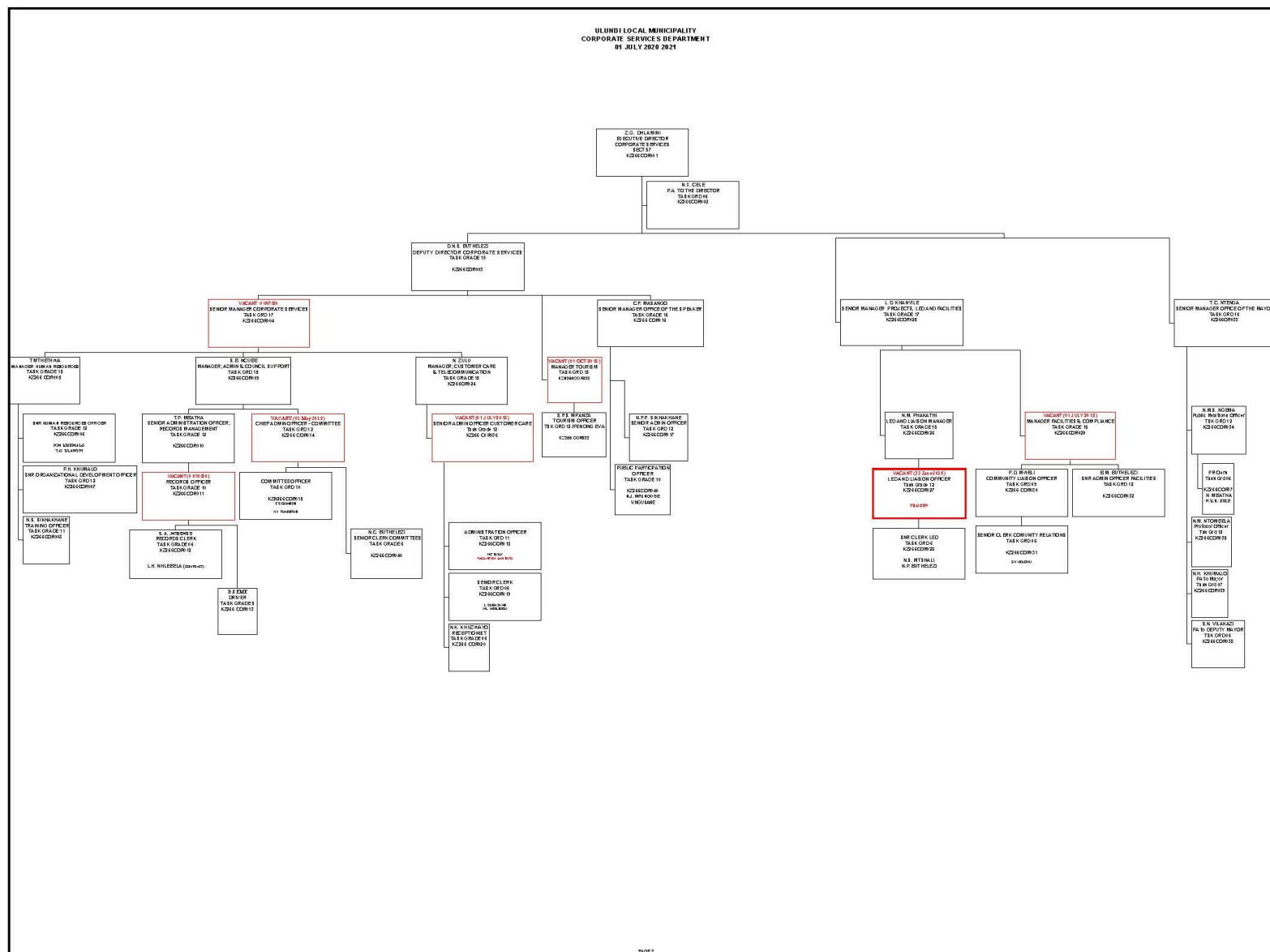


DIAGRAM 26: ORGANISATIONAL STRUCTURE – TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT



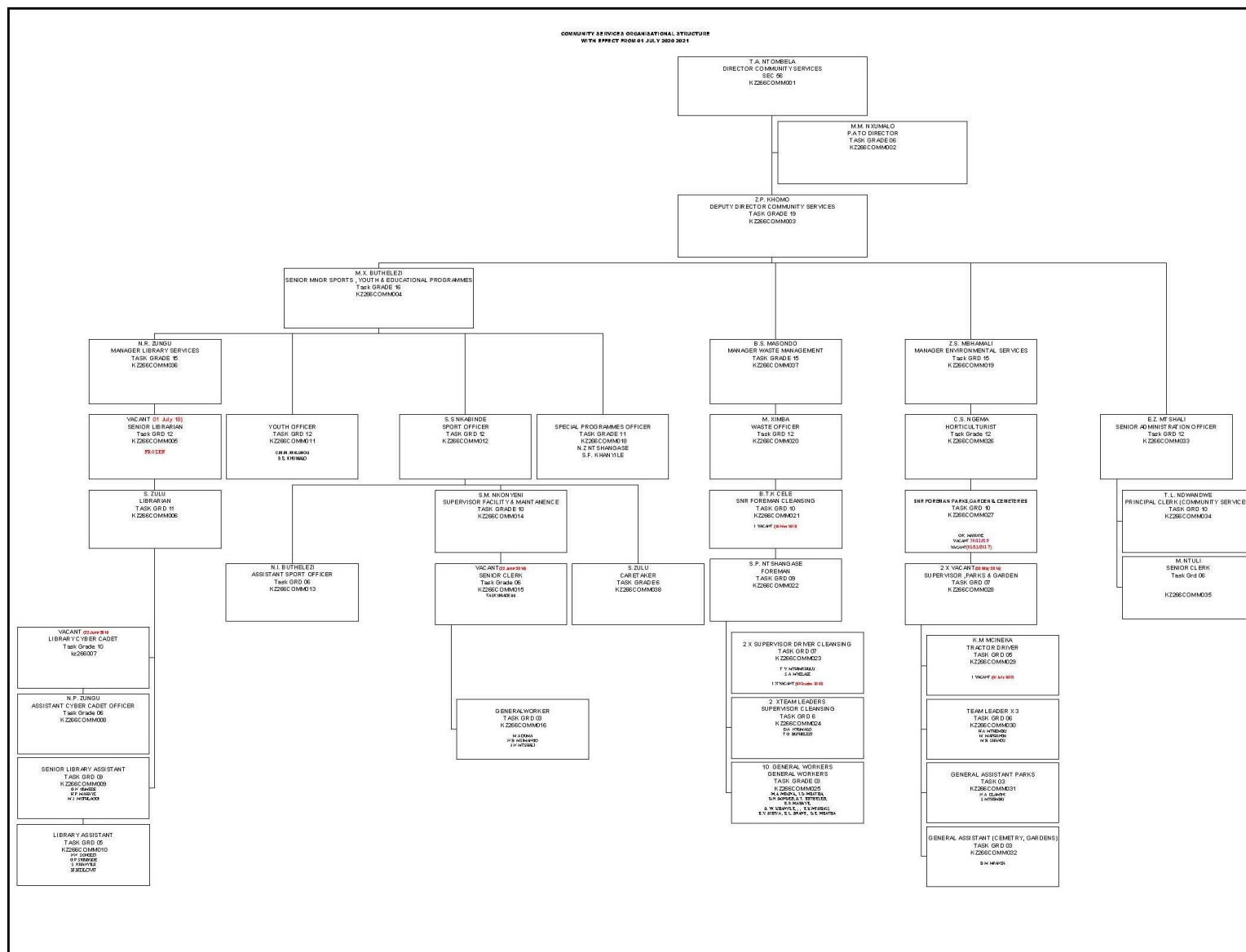
ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

DIAGRAM 27: ORGANISATIONAL STRUCTURE – CORPORATE SERVICES DEPARTMENT



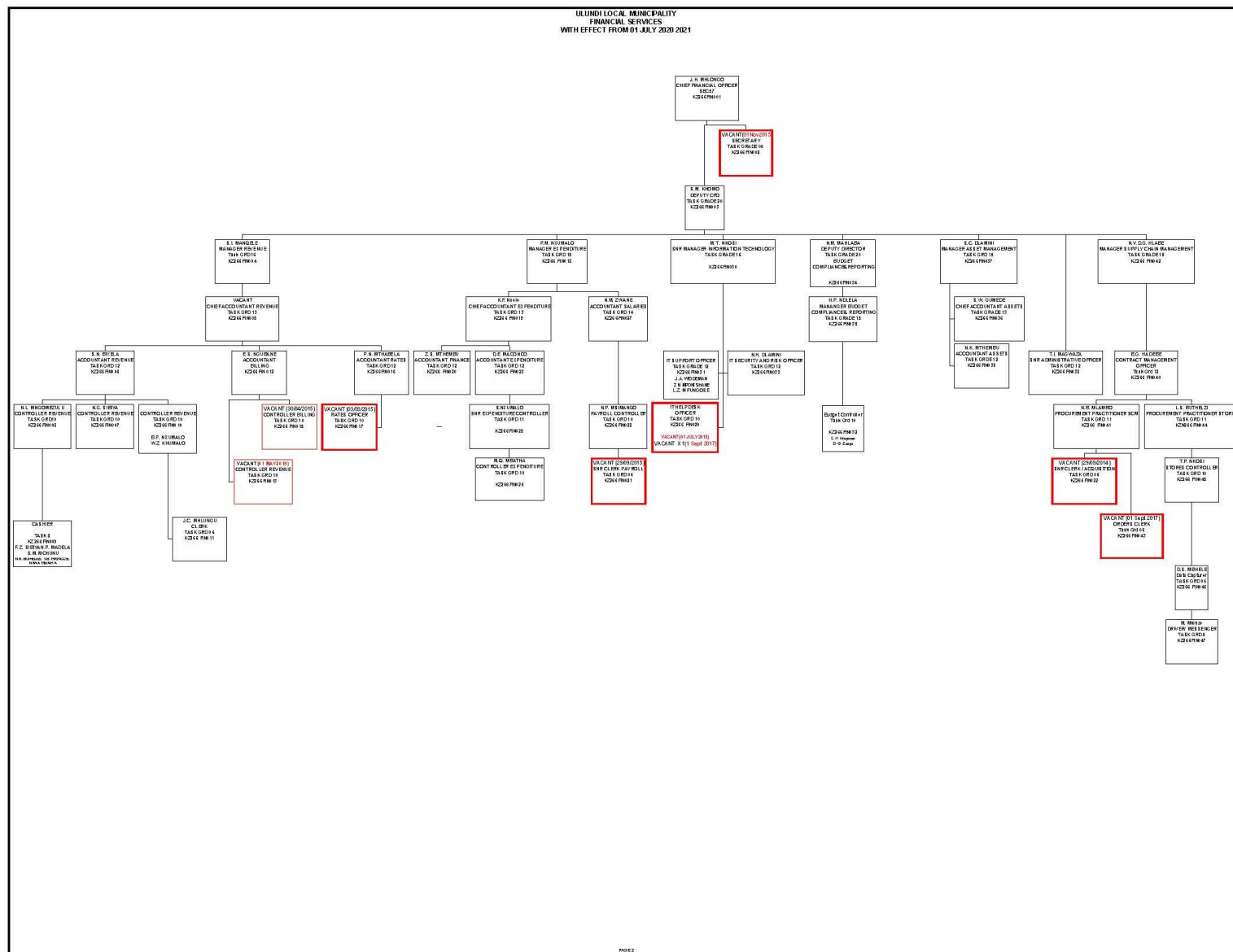
ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

DIAGRAM 28: ORGANISATIONAL STRUCTURE- COMMUNITY SERVICES



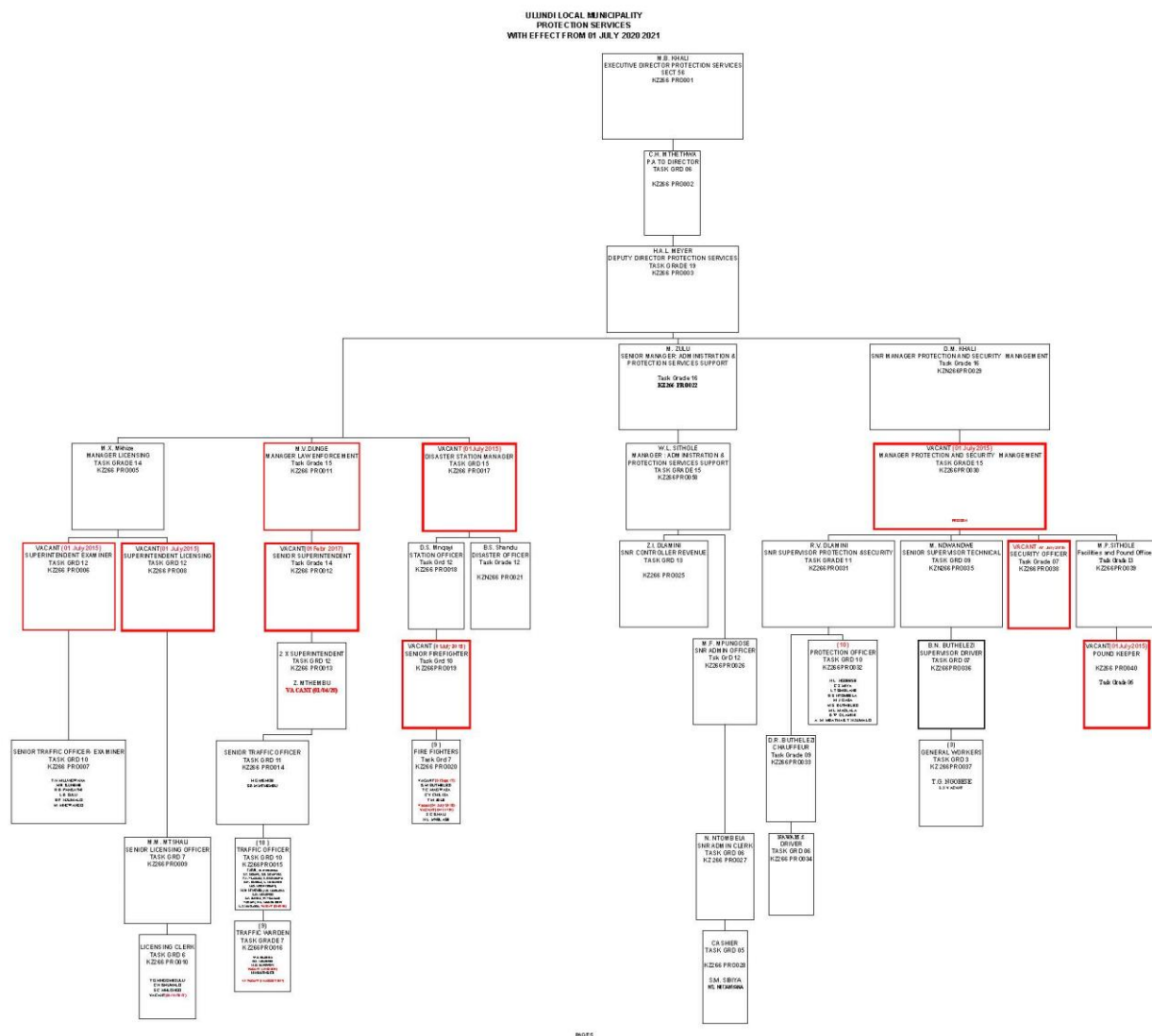
ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

DIAGRAM 29: ORGANISATIONAL STRUCTURE – FINANCIAL SERVICES



ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

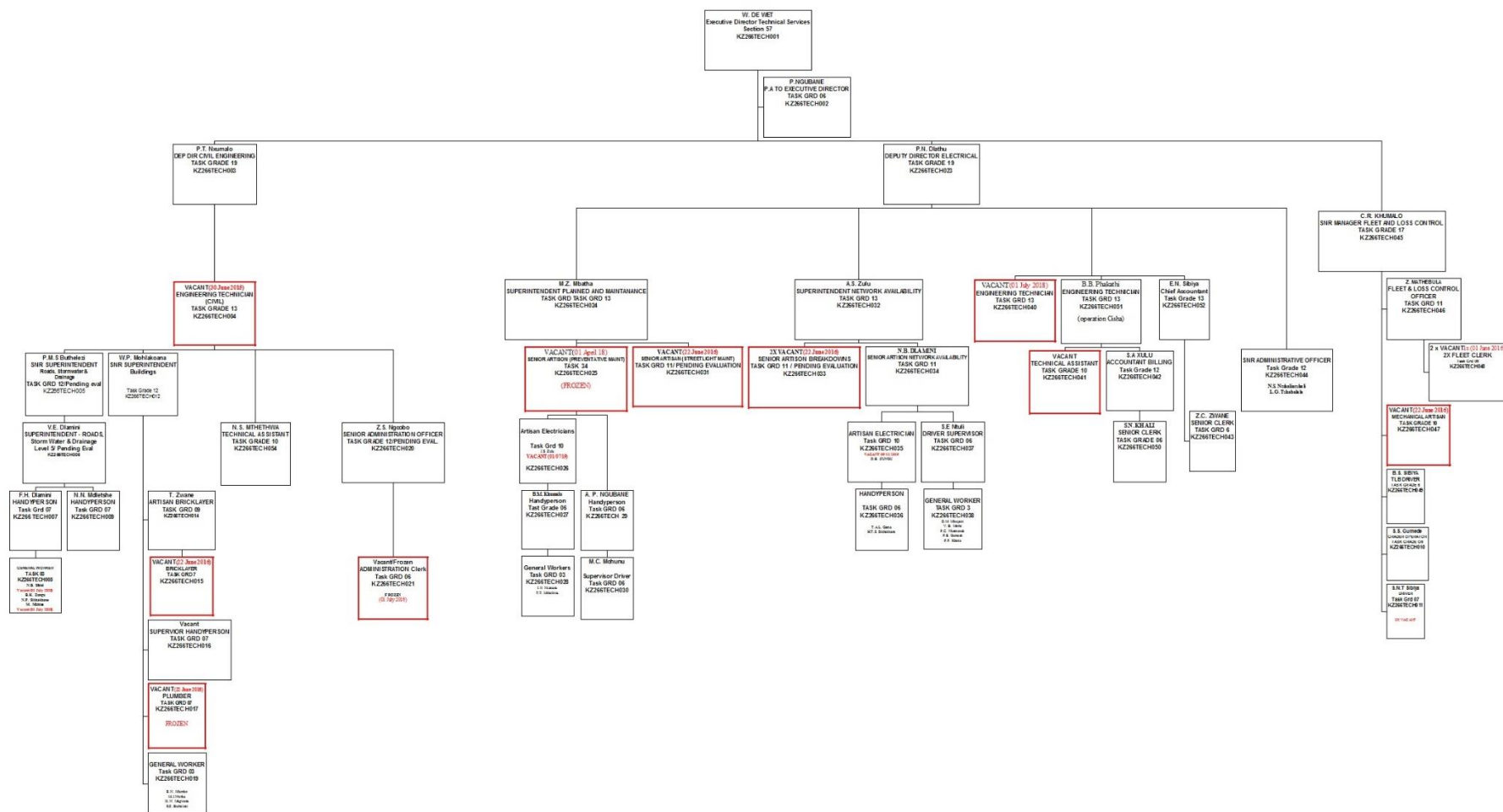
DIAGRAM 30: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES



ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

DIAGRAM 31: ORGANISATIONAL STRUCTURE – TECHNICAL SERVICES DEPARTMENT

TECHNICAL SERVICES DEPARTMENT
WITH EFFECT FROM 01 JULY 2019 2020



IMPACTS OF VACANT POSTS

Staffing Challenges

The Technical Services Department is fairly new and not fully fledged at the moment; IDP manager functions alone with no assistance. The Department has issues of capacity in general and this results in staff members having to multi-task and work under pressure to reach performance targets and deadlines.

There are budget constraints to fill in the vacant positions and appointment will be made as and when budget is available. Currently there is a vacancy for engineering technician that has been advertised and is in the process of being filled.

Skills Shortage

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

3.5.5. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

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

3.5.6. HUMAN RESOURCE STRATEGY

Human Resource planning is the process of ensuring that an organisation has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for such organisation. The functions of the human resources is founded on the Human Resources Strategy adopted in June 2019 by the Municipality.

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

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

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

HUMAN RESOURCE ADMINISTRATION

There are a full complement of human resource policies and procedures adopted and implemented at the Municipality commencing from the entry level (recruitment policy) and covering a variety of human resource

related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary and grievance procedure agreed as part of the collective bargaining process. The Directorates within the Municipality have all been capacitated to conduct their own disciplinary hearings. From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication.

TRAINING AND DEVELOPMENT

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current and previous financial years. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organisational structure to the strategic direction provided in this IDP review and an evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff are undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality. The following is an indication of the trainings that have been provided and associated expenditure on trainings as at the end of the 2020 / 2021 year (1 May 2020 -30 April 2021).

TABLE 55: TOTAL ACTUAL TRAINING BENEFICIARIES (2020/2021)

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	Adult Education and Training (AET) NQF level 4	0	0	0	10	10	20
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Municipal Finance Management Programme (MFMP)	0	0	0	0	0	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Occupation Health and Safety in the Workplace	0	0	0	6	16	22
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Training of the Local Labour Forum (LLF)	0		0	3	9	12
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development		0	0	0	0	0	0
Totals			0	0	0	19	35	54

TABLE 56: REPORT ON TRAINING EXPENDITURE (1 MAY 2020 -30 APRIL 2021)

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	Actual Expenditure - Unemployed	Committed Budget - Employed	Committed Budget - Unemployed
Mandatory Grant Funds	R3 000 000	R500 000	0	0	0	0
Outstanding Mandatory Grant funds from previous	0	0	0	0	0	0

year						
Discretionary Grants funds	R3 000 000	R122 000	0	R120 000	0	R122 000
Additional funding (Municipality / entity, donor funds, other government funds etc)	0	0	0	0	0	0
Totals	R6 000 000	R622 000	0	R120 000	0	R122 000

The budget spent on providing all these trainings is R 122 000.00. The municipality has also absorbed 6 interns, granted 21 bursaries / study loans to municipal officials and awarded 10 students with learnerships. The main challenge as it relates to training and development is lack of LGSETA Grant Funding in Bursaries, Learnerships and Discretionary Grant to Conduct More Training Programmes. There is a need for adequate funding that will be sufficient to conduct programmes that will benefit more unemployed youth and create Skilled Youth who will sustain self-employment.

The undertaking of Trainings has generally been affected by the Coronavirus (Covid-19) pandemic and the associated national lockdown. The Municipality has also had issues finding suitable venues. The following Trainings are planned for April – June 2021 quarter:

- Occupational Health & Safety Skills Programme for 23 Employees.
- 26 Councillors to be trained on a National Diploma in Public Finance Management and Administration.
- 47 Councillors to be trained on a National Certificate in Local Economic Development.
- 240 Ward Committees to be trained in Local Government Management

The Municipality has undertaken a Training Needs Analysis for 2021 / 2022. The outcomes of the analysis are reflected in the Table below:

TABLE 57: TRAINING NEEDS ANALYSIS 2020/21

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

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

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 2021 - 30 April 2022 are as shown in the tables below:

TABLE 58: TOTAL PLANNED TRAINING BENEFICIARIES (1 MAY 2021 -30 APRIL 2022)

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	Sound and Good Municipal Local Governance Practices	0	0	0	10	10	20
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	Leadership and Development for Women Councillors	0	0	0	13	0	13
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	Municipal Finance Management Programme (MFMP)	0	0	0	25	25	50
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	Environmental Practices NQF Level 4	0		0	10	10	20
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	Entrepreneurship and Informal Trading short course	0	0	0	15	15	30
Totals			0	0	0	73	60	133

TABLE 59: PLANNED TRAINING BUDGET (1 MAY 2021 -30 APRIL 2022)

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Committed Expenditure - Employed	Committed Expenditure- Unemployed
Mandatory Grant Funds	R3 000 000	R500 000	R1 000 000	R122 000
Outstanding Mandatory Grant funds from previous year	0	0	0	0
Discretionary Grants funds	R3 000 000	R500 000	R1 000 000	R122 000
Additional funding (Municipality/entity, donor funds, other government funds etc)	0	0	0	0
Totals	R6 000 000	R1 000 000	R2 000 000	R244 000

STAFF RETENTION

The Municipality adopted a Staff Retention Policy in June 2019. The objectives of the policy is to establish an environment which will best ensure the retention of employees within the municipality, especially employees with valued or needed skills or experience in critical fields, so as to enable the municipality to fulfill its functions, including that of service delivery. This policy guideline is being used to ensure that the municipality does not lose its employees to other institutions.

STAFF DEMOGRAPHICS AND PROMOTION OF EQUITY

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

TABLE 60: EMPLOYEE DEMOGRAPHIC PROFILE

Occupation Levels	MALE				FEMALE				FOREIGN NATIONALS		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	5	0	0	1	1	0	0	0	0	0	7
Senior management	14	0	0	1	5	0	1	0	0	0	21
Professionally qualified and experienced specialists and mid-management	13	0	0	0	12	0	0	0	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	48	0	0	1	38	0	0	0	0	0	87
Semi- skilled and discretionary decision making	59	0	0	0	49	0	0	0	0	0	108
Unskilled and defined decision making	17	0	0	0	11	0	0	0	0	0	28
TOTAL PERMANENT	156	0	0	3	116	0	1	0	0	0	276
Temporary employees	26	0	0	0	21	0	0	0	0	0	47
GRAND TOTAL	182	0	0	3	137	0	1	0	0	0	323

TABLE 61: EMPLOYEE DISABILITY PROFILE

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

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

3.5.7. ICT POLICY FRAMEWORK & STRATEGY

ICT STRATEGIC PLAN

The municipality acknowledges the critical role that information and communication technologies play and the influence they have in the municipality achieving its goals. The Municipality notes that we live in the information age, the advent of the 4th industrial revolution and the need to have sound information and communications systems in place. ICT has become a vehicle and enabler for achieving business objectives in the modern world. The Municipality has thus formulated an ICT Policy Framework that spans over three financial years (2018/2019 – 2020/2021). The Municipality also has an ICT Strategic Plan (2019 -2020), with the mission being to successfully integrate people, processes and technology by consistently delivering solutions that serve as the foundation of the municipal operations. The need for a well-functioning ICT system has further been accentuated by the current Coronavirus (Covid-19) pandemic.

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

STRATEGIC IT INITIATIVES

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

TABLE 62: STRATEGIC IT PROJECTS

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

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

The Municipality's ICT Strategic Plan entails achievable and manageable objectives which the municipality has managed to achieve in the financial year. The only challenge has been with a proper off-site backup. While planning to acquire a proper off-site backup, the Municipality has setup its own offsite backup in one of the municipal sites. Furthermore, it has also acquired quotes from potential providers of a proper off-site backup. The aim is now to implement this task in the 2020/21 financial year.

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

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

ICT POLICIES

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

TABLE 63: ICT POLICIES

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

3.5.8. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

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

3.6. OUR ECONOMY (LOCAL ECONOMIC DEVELOPMENT ANALYSIS)

Local Economic Development (LED) is an important approach to economic development that empowers communities to work together with government to inspire the realization of sustainable economic growth and development for everyone. As a Constitutional mandate, Ulundi is dedicated to promoting and facilitating LED within the municipality, but however notes that collective effort between all key local stakeholders within the local municipality and district is required to promote it. Ulundi municipality is however still challenged by serious issues of high poverty, high unemployment, underdevelopment and poor access to services hampering the municipality's realization of growth and development. Along with several challenges identified as hampering LED capacity in the municipality, including: access to funding for implementation of LED interventions; Improvement of intergovernmental relations and coordination (between national, provincial and local government, SOEs and traditional authorities); and strengthening of public-private partnerships. This challenges are identified in the reviewed LED strategy and addressed accordingly through the recommended programmes and projects (see Annexure 5).

As such, Ulundi sees the need to strengthen its intergovernmental relations, increase productivity and innovation, facilitate investment attraction and increase employment opportunities that will advance rural development and agrarian transformation, alleviate poverty and promote inclusive and sustainable economic development. The municipality has already reviewed / developed its LED strategy (Annexure 5), tourism strategy (Annexure 6) and Informal economy policy (Annexure 7), and the Business Retention and Expansion Plan (Annexure 8) 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 (Annexure 9).

The Informal Economy Policy, LED Strategy and Business Retention and Expansion Plan were all adopted on the 30th of May 2020. All challenges faced in the implementation of the 2015 LED Strategy have been highlighted in the current Strategy as it reviews and assesses the implementation of the 2015 LED Strategy. The reviewed LED strategy document provides comprehensive details on the policy environment, backlogs in terms of development indicators, gaps/needs analysis, programmes and projects, institutional arrangements and capacity and Monitoring and Evaluation (M&E) Plan and factors in the stakeholders comments and MEC Comments. The municipality strives to continuously engage local communities through public participation for almost every activity through road shows, meetings and workshops (Annexure 13).

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

Through these projects including bakeries, poultry and vegetable farming, about 300 permanent jobs have been created, whilst, 530 job opportunities were created through the EPWP Programme with the EPWP policy already in place. This is accompanied by the municipal partnerships with other stakeholders to provide training and workshops to capacitate the SMMEs and also provide business advisory services including registering SMMEs and Co-operatives and applying for funding on behalf of the beneficiaries for high impact Projects (although funding applications have been unsuccessful thus far) for potential SMMEs and those who want to start new Businesses. Whilst noted that much still needs to be done, the municipality identifies the Zululand Antrecite Colliery, Kwethu quarry, Atrimat Quarry and Ulundi Block Yard as some of the key catalytic projects of the municipality to further assist in this regard. Moreover, the municipality has currently prioritized the following projects to help stimulate LED in the municipality:

- Babanango Shopping Centre
- Mpungamhophe Shopping Centre

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

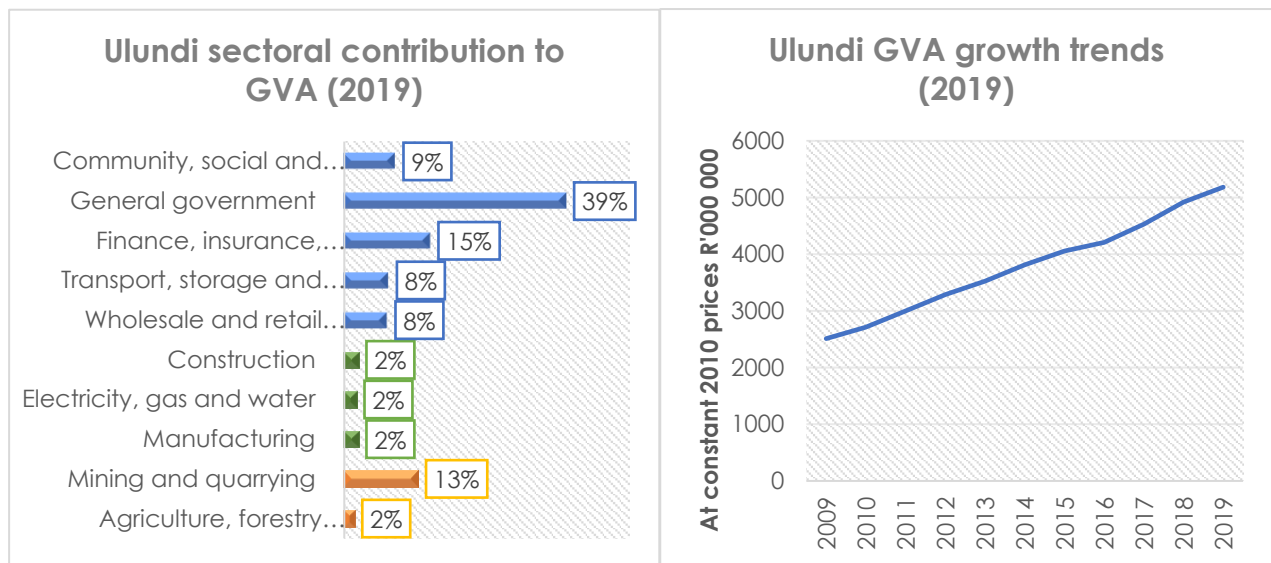
3.6.1. MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES

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

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

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

3.6.2. MAIN ECONOMIC CONTRIBUTORS

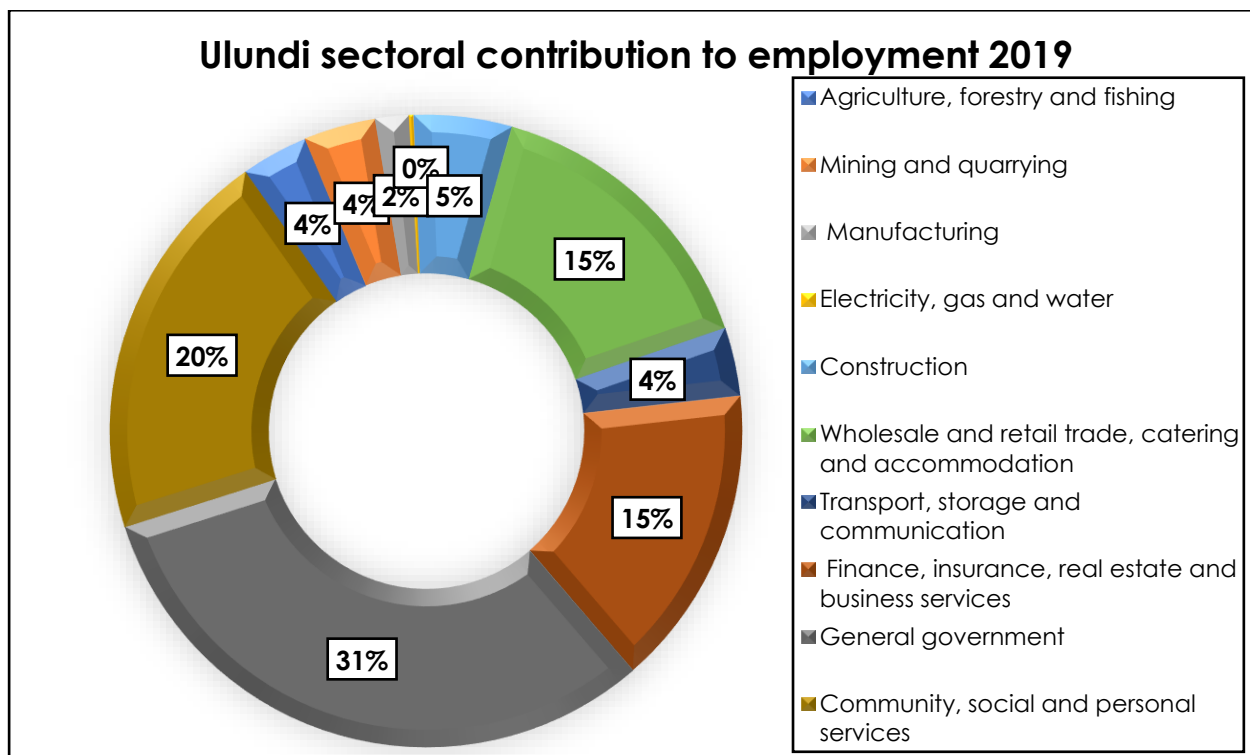


Source: Adapted from Ulundi LED strategy 2020

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

3.6.3. EMPLOYMENT AND INCOME LEVELS

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



Source: Adapted from Ulundi Draft LED Strategy 2020

It is noted that some of the employment opportunities within the Municipality are provided through the EPWP Programme. The programme provided 653 job opportunities during the 2020/2021 financial year. The Municipality has not adopted the latest EPWP policy phase 4. This is because it is not due for adoption. The Municipality adopted Phase 3 less than 5 years ago.

3.6.4. SMMEs AND THE INFORMAL ECONOMY

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

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

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

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

- The Municipality provides funding for Co-operatives and SMME Projects, but this is limited to small scale due to financial constraints. Through these projects, approximately 300 permanent jobs were created including bakeries, poultry, vegetable farming etc to assist SMMEs.
- One of the initiatives undertaken by the KZN Department of Arts and Culture is the development of arts and craft centres. One of these is located on the outskirts of the town of Ulundi and provides training in visual arts and fashion design. A total of 20 trainees in each of these creative areas are taken in by the Indonsa Arts and Crafts Centre every six months from January to June and from July to December. Consequently, this Centre trains 40 unemployed members of the community with specific skills annually that they can legibly be employed in the work market.
- The National Department of Energy has embarked on an initiative known as the Integrated Energy Programme. An Integrated Energy Centre (IEC) is a one-stop energy shop owned and operated by a community cooperative and organised as a community project. The Department of Energy has commenced the process of establishing an IEC within the Ulundi municipal area with the site for this entity in the vicinity of the intersection of the R34 and R66. The community cooperative for this project has already been formed and registered. This initiative is expected to act as a catalyst for other participants in the SMME sector to participate by offering related products and services. Considering the location of this IEC, it can beneficially be used by the municipality as part of its tourism marketing initiative.

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

3.6.5. AGRICULTURE

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

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

The one home one garden initiative

Under the auspices of the Flagship Programme, the Department of Agriculture historically implemented a One Home, One Garden initiative. The initiative was the responsibility of the extension officers employed by the KZN Department of Agriculture; it was proposed to provide training to 700 participants per ward in the Municipality. Participants were identified by the extension officers based on need. Each extension officer had a list of community gardens including those located within the traditional authority areas. However, participation in this initiative was not limited to existing community gardens. Individuals were encouraged to make an approach to

the Department for assistance with a community garden. Part of this initiative was to continue assisting local schools by providing them with a supply of vegetable seeds. The extension officers employed by the KZN Department of Agriculture will jointly capacitate participants in this initiative on a ward by ward basis, commencing with those wards identified as being most deprived – Ward 1, Ward 2, Ward 15, Ward 16 and Ward 24.

The mechanization programme

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

The veterinary health services programme

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

3.6.6. TOURISM

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

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

Approximately 54 percent of them are already travelling and when travelling, this market segment is often known as "highlife enthusiasts" and "spontaneous budget spenders"; although they are not likely to travel to Ulundi for non-business purposes. In Ulundi Municipality, the proportion of international tourists to local tourists is particularly low, with an estimated low 5% of tourists being from outside the country. Establishments in the local municipality reported however, particularly at the heritage sites, that there are a small proportion of self-drive international tourists visiting Ulundi. These are likely middle aged to older international tourists, mostly from

European countries such as Germany, the UK, the Netherlands and, albeit to a lesser degree France. These tourists are attracted to the area for its heritage sites but are generally few and far between. However, a significant increase in the number of international tourists is noted during the time of the annual Reed Dance (Ulundi Municipality, 2020).

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

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

3.6.7. MANUFACTURING (INDUSTRIAL)

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

3.6.8. SERVICES

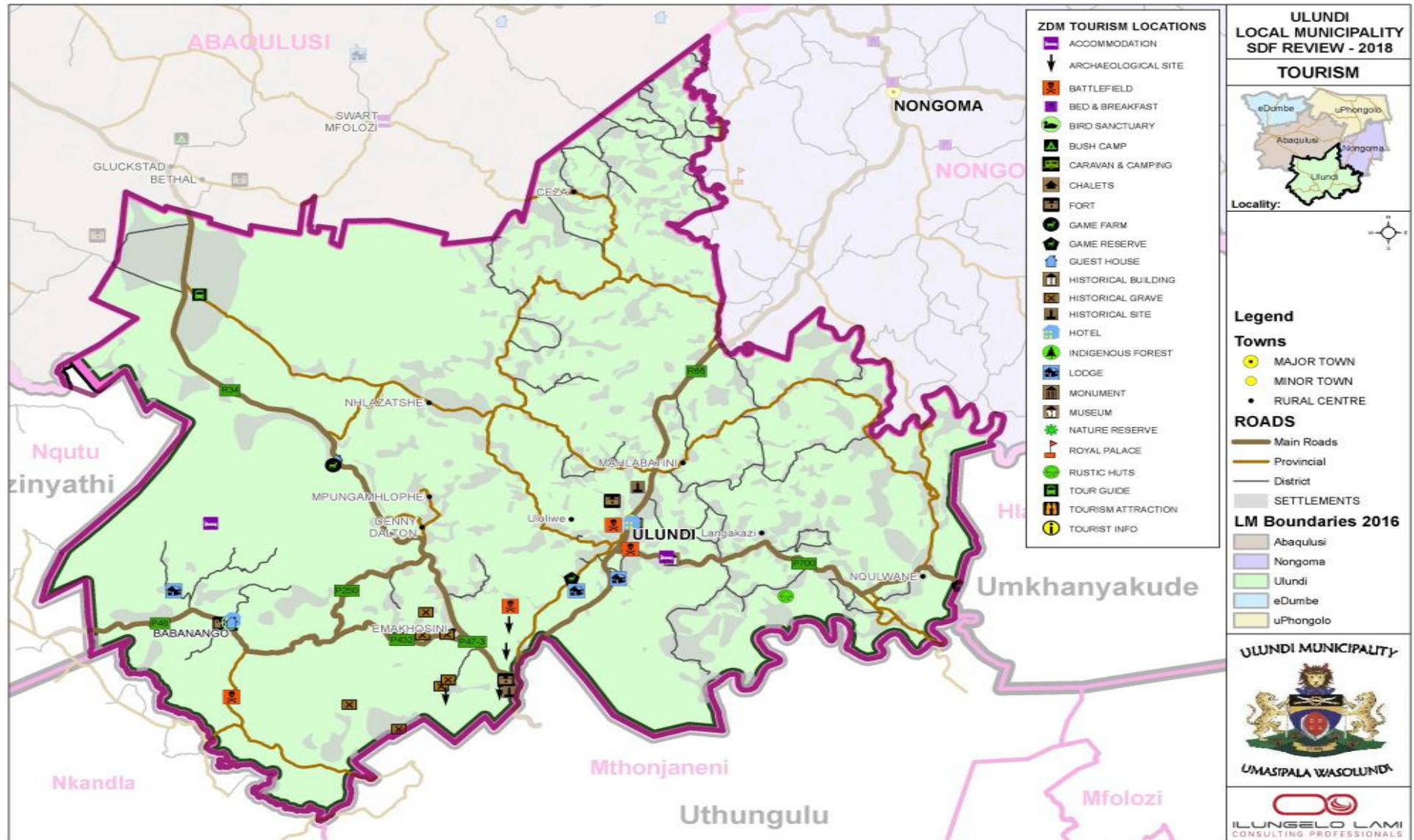
Ulundi town is the only urban area in the municipal area and therefore plays an important role in the provision of social, economic and tourism facilities to the population of Ulundi. The services sector which includes government and community services is the dominant sector in Ulundi municipality contributing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

3.6.9. MINING AND ENERGY

The mining sector is one of the significant contributors to the GVA in the municipality accounting for approximately 13 percent towards the local economy in 2019. This sector contributed about 4 percent towards formal employment and is mainly concentrated in Ceza and Makhalathini with the ZAC Zululand Anthracite collier, Kwethu quarry and Afrimat Ulundi quarry mining industries located within the municipality. The mining sector within the municipality is mostly linked to the energy and construction sectors where further opportunities for growth and potential diversification exists. With reference to coal mining, the municipal SDF (pg. 182 in Annexure 1) highlights the main source of energy in Ulundi as electricity, provided by Eskom. While the majority of rural households have access to pre-paid reticulated electricity, households in more remote less densely settled areas operate on an off-grid basis and still depend on wood, gas and paraffin for lighting and heating requirements. The municipality has identified projects such as establishing a renewable energy information centre to facilitate the production of renewable energy products. Consequently, the SDF suggests the following alternative sources of energy, which are more environmentally sustainable and which could be considered in the area, are indicated below:

- Improving household living conditions and livelihoods through the facilitation or provision of a range of alternative forms of energy at household level, mainly in areas, which are off the main Eskom grid. Amongst the recommended technologies are small photovoltaic systems, small wind turbines, safer and more efficient cookers such as gel fuel, and more efficient and sustainable use of wood fuel.
- Solar energy for individual household lighting, as well as within social facilities (e.g. schools) and at emerging service nodes.
- Solar water heating utilising the subsidy provided by government for individual household, as well as within social facilities (e.g. schools) and at emerging service nodes.
- Wind generated power although the establishment costs are high.
- More effective promotion and incentivisation of Eskom's feed in tariffs (i.e. Eskom purchasing excess electricity produced by consumers or developers using alternative technology at a rate higher than the cost of its own main grid electricity – this includes alternative power generation by wind, solar power, landfill gas or small hydro and which is fed back into the grid) (SDF, 2019:182).

Map 32: Tourism resources



3.6.10. FUNDING FOR LED IMPLEMENTATION

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

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

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

3.6.11. LED FORUMS AND FUNCTIONALITY

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

3.6.12. LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

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

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

- **Availability of land and good climate conditions create opportunities for long term economic growth in the agriculture especially around Babanango.**

3.6.13. FACTORS TO MITIGATE THREATS AND WEAKNESSES

- The municipality has recently reviewed its LED Strategy (March 2020) aligned to the National, Provincial and District 2030 Framework priorities and the National Framework on LED (see Annexure 5) to grow the economic development potential of the municipality and help convert the existing tourism weaknesses and threats into economic opportunities.
- The Municipality is developing a Business Expansion and Retention Strategy for 2020-2025 to ensure that the municipality retains current businesses whilst also ensuring the expansion and development of new businesses to tackle the high unemployment poor diversification of the municipality and outmigration of skilled workforce in the municipality.
- The Municipality also took an initiative of conduct workshops and training of the SMMES and Co-operatives to capacitate them.
- The municipality partners with the Private Sector and Government Agencies such as Ithala Bank, National Empowerment Fund, Small Enterprise Development Agency, the Government Departments and agencies i.e. COGTA, EDTEA, NYDA, Agriculture and Transnet to help facilitate development and funding for SMMES in the municipality.
- The Municipality has also recently embarked on reducing red tape on the issuing of the business licenses including issuing licenses within 7 working days. Furthermore, the municipality undertook an initiative to register SMMES and Co-operatives. This service is offered free of charge to protect them from exorbitant fees charged by private registering companies.
- The Municipality provides business advisory services to the potential SMMES and those who want to start new businesses and applies for funding on behalf of the beneficiaries for high impact projects to fast-track their implementation. However, there has been no luck so far and some small funding is being raised from Municipal own budget, but it is limited due to financial constraints to assist in this regard.
- The Municipality engages with the Communities for almost every activity through the Road Shows, Meetings and Workshops. And two forums were established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect. However, the municipality aims to strengthen these relations to ensure that LED s advanced in the municipality.
- The green economy in one of the sectors targeted by the Municipality as part of the Provincial Growth and Development Plan's recommendations, this sector is not yet fully undertaken by the Municipality. Once Ulundi embarks on the green economy, the targeted markets will be, among others, green industry projects, manufacturers, energy services companies, consultancies, SMMES, co-operatives, youth enterprises, research institutions, test laboratories, training providers and engineering companies.

3.7. SOCIAL DEVELOPMENT ANALYSIS

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

3.7.1. BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

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

Table 47: Priority needs per ward

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

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

3.7.2. EDUCATION

School Facilities

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

Table 48: Educational Facilities

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

Within the Ulundi municipal area approximately 73 percent of schools reported that they had access to electricity services, whilst 11 percent of all schools do not have access to a potable service, 4.8 percent obtain their water from a borehole and 1.8 percent from a mobile water tanker service provided by the Zululand District

Municipality. Water tanks on the school premises provide water to about 56 percent of all schools while the remaining 27 percent obtain water from a tap installed either within the school buildings or outside on the school premises. Primary Schools are well distributed and have good accessibility through-out the municipal area. The Department of Education is currently building a primary school in Unit D ward 22 of the municipality, an investment of R 43 Million of which the municipality donated the site.

School Accessibility

Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states “everyone has a right to education.” Rural areas particularly have made great strides in providing educational facilities; however, these facilities have been poorly managed resulting in dilapidated infrastructure. It’s imperative for municipalities to put aside enough financial resources to upgrade their educational facilities to ensure equality and stimulate their knowledge to be able to compete in higher educational institutions. The Map 25 below depicts access to primary school education within the municipality using a 5 km radius. Most of the communities in the municipality are well served in terms of access to primary schools, with the densely populated areas of the municipality having the largest share of schools. Using a 5 km radius, most of the settlements in the municipality have good access to secondary or combined schools. The areas with the highest access to secondary schools are within the densely populated areas of Ulundi, Ceza and Mahlabathini as depicted in the Map 26 below.

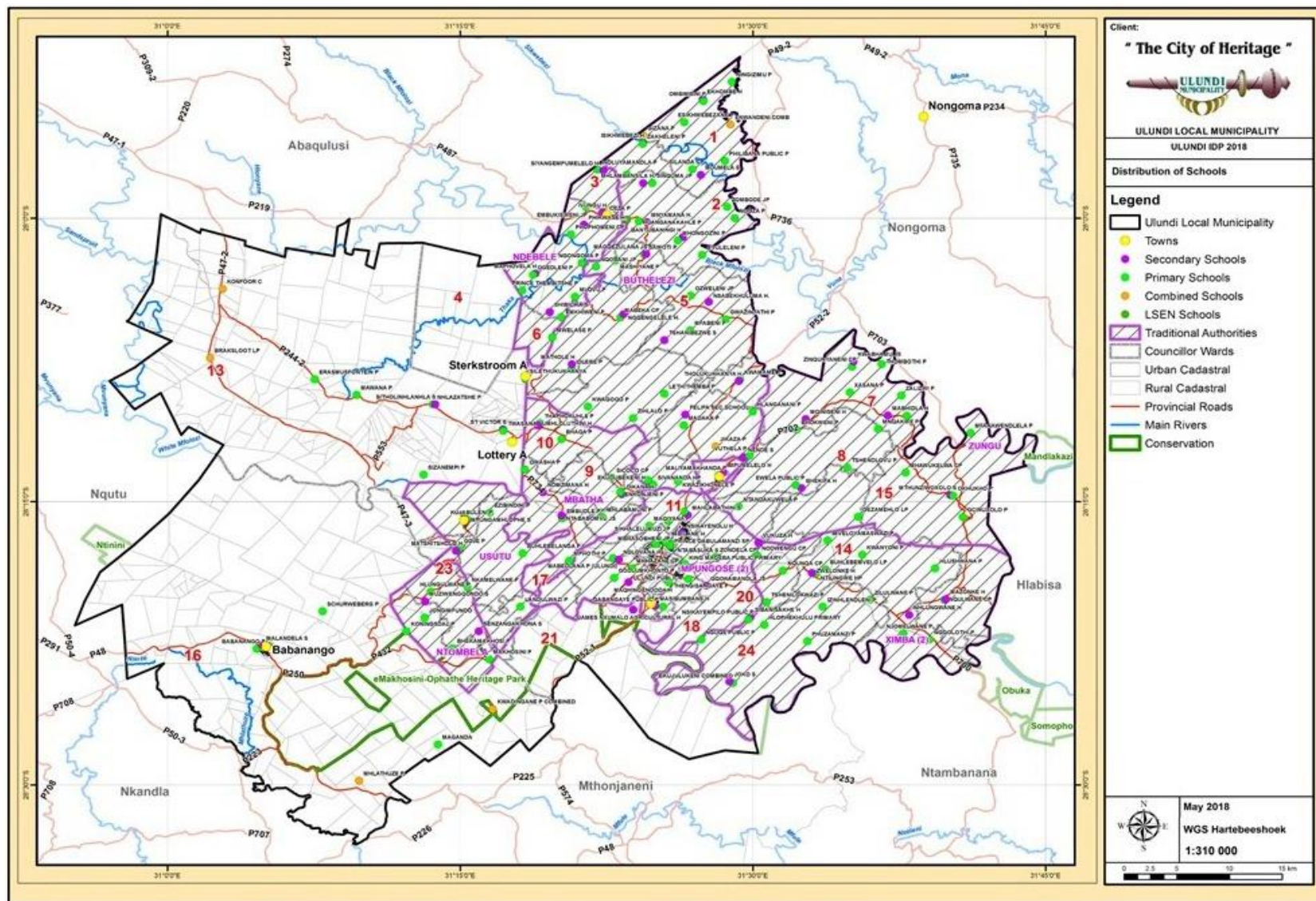
School enrolment

Learners enrolled in junior primary and senior primary schools comprised of 58 percent of all learners within the Ulundi municipal area whereas high school in the municipality enrolled approximately 39 percent of the learners in the municipal area. The highest total learners among the five wards enrolled in the Ondini Ward where about 29 percent of all the learners in the Ulundi municipal area are located as evidenced in Table 49 below. The Department of Education provided initial enrolment numbers in respect of the 2012 calendar year as indicated hereunder:

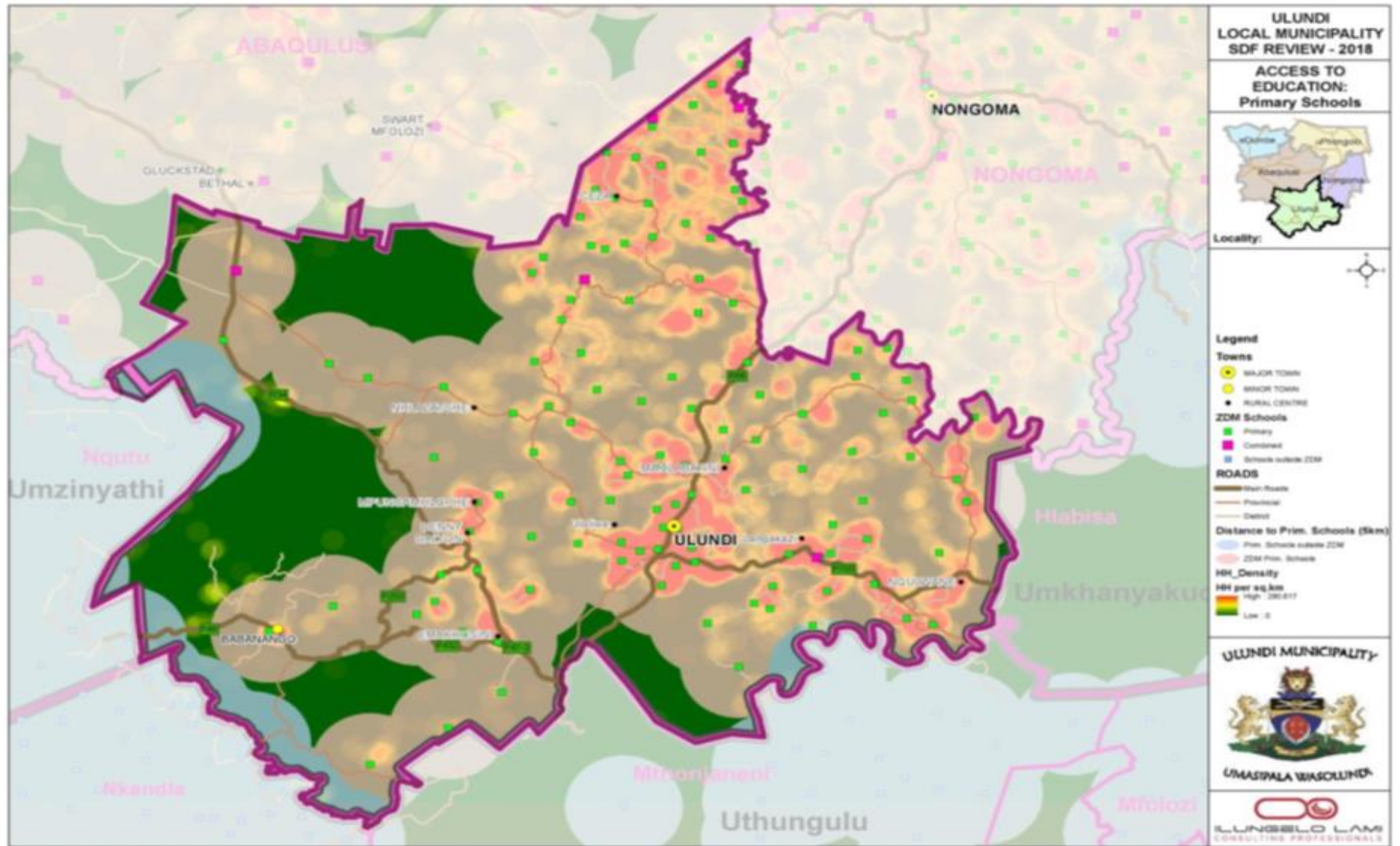
Table 49: Enrollment numbers to schools (2012)

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

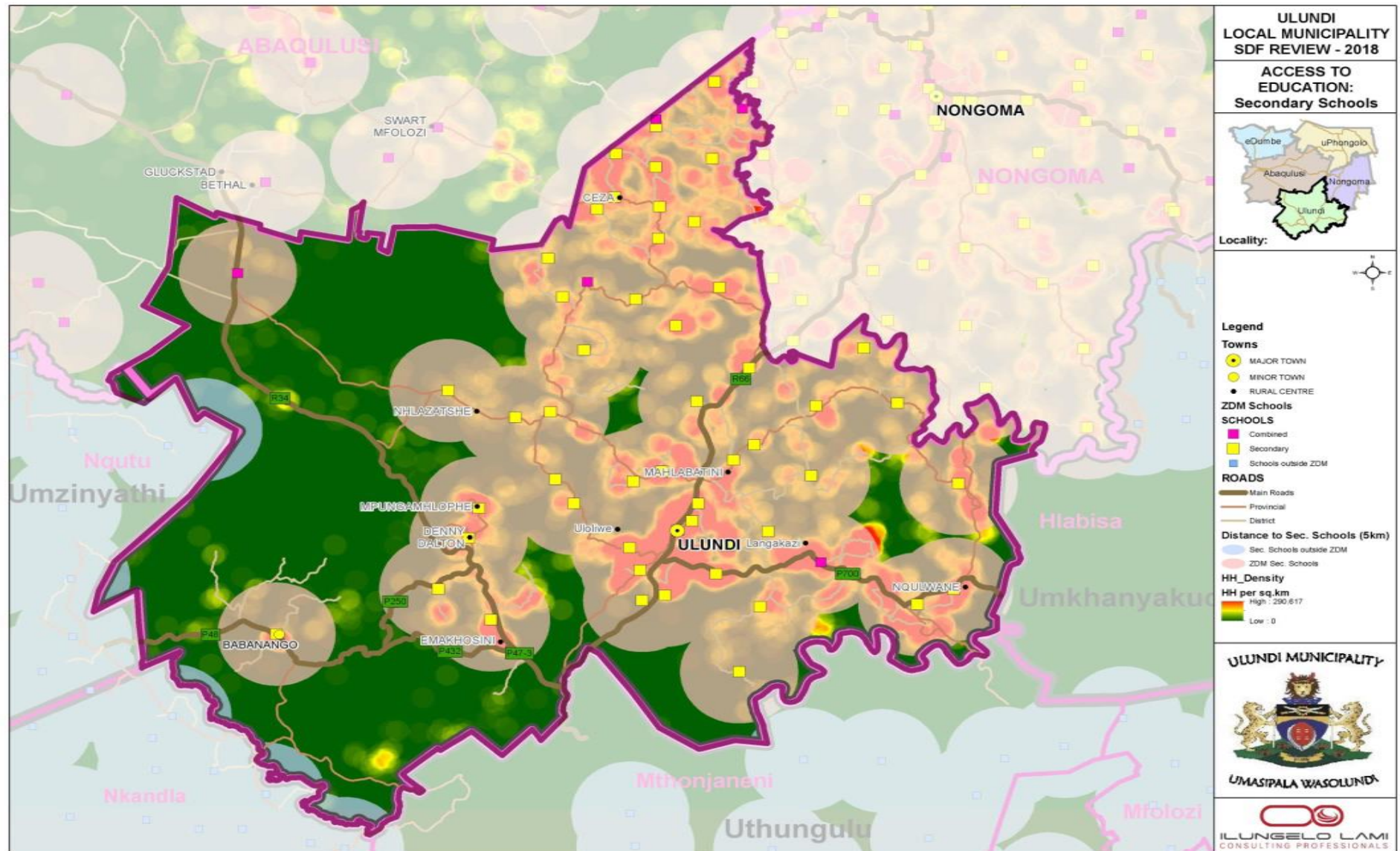
Map 33: DISTRIBUTION OF SCHOOLS



Map 34: ACCESS TO PRIMARY SCHOOLS



Map 35: ACCESS TO SECONDARY SCHOOLS



3.7.3. HEALTH

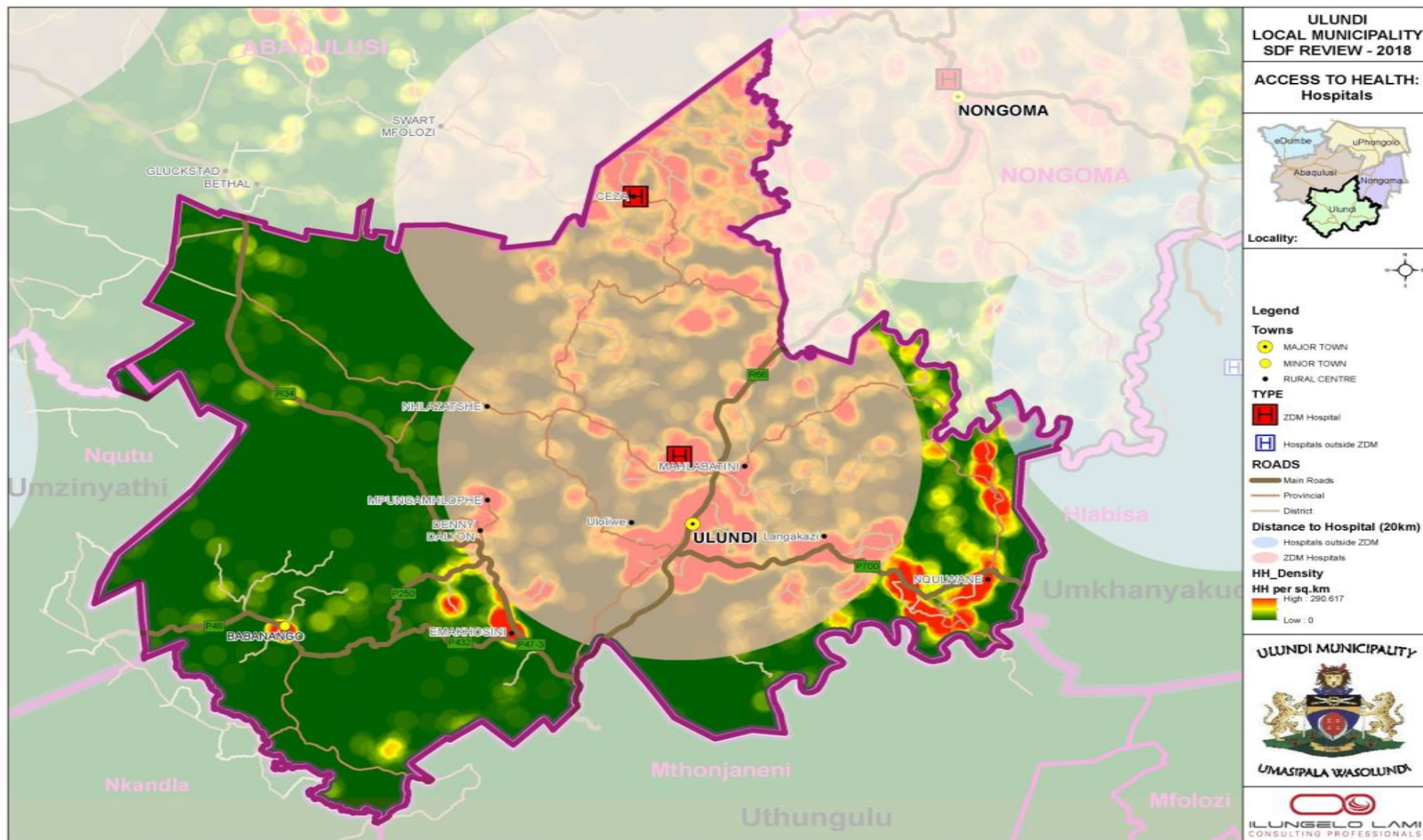
The municipality is relatively well served in terms of hospitals and clinics compared to its counterparts in the district. Ulundi has the highest number of hospitals within the Zululand District. There are four hospitals located within the Ulundi municipal area including, the Nkonjeni District Hospital, the Ceza District Hospital, the St Francis Psychiatric Hospital and the Thulasizwe MDR TB Hospital. The location of the hospitals is depicted in Map 27 below showing access using a 20 km radius. The two district hospitals (Ceza and Nkonjeni district hospitals) have a total of 19 fixed clinics to whom they provide a referral service. Map 28 below shows the location of the 19 clinics and their access using a 5 km radius. It is however evident that the areas of Babanango are deprived in terms of access to health facilities.

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

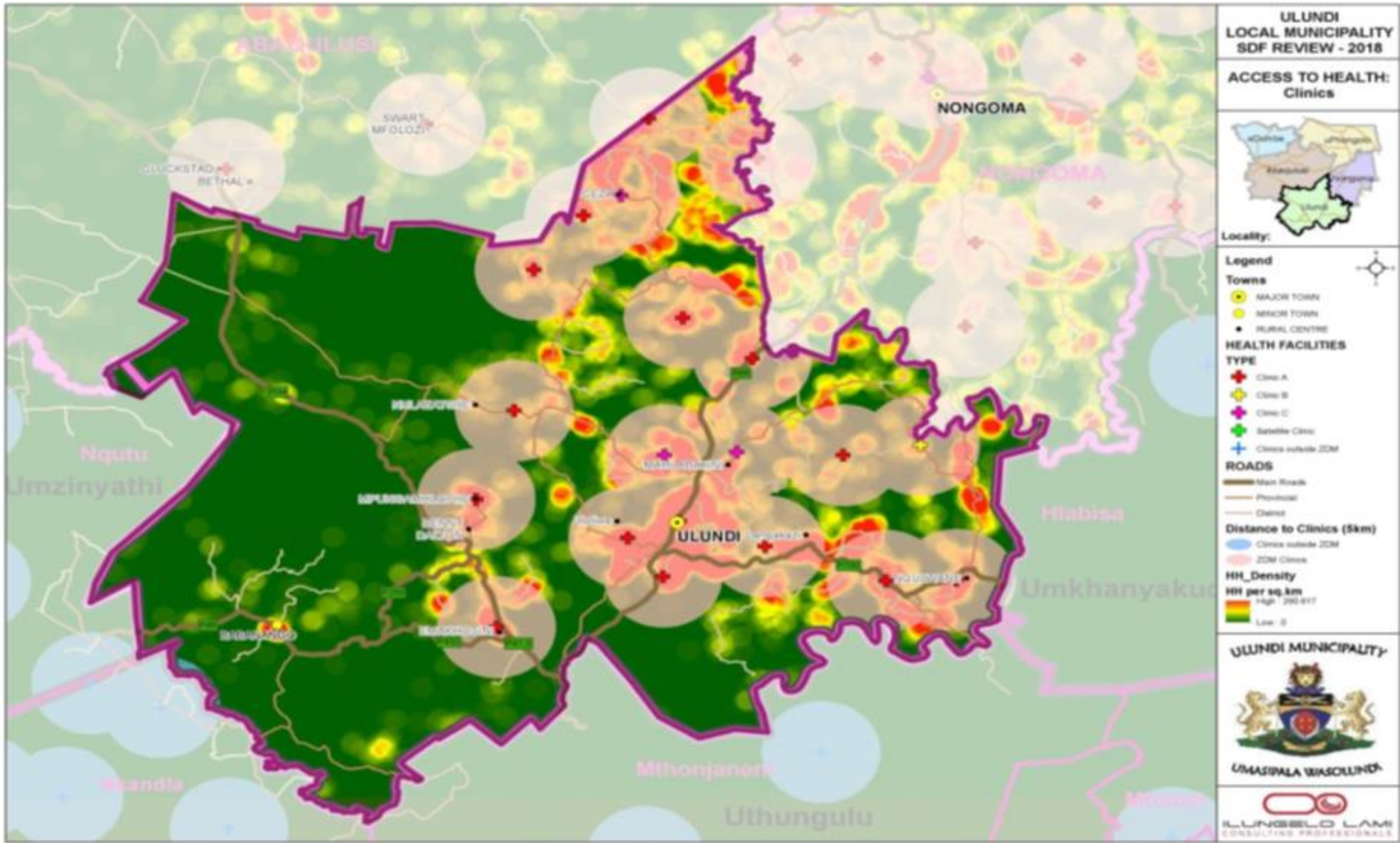
The 19 fixed clinics render primary health care services (including childcare, family planning and immunisation against tuberculosis and other diseases) to the communities within the Municipality as depicted in the table above. Additionally, there are five mobile clinics in operation, two of these are linked to the Nkonjeni District Hospital, two to the St. Francis Psychiatric Hospital and one to the Ceza District Hospital. Two of the clinics provide communities with access to primary health care services on a 24-hour basis while others have an on-call system after hours. As part of the rollout programme of ARVs in the District, all the clinics attached to the Nkonjeni District Hospital can provide ARVs to patients. The Ceza District Hospital and the St Francis Psychiatric Hospital also form part of the rollout programme of ARVs. In total there are 162 community health workers functioning under the control of the Provincial Department of Health within the Ulundi municipal area.

One of the challenges facing these health workers is finding accommodation near the health facilities at which they are stationed. In cases where accommodation is available at the facility, priority is given to scarce skills health care professionals. Two primary health care clinics were under construction in 2013/14, that is, the KwaHemlana Clinic and the Nhlopheni Clinic. Fixed clinics are relatively well distributed and accessible throughout 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. In 2015/2016 the Department of health made a dedication to renovate most of the existing Clinics and Hospitals in the municipal areas to facilitate proper health care.

Map 36: ACCESS TO HOSPITALS

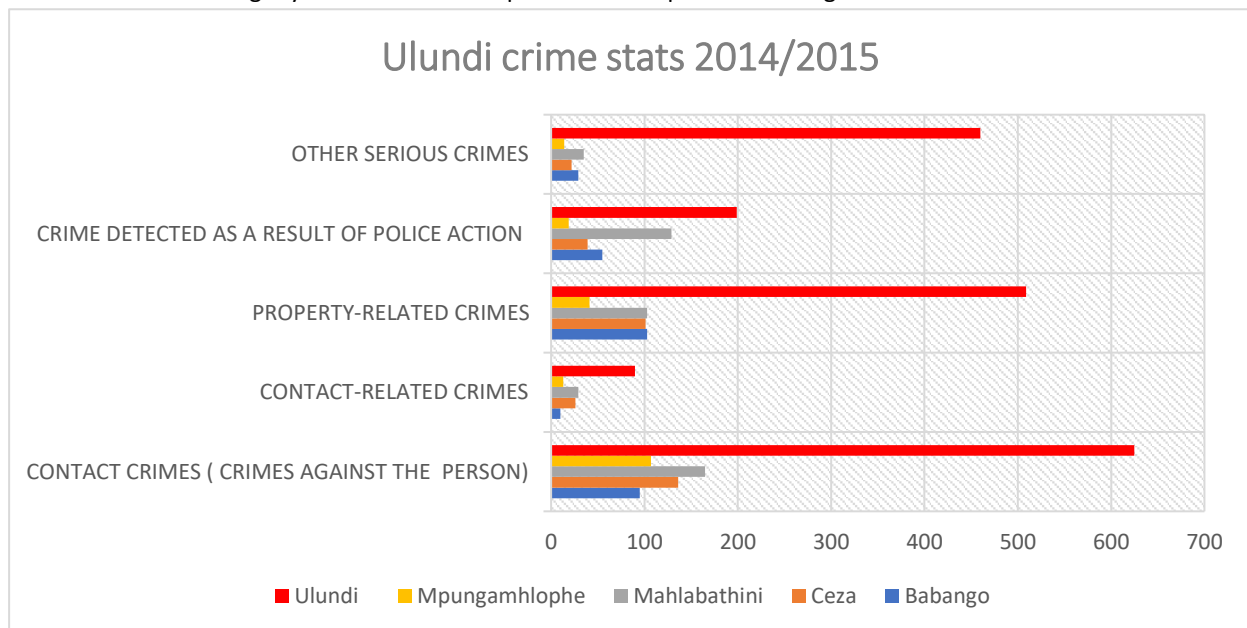


Map 37: ACCESS TO CLINICS



3.7.4. SAFETY & SECURITY

Ulundi Municipality is serviced by five police stations each with a service radius of 20 kilometres. The police stations are situated in Babanango, Strangers Rest, Ulundi, Mahlabathini and Ceza (near the Hospital). Only the far north west of the Municipality around Ngongweni, and the far eastern areas around Nqulwane are not situated within the 20-kilometre service radius of the police stations as evidenced in Map 29 below. Each of the police stations has developed a community police forum where all the relevant stakeholders, including the Municipality participate. As evidenced in the figure below Ulundi police station had by far the highest crime statistics for the 2014/2015 period compared to other police stations in the municipality. The largest number of reported crimes included contact crimes (crimes against the person) including assault with the intent to inflict grievous bodily harm, robbery with aggravating circumstances, common assault and sexual offences. This was then closely followed by property related crimes including burglary at residential premises, theft out of or from motor vehicle and Burglary at non-residential premises as depicted in the figure below.



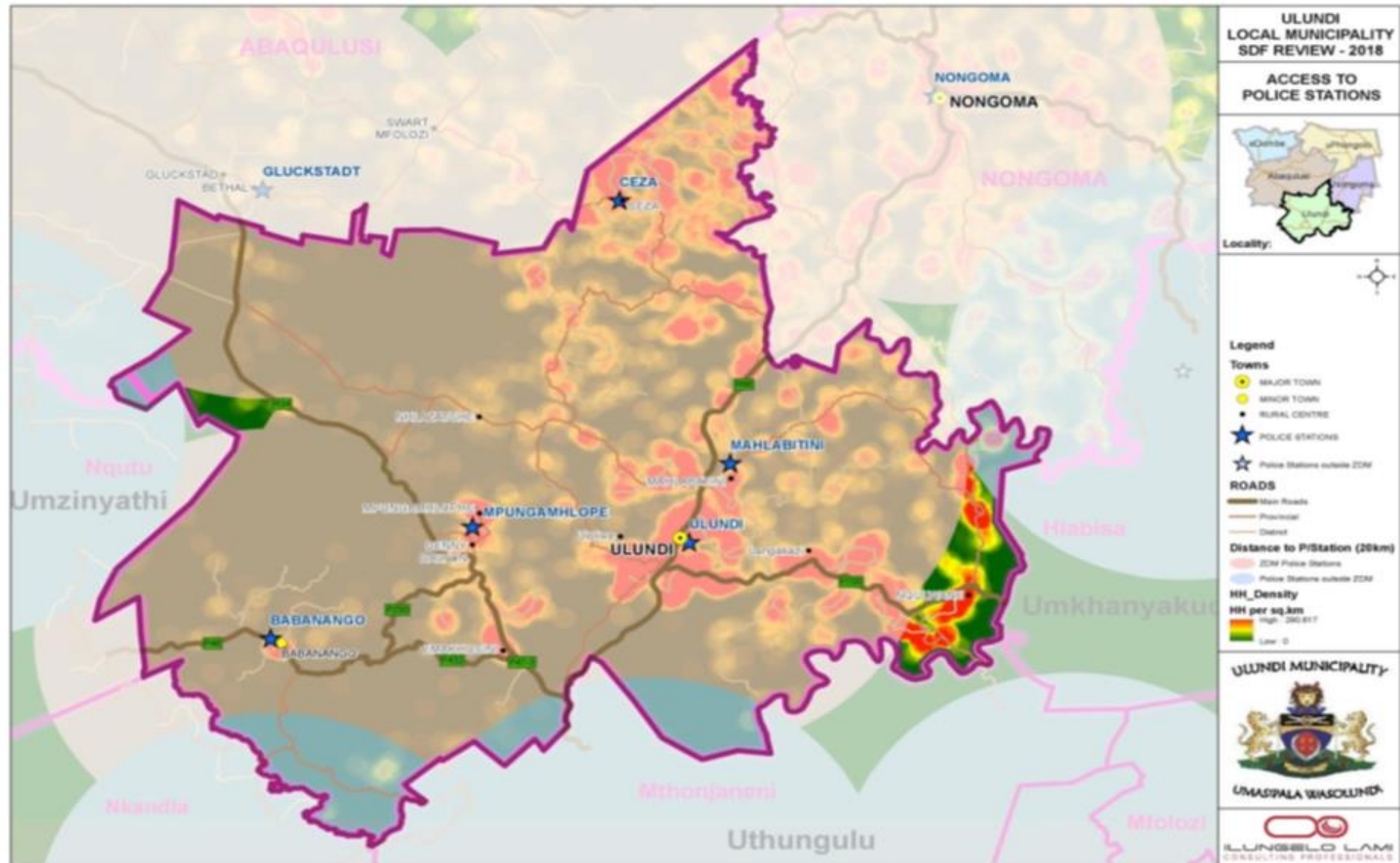
Source: Statistics SA, Crime stats 2014/2015

Traffic Management

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

Currently there are five driving schools operating within the Ulundi municipal area. The establishment of a testing ground has meant that they have much reduced distances to travel for the testing of drivers' license candidates. Two of the driving schools provide training to prospective drivers in all three categories of motor vehicle. Another issue impacting upon safety in the municipality that need to be addressed is the prevalence of stray animals which are a hazard on the roads, both within the towns and in the rural areas. The municipality requires the establishment and operation of an animal pound within the Ulundi municipal area. In this regard, the Municipality purposed to engage a service provider to establish the facility. The tender was first advertised in the latter part of the 2010 calendar year without soliciting a single response from any potential service provider.

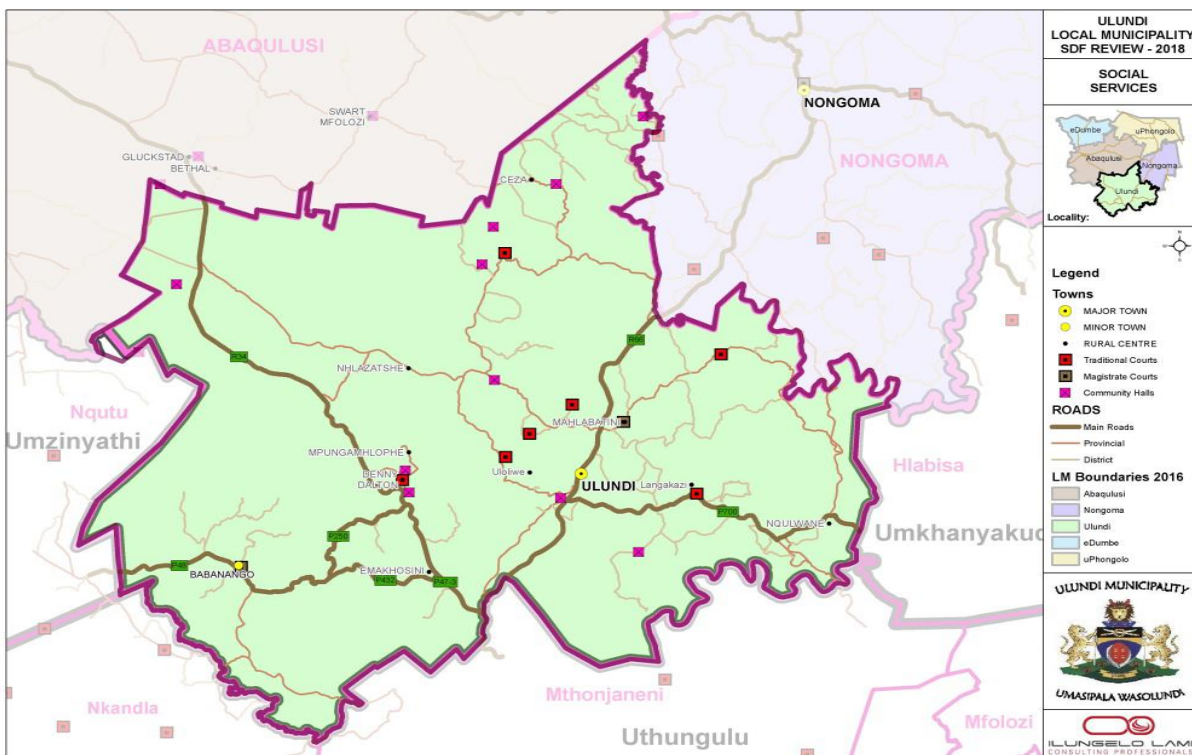
Map 38: ACCESS TO POLICE STATIONS



3.7.5. NATION BUILDING & SOCIAL COHESION

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

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



3.7.6. COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

3.7.6.1. Youth Development

Statistics indicate that more than 50 percent of the population in the municipality is under the age of 20. Consequently, it is imperative that attention be paid to the youth within the community. Several sport and cultural programmes have been implemented by the Municipality while provincial departments such as the Department of Social Development has funded a few youth related programmes. The establishment of a forum dealing with Youth Affairs and which brings together all of the role players and stakeholders dealing with the youth is needed in the municipality, with the HIV/AIDS coordinator taking the lead in facilitating its establishment. The Office of the Mayor has launched a project focused on the youth called Project for Change. This intervention is designed to create a sustainable programme for child-headed households, children from single parent families, children raised by grandparents, and orphans. Specifically, the objectives of the Project for Change are:

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

3.7.6.2. Youth Development Programmes

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

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

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

OVERALL STATISTICAL I.D PROGRAM

WARD/	VENUE	YEAR	BENEFICIARIES
01	Mdumela High School	2018	56
02	Nondayana Hall	2019	50
03	Godlankomo Area	2018	25
04	eSidakeni Area	2018	18
05	eZimfabeni Hall	2019	35
06	Nsukazi Area,	2018	66
07	Mnqakwe	2018	24
08	-	-	-
09	-	-	-
10	Goqo	2018	37
11	Mpolweni	2018	32
12	-	-	-
13	Nhlazatse	2018	28
14	Njomelwane	2018	33
15	-	-	-
16	eMakhosini	2018	28
17	eSibomvu, Qwasha,	2018	39
18	Unit A, Mhlwathini	2018	25
19	-	-	-
20	eSikhaleni, Endayini	2018	40
21	-	-	-
22	-	-	-
23	Makhosini, Goje	2018	82
24	-	-	-
			TOTAL= 618

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 learners which were assisted earlier through Central Application Office (CAO) to apply for entry at a Tertiary level. Ulundi Municipality has seen a need of coordinating this program since there is a lack of information to our Youth.

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 learners on how to complete CAO forms since there are many challenges and any other assistance that may be required by a young people.
ULUNDI YOUTH COUNCIL PROGRAM	Ulundi local municipality has a fully functional structure which consist of 9 members from different wards. The purpose of the structure is to implement youth programs which may assist young men and women across Ulundi boundaries.
AGRICULTURAL LEANERSHIP PROGRAM	Ulundi municipality has also an Agricultural Program learnership which commenced on the 18 February 2018 at eMandleni TVET College. About 50 Young people undergoes such program. 25 students are doing animal production and other 25 students are doing plant production.
DRESS MAKING PROGRAM	Ulundi Municipality has an ongoing program that is a Dressing Program which commenced in January 2018.
NYDA PROGRAMES 	Ulundi Municipality in partnership with the National Youth Development Agency (NYDA) since 2011. The programs of NYDA are as follows: <ul style="list-style-type: none"> • Assist in Company Registrations both individuals and co-operatives • Grant program • Pitch Sales Program • Voucher Program • For a youth to benefit from this program must undergoes a numerical training which are coordinated via office of youth.
BUILDING AND CONSTRUCTION LEANERSHIP	Commenced in January 2017- Learners are Paid Stipend of R2200
TILLING PROGRAM	Commenced in January 2018 and it is a 9-month program Youth are paid stipend of R 2.200.00
LICENCE PROGRAM	Youth is given an opportunity to get driver's license as it is a means of accessing employment opportunities.

3.7.6.3. Development of the People with Disabilities

More than 6 percent of the population within the Ulundi Municipality are disabled. However, it was suggested that only 5.2 percent of the population is currently beneficiaries of a disability grant. The largest disability category is those individuals who are physically disabled – they constitute 43.3 percent of the total disabled population of the Municipality. In terms of employment equity, it is imperative that the municipality takes the lead in employing officials that, albeit being disabled, are fully capable of carrying the responsibility of the post he/she occupies. From a practical perspective, due cognizance must be given to ensuring that all community facilities are wheelchair friendly to provide access to disabled members of the community.

3.7.6.4. Development of the Elderly

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

3.7.6.5. Development of Women

Statistics reflected that 53 percent of the population within the Ulundi Municipality is female. Issues related to gender equity have not been tackled by the municipality either internally in terms of the implementation of employment equity initiatives nor externally as regards the representation of women in the various community participation forums established by the Municipality. Part of the responsibility allocated to the HIV/AIDS coordinator employed by the Municipality is ensuring that gender matters are addressed as a matter of priority by and within the structure of the municipality.

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

HIV/AIDS

In order to provide an appropriate programme in response to the ravages of the HIV/AIDS pandemic within the service area of the municipality, an HIV/AIDS strategy was developed and approved by the Council of the Municipality. The HIV/AIDS strategy is being implemented under the coordination and direction of the HIV/AIDS Coordinator, an official appointed by the Municipality during the course of the 2009/ 2010 financial year.

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

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

3.7.6.7. Early Childhood Development

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

Table 52: Crèches previously funded by the Department of Social Development

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

NAME OF CRÈCHE	WARD	NAME OF CRÈCHE	WARD
Zelaphile Crèche	11	Msukangihlale crèche	2
Nsukangihlale Crèche	2		

3.7.7. COVID-19 (CORONAVIRUS) RISK ANALYSIS AND RESPONSE PLAN

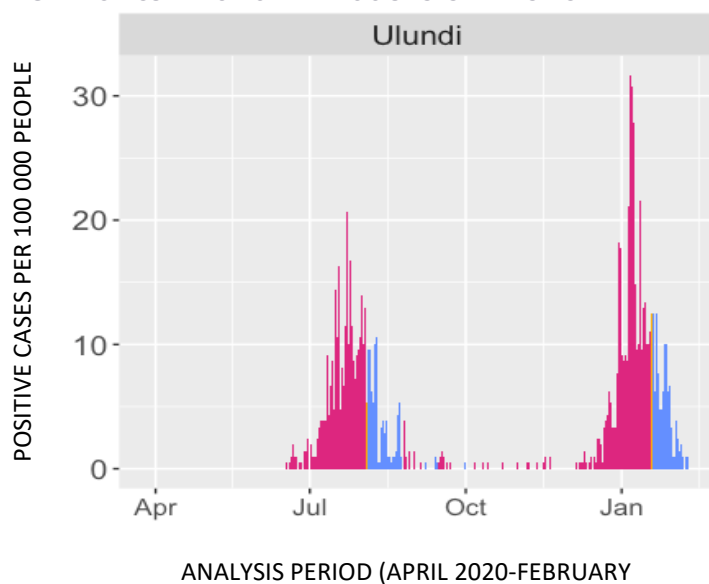
COVID-19 RISK ANALYSIS

The Corona Virus (Covid-19) was first detected in South Africa on the 5th of March 2020. The wildfire outbreak of the virus has rapidly increased the number of infections and related deaths that influenced a wide-spectrum of dreadful impacts on the country over the last year. In the context of this analysis, attention is afforded to the infection and mortality impacted by Covid-19 within Ulundi Municipality. The South African Covid-19 Modelling Consortium (SACMC) provides an analysis observing the (re)surgence of the virus from April 2020 to February 2021.

The SACMC Covid-19 statistical analysis also provides risk profiling and categorizing of areas at a municipal level. The categories are as follows:

- **RESPONSE:** HIGH RISK Municipalities that have high covid-19 infection rates (more than 20% increase in infections observed over a period of 7 days). These are municipalities that require urgent interventions to curb further spread of the virus.
- **ALERT:** MEDUIM RISK Municipalities that have greater than 10% but less than 10% increase in infections observed over a period of 7 days. Municipalities in this category trigger a response in interventions to curb the spread of the virus that further make a municipality a high risk area.
- **CONTROL:** LOW RISK Municipalities that have less than 10% increase in infection observed over a 7 day period. These Municipalities do not trigger an alert nor response.

DIAGRAM 32: COVID 19 RISK ANALYSIS OF ULUNDI MUNICIPALITY



Source: SACMC Epidemic Explorer by the South African COVID-19 Modelling Consortium.

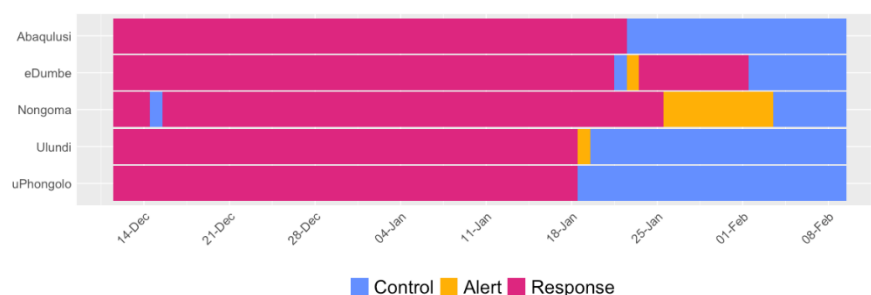
The analysis in the illustrated graph provide that since the outbreak of the virus Ulundi Municipality has predominantly been a medium risk area with an infection rate that declined into the low risk category.

It is evident from the analysis below that the number of positive Covid-19 cases increased rapidly from July 2020, reached a high peak in August 2020 and declined in October 2020.

The resurgence in January 2021 indicate a wide spread of the virus during the festive period (December 2020) that can be related to the lack of exercising of preventative measures under the adjusted level three national lockdown, along with influx of people returning home for the holidays from other municipalities and provinces with higher infection rates. Evidently, the number of positive-cases began declining as people returned to places of work outside the Municipality towards the end of January 2021

The risk analysis at a district level provides that a peak in infections between 14 December 2020 and 06 18 January 2021 Zululand was a high risk area, however towards end of January 2021 the infection rates declined in Ulundi, Phongola, eDumbe and Abaqulusi making these municipalities low risk areas. The infections in Nongoma have declined slightly, making the Municipality a medium risk area that has triggered some close monitoring.

DIAGRAM 33: COVID-19 RISK ANALYSIS OF ZULULAND DISTRICT



Source: SACMC Epidemic Explorer by the South African COVID-19 Modelling Consortium.

Amid the pandemic, the Municipality continues to implement measures to curb further spread of the Virus. The Ulundi Municipality has put in various measures to respond to the Covid-19 (Coronavirus) pandemic. These are detailed below:

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

- Council held various meeting through teleconference. On the 7th of May 2020, Council approved a Municipal Workplace Plan and Policy in terms of Regulation 16 (6) (b) of the Disaster Management Act encapsulating all measures and mechanisms to combat COVID-19.
- A municipal COVID-19 Command Task Team was established to facilitate the day to day general response to the pandemic.
- The Municipality appointed Covid-19 Health Compliance Officers, one from each department, whose duty it is to ensure that the workplace is compliant with all Covid-19 safety protocols.
- The Ulundi Municipality, prior to the Presidential lockdown pronouncement, upon the original Disaster Management Regulations took an initiative to close down bookings for stadiums and community halls to discourage gatherings.
- The Municipality connected water tanks to the main water supply system to ensure constant water supply.

- The Municipality installed liquid soap dispensers and hands-free hand driers in all toilets to prevent touch of surfaces.
- The Municipality provided thermometers in all main entrances to scan the body temperature of everybody entering municipal premises.
- The Municipality Installed hand sanitizers in all entrances to municipal buildings. The Municipality kept sanitizers and fumigation liquid in large quantities in stock for constant supply and availability. Sanitization is a requirement in all community facilities and municipal offices.
- The Municipality provided two face masks for each employee and made wearing thereof compulsory within all municipal premises.
- The Municipality provided PPEs for disaster management staff who are involved in the fumigation.
- The Municipality provided hand gloves and screens for all Cashiers (Finance and DLTC) who deal with the public.
- All employees were tested on two occasions at municipal cost during the return to work after the easing of Alert levels allowing employees to return to work.
- The Municipality implemented two shutdowns after a high number of Covid-19 positive returns after such tests.
- At the height of the pandemic, staff was only allowed to work on a rotational basis while others (who included those with comorbidities and over 60) worked from home. The Municipality developed Departmental Business Continuity Plans to ensure social distancing.
- The Municipality conducted regular fumigation of municipal buildings and high traffic public areas like taxi ranks and shopping malls as well as households that had natural or Covid-related deaths.
- The Municipality did a number of road shows and walkabouts in town and taxi ranks doing awareness campaigns, distributing Covid-19 education material, masks and sanitizers to the public. Meetings were also conducted with Amakhosi, Health, SAPS (JOC) and other stakeholders to raise awareness regarding this pandemic.
- The Municipality conducted regular multi-sectoral meetings through the local Covid-19 Joint Operations Command which reports to the District Joint Operations Command. The Municipality held JOC meetings whereby the regulations were distributed to all stakeholders and whereby co-operation between Department of Social Development and SASSA to identify and deliver food hampers to eligible recipients was noted. The JOC created a Task Team consisting of SASSA, DSD, COGTA, SAPS and RTI as convened by the ULM to co-ordinate SASSA, DSD and private donor food parcels delivered jointly using municipal vehicles.
- The Municipality issued a circular to businesses in Ulundi. The Circular included a Summary of the regulations and imposed compliance with health protocols
- The Municipality Issued special permits to about 300 licenced informal traders who sell fresh produce in the CBD.
- The Mayor distributed approximately 2 500 face masks and sanitisers during first day of pension pay-out. Some of these were also provided to ward councillors for further distribution in their wards. The Municipality identified mask creators in all 24 Wards, through the Ward Councillors. The mask creators created a certain number of masks which were then distributed back to the Wards proportionally.
- The Municipality participated in the decontamination of Informal Settlements identified in B South, Mahlabathini and other areas, assisted by the Department of Human Settlements and the Department of Agriculture. Area based EPWP workers were recruited as per designed criteria to carry out fumigations.
- The Municipality issued Decontamination Protocols as part of Compliance with Trading Licences to all operating Businesses.

ENFORCEMENT OF THE NATIONAL LOCKDOWN REGULATIONS

- The Municipality appointed Compliance Officers, one per department, to ensure compliance with COVID-19 regulations in the workplace. Training has been provided to these Compliance Officers, including those of local businesses as a resolution of the JOC.
- The Municipality carries out business premise inspections to all businesses in the main CBD. Businesses which were operating outside of the ambit of the regulations were closed down by the Municipal Crime Prevention Unit.
- The Ulundi Crime Prevention Unit along with SAPS enforce the Public Transport Regulations.

- All 37 full time Law Enforcement Officers and 162 Reserve Traffic Officers in the employ of the municipality were sensitised and given gloves and masks to use and discard on daily basis with sanitizers.
- The Drivers Licence Testing Centre was closed Down and at least 95 driving licence tests and eye tests were postponed.
- All non-essential municipal offices were closed down.
- All funeral arrangements are supported with Permits and Regulations conditions in partnership with SAPS and the officers monitor them to ensure attendance by less than 50 mourners.
- Rolling Roadblocks commenced early along with DoH and SAPS to screen all those who returned from JHB and other prone areas to reduce COVID -19 transmission chances.
- The Mayor of Ulundi accompanied by 2 Members of Parliament and Provincial Legislature sanitised all social grants recipients over a two day period.
- The Municipality has worked closely with the Chief Magistrate to develop the COVID 19 fines.
- There are several criminal case dockets where the municipality's Crime Prevention Unit, the municipal Traffic Officers co-operate with SAPS to arrest and present suspects before Court.

COUNCIL'S COMPLIANCE WITH REGULATIONS

The Ulundi Municipal Council suspended all its Committees and MANCO in strict compliance with the Regulations, when the COGTA Minister had forbidden all municipal meetings save for the District and Metropolitan Command Centres.

NEGATIVE IMPACT OF COVID 19

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

- Staff rotation to reduce crowding in the workplace.
- Absences due to Covid-19-related sicknesses.
- Isolation / quarantining due to positive Covid-19 positive tests.

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

POSITIVE IMPACT OF COVID 19

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

COVID-19 CASES

The following reflects the Covid 19 cases within the Ulundi Municipality organisation.

TABLE 64: COVID 19 CASES WITHIN THE MUNICIPALITY

POSITIVE	ACTIVE	RECOVERIES	DEATHS
MARCH – NOVEMBER 2020			
48	0	47	1

POSITIVE	ACTIVE	RECOVERIES	DEATHS
DECEMBER 2020 TO MARCH 2021			
64	0	9	3

The absence of staff members due to testing positive for Covid 19 or succumbing to Covid 19 had negative impacts on service delivery.

APPLICATIONS FOR FUNDING

- Business Plan application was compiled and submitted by due date of 6 April 2020 to the National Disaster Relief Fund, amounting to close to R10 million to cover the programmes and projects in all 24 Wards.
- Another Business Plan has been directed to Transnet, in which specific intervention areas are outlined.
- Food parcel donations by a local supermarket

MUNICIPAL WORKPLACE PLAN AND POLICY

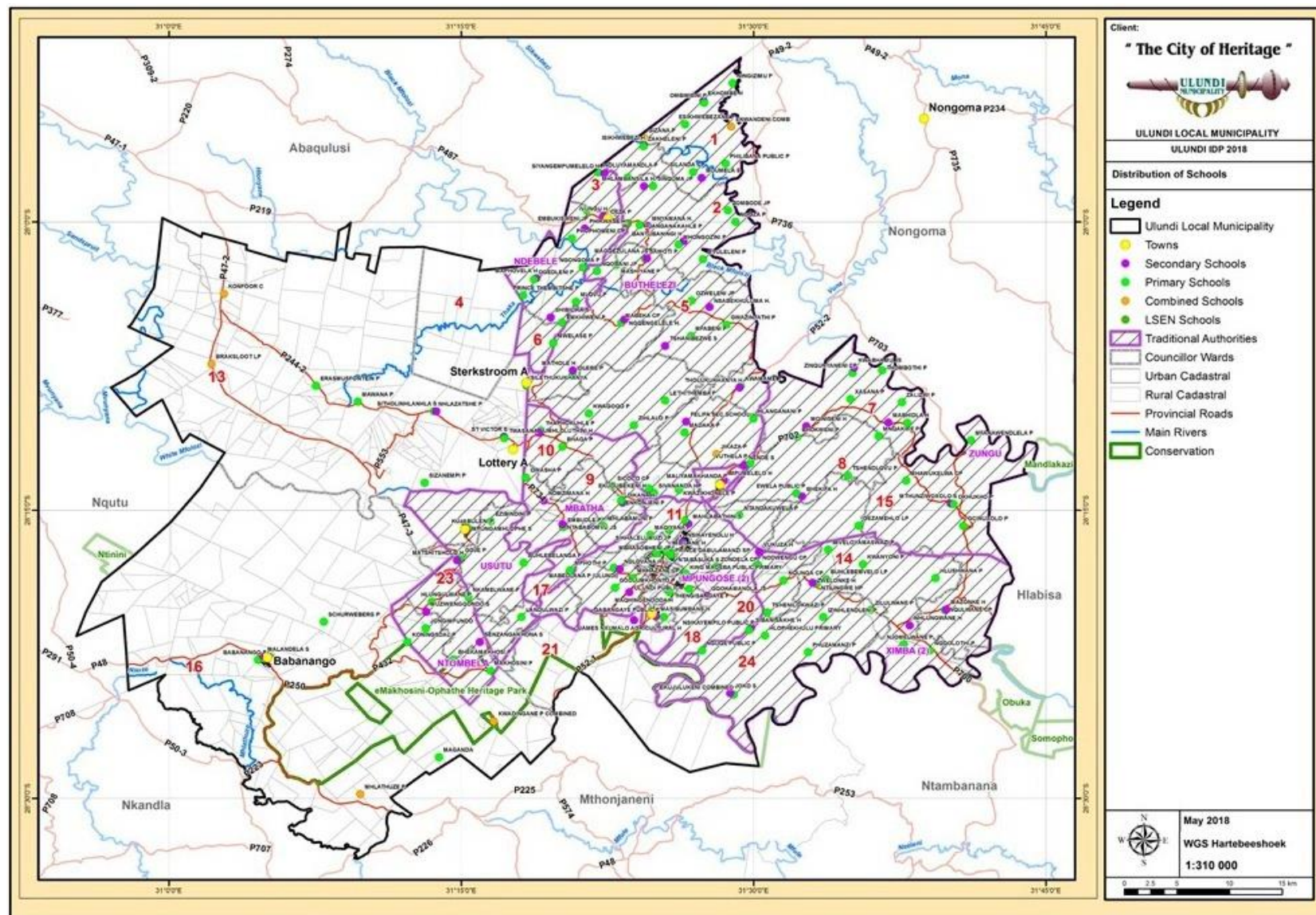
The Municipality has adopted a Municipal Workplace Plan and Policy, to guide the operations of the Municipality going forward and ensure that the Municipality carries out its activities at Minimum risk to possible infections.

3.7.8. SOCIAL DEVELOPMENT: SWOT ANALYSIS

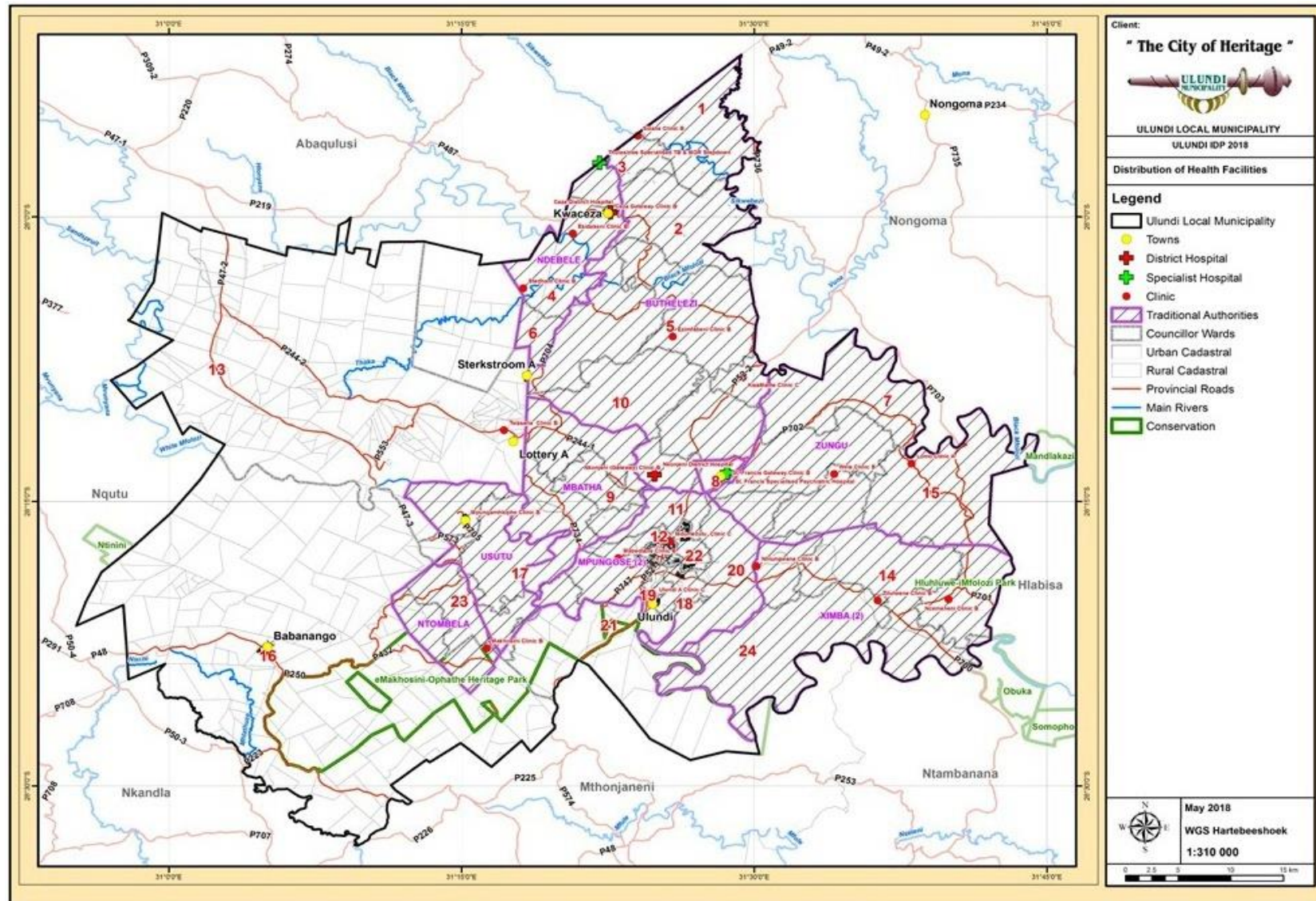
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Youth Forum and Sports Council in place and functional to support social development. • Support to Elderly through recreation and pension payment points establishment. • Numerous Early Childhood Development centres in place. • HIV / AIDS strategy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

<p>opportunity for intensified social cohesion.</p> <ul style="list-style-type: none"> • Local Aids Council (LAC) offers opportunities for enhanced health awareness. • The development of women and youth could advance entrepreneurship within the municipality. • Develop skills base of women and youth. 	<ul style="list-style-type: none"> • High number of vacant posts in the Protection Services and the Community Services Departments. • Increase in female-headed households. • Covid-19 Pandemic
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MAP 39: Ulundi municipality Distribution of schools



Map 40: Ulundi municipality distribution of health facilities



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

3.8.1. FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

Ulundi Municipality is viable and will continue to be a viable municipality. The municipality strives to be realistic in its budgeting given current revenue streams. A standard -financially healthy municipal financial ratio averages between 1,5 - 2:1, but as of 2019/20 the ratio sits at 0.40 meaning that the municipal current assets are less than its current liabilities. This puts the municipality at risk that, should the municipal liabilities be due, the municipality will not be able to pay them off.

3.8.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The Town Planning and Development Services Department (Technical Services) within Ulundi LM undertakes the tasks of executing capital projects. A capable staff complement of 48 is dedicated to exclusively plan, implement and manage capital projects.

The Financial Services Department within the Municipality serves the function of general financial management. The Department organogram consists of 47 personnel with 8 vacant posts. Currently there are no skills shortage within the department.

3.8.3. FREE BASIC SERVICES AND INDIGENT SUPPORT

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

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

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

The Municipality makes provision for burial assistance to all needy families who are unable to meet funeral expenses. In the annual Budget an amount of R 1 059 043.00 in 2021/22 was provided to assist indigent families and households with burial assistance for their loved ones. The above figure is only for burial assistance, there are other basic services like refuse, electricity, water, rates etc. that generally form part of the service to indigent communities. Electricity/other energy in excess of 50 kwh per indigent household per month will receive a rebate of R 180 000,00 for 2021/2022.

TABLE 65: INDIGENT ALLOCATION 2021/2022

DESCRIPTION	2020/2021	2021/2022
Electricity free basic service	-	-
Indigent burial	R1 500 000.00	R1 500 000.00
Refuse removal – Rebate	R1 024 000.00	R1 500 000.00
Property Rates - Rebate	R1 000 923.00	R1 100 000.00

TABLE 66: NUMBER OF INDIGENTS

YEAR	NUMBER OF INDIGENTS
2018 / 2019	6125

2019 / 2020	7820
2020 / 2021	7337

3.8.4. MUNICIPAL CONSUMER DEBT POSITION

Currently the Debtors Age Analysis as at 31 December 2020 reflects an amount of R 101 129 962,00 and it is anticipated that by 30 June 2021 only collectable debt is dealt with. Reflected in the SDBIP is the breakdown of quarterly target which is to reduce the collectable debt owed by customers of R9 000 000.00 by R2 250 000 on quarterly basis by end of the 30 June 2022.

Table 67: debtors age analysis 2020 Period

Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days -1 Year	Over 1 Year	Total-
1100	Debtors Age Analysis By Income Source									
1200	Trade and Other Receivables from Exchange Transactions - Water	0	0	0	0	0	0	0	0	0
1300	Trade and Other Receivables from Exchange Transactions - Electricity	R 3,718,682	R -12,110	R 469,818	R 332,000	R 62,673	R 93,968	R 201,101	R 10,424,578	R 15,290,710
1400	Receivables from Non-exchange Transactions - Property Rates	R 5,114,545	R 507,290	R 1,370,491	R 1,772,224	R 1,026,562	R 862,117	R 20,668,304	R 33,731,172	R 65,052,704
1500	Receivables from Exchange Transactions - Waste Water Management	0	0	0	0	0	0	0	0	0
1600	Receivables from Exchange Transactions - Waste Management	R 1,198,755	R -172,136	R 338,210	R 197,719	R 38,884	R 251,280	R 1,112,849	R 4,977,960	R 7,943,522
1700	Receivables from Exchange Transactions - Property Rental Debtors	R 74,966	R 25,578	R 121,436	R 14,227	R 15,523	R 19,797	R 57,237	R 445,142	R 773,907
1810	Interest on Arrear Debtor Accounts	R 351,000	R 4,353	R 932	R 202,640	R 1,100	R 213,475	R 405,741	R 10,889,878	R 12,069,119
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	R 10,457,948	R 352,976	R 2,300,887	R 2,518,811	R 1,144,742	R 1,440,637	R 22,445,232	R 60,468,729	101,129,962
2100	Debtors Age Analysis By Customer Group									
2200	Organs of State	R 4,619,092	R 406,893	R 735,258	R 326,388	R 19,919	R 406,334	R 11,548,082	R 15,941,004	R 34,002,969
2300	Commercial	R 3,116,711	R -1,498	R 477,003	R 312,468	R 233,654	R 276,195	R 3,168,181	R 5,580,026	R 13,162,741
2400	Households	R 2,187,965	R -52,096	R 832,822	R 800,670	R 654,095	R 521,692	R 4,228,322	R 11,709,347	R 20,882,816
2500	Other	R 534,181	R -324	R 255,805	R 1,079,285	R 237,074	R 236,415	R 3,500,647	R 27,238,352	R 33,081,436
2600	Total By Customer Group	R 10,457,948	R 352,976	R 2,300,887	R 2,518,811	R 1,144,742	R 1,440,637	R 22,445,232	R 60,468,729	R 101,129,962

3.8.5. GRANT AND SUBSIDIES

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

Operational Grant Funding

The Municipality receives primary operational funding in the form of three grants namely equitable share; the financial management grant (FMG) and the municipal systems improvement grant (MSIG).

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

TABLE 68: OWN REVENUE VS OPERATING GOVERNMENT GRANTS

Municipal reliance on Government Grants (Own revenue versus Operating Government Grants)	
Description	Actual Revenue 2020/21 ('R)
Municipal Generated revenue	R 173 819 599.00
Operating Government Grants	R 220 475 320.00

Capital Grant Funding

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

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid must be maintained. A monthly report reflecting expenditure incurred on the MIG and the INEG in the month under review is submitted to the National Treasury. The grant funding constitute about 48% of the total budget.

TABLE 69: GRANT FUNDING 2020/2021 BALANCE

GRANT NAME	BALANCE
MIG	R 1 197 972,94
Community Library service	-91 899,53
EPWP	1 942 798,47
Provincialisation	-1 206 368.65
INEP	R5 163 415.37
FMG	1 403 527,49

3.8.6. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

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

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

- Collection rate of 90% targeted;
- Ongoing completeness of revenue reconciliations;
- Reduction of outstanding government debt – various initiatives are underway to reduce government debt and ensure ongoing payment for services;
- Improved indigent management;
- Council's revenue enhancement strategy;
- Ulundi Financial Recovery Plan.

Revenue management is driven by Council Policies and by-laws. One of our Policies which is Indigent Policy which emphasizes on the well-being of our community and surrounding areas of Ulundi. Consumers who qualify as indigents are given 50kwh pm of electricity and 100% rebates on refuse and Property Rates. Council is also providing R45 000 as additional rebates to Rates for all our residence. Council took a resolution to reduce to R100.00 and write off all debts that were owed by the tenants occupying wendy houses in CBD the reason being that Council was reaching out to communities that are unable to pay for services due to unemployment and affordability and supporting Local Economic Development. Based on the Revenue Enhancement Strategy, community is encouraged to pay for services so that Ulundi Municipality can deliver the services to the community. As Ulundi Municipality we also have ten vending stations established for the purposes of selling prepaid electricity to consumers and one of them is providing this service for 24 hours. All our commercial customers including Government are encouraged to make a once off payment for annual property rates. This will enhance revenue, as a result the debtors' book will decrease. This drive is supported by Senior Management and the municipal staff members. The Revenue Management Unit is tasked with the implementation and seeing out that these targets and strategies are reached.

3.8.7. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

All of the vehicles operated by the Ulundi Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal office.

3.8.8. FINANCIAL RATIOS

The current ratio (Current assets to current liabilities) as at June 2020 is 0,40. The ratios of the past three years is summarised as follows:

TABLE 70: FINANCIAL RATIOS (COST COVERAGE RATIO)

FINANCIAL YEAR 2020	
COST COVERAGE RATIO	0,40
	AMOUNT

Current Assets	R 79 599 780.00
Current Liabilities	R 199 729 340.00

FINANCIAL YEAR 2019	
COST COVERAGE RATIO	0,36
	AMOUNT
Current Assets	R 68 825 299.00
Current Liabilities	R 193 117 861.00

FINANCIAL YEAR 2018	
COST COVERAGE RATIO	0,50
	AMOUNT
Current Assets	R 78 549 969.00
Current Liabilities	R 157 259 029.00

Table 71: Municipal Ratios analysis report

Ratio Analysis Report			Restate d	Audite d	Projected	
		Norm	2017	2018	2019	2020
FINANCIAL POSITION						
Asset Management/Utilisation						
1	Capital Expenditure to Total Expenditure	10% - 20%	12%	8%	N/A	8%
2	Impairment of Property, Plant and Equipment, Investment Property and Intangible assets (Carrying Value)	0%	0%	100%	N/A	100%
3	Repairs and Maintenance as a % of Property, Plant and Equipment and Investment Property (Carrying Value)	8%	2%	0%	N/A	1%
Debtors Management						
1	Collection Rate	95%	-12%	77%	N/A	82%
2	Bad Debts Written-off as % of Provision for Bad Debt	100%	48%	N/A	N/A	0%
3	Net Debtors Days	30 days	-869 days	N/A	N/A	122 days
Liquidity Management						
1	Cash / Cost Coverage Ratio (Excl. Unspent Conditional Grants)	1 - 3 Months	0 Month	0 Month	N/A	0 Month
2	Current Ratio	1.5 - 2:1	0,49	0,50	N/A	0,40
Liability Management						

1	Capital Cost(Interest Paid and Redemption) as a % of Total Operating Expenditure	6% - 8%	1%	1%	N/A	4%
2	Debt (Total Borrowings) / Revenue	45%	0%	0%	N/A	0%
FINANCIAL PERFORMANCE						
Efficiency						
1	Net Operating Surplus Margin	= or > 0%	13%	-140%	N/A	10%
2	Net Surplus /Deficit Electricity	0% - 15%	22%	-7%	N/A	N/A
3	Net Surplus /Deficit Water	= or > 0%	N/A	N/A	N/A	N/A
4	Net Surplus /Deficit Refuse	= or > 0%	N/A	6%	N/A	-4%
5	Net Surplus /Deficit Sanitation and Waste Water	= or > 0%	N/A	N/A	N/A	N/A
Distribution Losses						
1	Electricity Distribution Losses (Percentage)	7% - 10%	33%	36%	N/A	10%
2	Water Distribution Losses (Percentage)	15% - 30%	N/A	N/A	N/A	N/A
Revenue Management						
1	Growth in Number of Active Consumer Accounts	None	N/A	N/A	N/A	N/A
2	Revenue Growth (%)	= CPI	13%	N/A	N/A	14%
3	Revenue Growth (%) - Excluding capital grants	= CPI	-4%	N/A	N/A	15%
Expenditure Management						
1	Creditors Payment Period (Trade Creditors)	30 days	228 days	252 days	N/A	393 days
2	Irregular, Fruitless and Wasteful and Unauthorised Expenditure / Total Operating Expenditure	0%	20%	1%	N/A	72%
3	Remuneration as % of Total Operating Expenditure	25% - 40%	33%	38%	N/A	42%
4	Contracted Services % of Total Operating Expenditure	2% - 5%	16%	18%	N/A	12%
Grant Dependency						
1	Own funded Capital Expenditure (Internally generated funds + Borrowings) to Total Capital Expenditure	None	5%	459%	N/A	N/A
2	Own funded Capital Expenditure (Internally Generated Funds) to Total Capital Expenditure	None	5%	459%	N/A	N/A
3	Own Source Revenue to Total Operating Revenue(Including Agency Revenue)	None	79%	128%	N/A	48%
BUDGET IMPLEMENTATION						

1	Capital Expenditure Budget Implementation Indicator	95% - 100%	100%	100%	N/A	100%
2	Operating Expenditure Budget Implementation Indicator	95% - 100%	122%	133%	N/A	99%
3	Operating Revenue Budget Implementation Indicator	95% - 100%	124%	45%	N/A	97%
4	Service Charges and Property Rates Revenue Budget Implementation Indicator	95% - 100%	126%	98%	N/A	106%

3.8.9. FINANCIAL POLICIES

Credit Control and Debt Collection Policy and Procedures

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

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

Credit Control

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

Queries and Dispute Resolution

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

Accounts

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

Irrecoverable Debts

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

The following provisions apply to rates and any levies:

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

Debt Management Actions

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

Investment Retention Policy

The Ulundi LM has adopted a Banking, Cash and Investment Policy 2019/2020, as required per section 13(2) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, that all municipalities to draft Municipal Investment Regulation. The primary purposes will be to ensure that the Municipality complies with all statutory and other requirements relating to establishment, control over and withdrawals from its bank accounts. As Moreover, prescribes the manner in which surplus funds and other entity funds can be invested. The Municipality currently keeps an Investment Register that records the investment made into the Municipality and amounts spent.

Policy objective

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

Supply Chain Management (SCM)

The Municipality has adopted a Supply Chain Management Policy, which is being implemented. The Goals and Objectives below were extracted verbatim from the Policy. The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable Supply Chain Management within Ulundi Local Municipality, whilst

promoting black economic empowerment, which includes general principles for achieving the following socio-economic objectives:

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

The objectives of this Policy are:

- to give effect to Section 217 of the Constitution of the Republic of South Africa by implementing a system that is fair, equitable, transparent, competitive and cost effective;
- To comply with all applicable provisions of the Municipal Finance Management Act (MFMA) including the Municipal Supply Chain Management Regulations published under GN868 in Government Gazette 27636, dated 30 May 2005 and any National Treasury Guidelines issued in terms of the MFMA.
- To ensure consistency with all other applicable legislations and any regulations pertaining thereto, including:
- the Preferential Procurement Policy Framework Act of 2000 (PPFPA);
- the Broad-Based Black Economic Empowerment Act;
- the Construction Industry Development Board Act;
- the Local Government: Municipal Systems Act; and
- The Promotion of Administrative Justice Act.

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

This Policy shall apply when the Municipality:

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

3.8.10. AUDITOR GENERAL'S OPINION OVER THE LAST 3 YEARS

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

Table 72: General Auditors Opinion

FINANCIAL YEAR	AUDITORS OPINION
2017/2018	Unqualified
2018/2019	Unqualified
2019/2020	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 5.

3.8.11. FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES	OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Good financial management strategy and policies • Identify and adopted measures to address negative outcomes from the Auditor's Opinion • Municipality adopted a Banking cash and Investment Policy in 2019/2020. 	<ul style="list-style-type: none"> • Unqualified Audit Reports for the last several years. • Management and implementation of financial policies • High Eskom tariffs • Outdated technology and equipment that affects productivity 	<ul style="list-style-type: none"> • Potential for increased revenue through the implementation of the MPRA. • All Audit and Oversight Structures are fully functional. 	<ul style="list-style-type: none"> • Small rates base • Issues if sufficient cash flow • Culture of non-payment still prevalent • Current liabilities far exceed current assets • Large percentage of bad debts was written off.

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

3.9.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED OUT AT THE MUNICIPALITY

WAR ON POVERTY

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

SOCIAL DEVELOPMENT INITIATIVES

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

TABLE 73: 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 74: SOCIAL DEVELOPMENT INITIATIVES IN BABANANGO

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

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

ACCESS TO GRANTS

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

TABLE 75: 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:



The 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 2019/2020 alone to the national target of 11 million jobs by 2030 was 653 work opportunities created.
- To improve the education system such that the workforce trained is able to take up largely skilled work opportunities which economic growth will generate.

The grant funding for this purpose has always been R1 332 000 but due to the Municipality vigorously implementing this programme successfully, and having to top up every year, the National Treasury has increased the grant for the past three years and it was now R 4 040 000 for 2019/2020. Ulundi Municipality had to make more funds available every year to add on the grant so that the programme is not disrupted when the grant is exhausted whilst workers are still employed. The increase in the grant allocation to the municipality is due to

good reporting and compliance with the programme, which leads to the increase of work opportunities created year by year.

TABLE 76: EPWP GRANT ALLOCATION

YEAR	WORK OPPORTUNITIES	GRANT ALLOCATION
2017/2018	573	2 995 000
2018/2019	631	3 950 000
2019/2020	653	4 040 000

BATHO PELE PRINCIPLES

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

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

OPERATION SUKUMA SAKHE (OSS)

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



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



creation of regional senior citizens' forums which have become active in programmes such as One Home One Garden and other similar initiatives."

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

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

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

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

Ulundi Municipality Operation Sukuma Sakhe

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

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

Ulundi Municipality OSS Structure

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

TABLE 77: OSS STRUCTURE

POSITION	INITIALS AND SURNAME	DEPARTMENT
Chairperson	S.F. Khanyile	Ulundi Local Municipality
Deputy Chairperson	B.K. Mthethwa	COGTA
Secretary	X.P. Cele	Department of Education
All Government Departments, Non-Governmental Organisations (NGOs) and Civil Society Structures		

OSS Monitoring and Evaluation team:

- M. Magubane – COGTA
- Z.S. Mthombo – Department of Social Development (Mahlabathini)
- J. Gumede – Department of Health

- T.S. Mdunge – Department of Agriculture and Rural Development
- S. Mkhize – Department of Home Affairs

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

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

Planning and strategic oversight to Ward Task Team:

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

Coordination and integration of service delivery

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

Facilitating training, coaching and mentorship

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

Mobilizing resources:

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

Monitoring, evaluation and reporting:

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

War Room Structures

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

War Room Status / Functionality

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

TABLE 78: 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 RB Nyawo
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	KwaMpanza Community Hall	Ms. N. Madondo	Cllr SN Buthelezi
6	Fully Functional	Dlebe Development Centre and Sub-Warroom Nsukazi Community Hall	Mr Mfundo Mtshali	Cllr ZB Mncube
7	Fully Functional	Zungu Traditional Council	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 at Njojo Hall	Mrs Sabisile Mjiyakho	Cllr A Sibiya
9	Functional	Mbatha Traditional Council	Ms Gugu Buthelezi	Cllr BL Khumalo
10	Functional	Bhekamambhatha Hall and Sub Warroom Goqo Hall	Cllr. M. S. Mhlongo	Cllr MS Mhlongo
11	Functional	Shishwili 2 Community Hall	Mr Melusi Xulu	Cllr TG Madela
12	Functional	P. Z. Phakathi Hall	Mr. T. Kunene	Cllr TK Mkhize
13	Functional	Nhlazatshe Farmers Hall sub warroom Mpungamhlophe Municipal Offices	Mr. J. Zulu	Cllr L Yaka
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 MS Buthelezi
15	Functional	Falisi ECD and Sub-warroom Okhukho Community Hall	Mr. N. Mpanza	Cllr SP Ximba
16	Fully Functional	Babanango Town Hall sub warroom Makhosini Clinic	Ms. P. N. Mbatha	Cllr ME Buthelezi
17	Functional	Mbudle Primary School	Cllr. K. P. Ngema	Cllr KP Ngema
18	Fully Functional	Masibumbane High School	Ms. Cynthia Masondo	Cllr M Mdlatose
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 SZ Mkhize
21	Functional	Maqhingendoda High School	Mr Mpanza-Manqhingendoda High School Principal	Cllr TP Khanyile
22	Functional	Zondela Hall	Cllr. V ngcobo	Cllr V Ngcobo
23	Fully Functional	Nobamba Traditional Council	Mr Mzuvele Magubane	Cllr J Buthelezi
24	Fully Functional	KwaMvula Warroom	Ms T.P. Mbokazi	Cllr D Khoza

OSS War Room Functionality:

TABLE 79: OSS WAR ROOM FUNCTIONALITY

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

OSS War Room Challenges

TABLE 80: OSS WAR ROOM CHALLENGES

CHALLENGE	INTERVENTIONS REQUIRED	INTERVENTIONS PROVIDED
Shortage of supporting material (Furniture, computer etc.)	Departments to donate old ones	COGTA has donated with computers to the following war rooms: Ward 01, 02 and 07
Other wards are too vast geographically as a results other war rooms are not easily accessible	Concept of Sub –War room was introduced as a solution	
Shortage of war room conveners	All field workers are encouraged to be hands-on and supportive.	
Government departments not attending	Senior managers to support and cases be reported to OSS Local Task Team leadership	
Budget issue		Ulundi LM has allocated R10 000 per ward for war room activities
War room and WAC revival activities		Provincial SMS programme (In all 24 wards), Part of warroom assessment, monitoring and evaluation activity. WAC training by office of the Premier and ZDM. WAC training by Health Systems Trust.

Zululand OSS Structure

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

TABLE 81: 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		

DISTRICT DEVELOPMENT MODEL (DDM)

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

3.9.2. INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN ULUNDI LM

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

- Mayors' Forum
- Speakers' Forum
- Municipal Managers' Forum
- Area Finance Forum
- Corporate Services Forum
- Infrastructure Forum
- General and Social Forum
- Planning and Development Forum
- Disaster Management and Communications Forum
- Tourism Forum
-
- The above IGR forums are functional and sitting on a quarterly basis. A Report on IGR functionality in the district reflects that all the quarterly meetings for all the above forums have been sitting, except during the Covid-19 lockdown period. The participation of Ulundi Municipality in the forums includes, amongst other things, that:
 - Mayor participates in the District Mayors' Forum.
 - Municipal Manager participates in the Technical Municipal Managers' Forum as well as in the Municipal Managers' Planning and Development Forum.
 - All Heads of Departments participate in sector-related forums e.g. CFO in the CFOs' Forum, Technical Director in the Technical Forum, etc.
 - Municipal Manager participates in COGTA's Political MuniMec Forums.

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

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

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

3.9.3. MUNICIPAL STRUCTURES

THE GOVERNANCE STRUCTURE AND FUNCTIONS OF ULUNDI

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

LEGISLATIVE STRUCTURE

The Council

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

Exclusions

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

- 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 or damage suffered by Council
2. where the Municipal Manager or any other manager reporting directly to the Municipal Manager or other staff member has been responsible for such loss or damage, and recovers the loss or damage from them;

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

Line of Accountability and Reporting

The Executive Committee reports to the Council.

Executive Councillors within The Portfolio Area

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

Roles and Terms Of Reference Of Portfolio Committees

(1) The Technical and Infrastructure Portfolio Committee

Legislative functions:

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

Administrative Functions:

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

(2) 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

(3) 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

(4) 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

▪ PARTICIPATION OF AMAKHOSI IN COUNCIL

The Traditional Leadership within the Municipality participates in Council meetings, in line with Section 81 of the Municipal Structures Act, 117 of 1998 which allows for the participation of traditional leaders in Municipal Councils. The Amakhosi form part of various portfolio committees.

IDP STRUCTURES

- **IDP Representative Forum** - The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.
- **Task Teams** - The task teams have been divided according to five line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects. The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.
- **IDP Steering Committee** - The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO.

3.9.4. INTERNAL AUDIT, RISK MANAGEMENT AND EXTERNAL AUDIT COMMITTEES

THE INTERNAL UNIT

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

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

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

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

TABLE 82: INTERNAL AUDIT UNIT

Name of Person	Position Occupied	Qualifications.	Years of Experience in the Audit and accounting field.
PC Dlomo	Deputy Director Internal Audit	Honours (PGD) In Internal Auditing. B- Compt in Accounting Sciences. Internal Auditing. B- Tech in Internal Audit.	12 years experience with 6 years in Management level.
KS Dladla	Manager Internal Audit	Diploma in Internal Auditing	10 Years experience and 2 years at Management level.
SG Mbatha	Senior Internal Auditor	B- Compt in Accounting Sciences and Diploma in Accounting.	10 Years experience and 6 years in the Internal Audit field.
M Ndlovu	Internal Auditor	B- Com Accounting	3 years in Internal Audit field.
S Nene	Internal Auditor	B- Compt Accountant Science	2 years in Internal Audit field.

Reporting Relationship - The internal audit unit reports functionality to the Audit committee and Internal audit Reports are presented to the Committee a minimum of four times a year. The status report on the approved audit plan is a standing items on all Audit committee agendas.

The invitations to the audit committee meeting are forwarded on time and the following individuals have a standing invitation in all meetings: The MPAC Chairperson, Auditor General Regional Manager, COGTA Regional Manager, Provincial Treasury Regional Manager and all Municipal Senior Managers.

The Internal Audit Charter and Internal Audit Plan is reviewed and approved by the Audit committee on an Annual basis and forwarded to the MPAC and Council for further Approval.

Reporting to Municipal Public Accounts Committee - The MPAC Chairperson has a standing invitation to all the audit committee meetings, on quarterly bases the Audit Committee reports are presented to the MPAC Committee which then reports to Council.

AUDIT, RISK AND PERFORMANCE AUDIT COMMITTEE

The Ulundi Municipality has established an Audit and Performance Committee in accordance with section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). The status, authority, roles and responsibilities are in accordance with section 166 of the MFMA and MFMA Circular No. 65 issued by the National Treasury in November 2012. Consideration has also been given to the recommendations contained in the King Report on Governance for South Africa 2009 (King III) and the latest King IV.

Responsibilities - The Audit Committee is required to consider any matters relating to the financial affairs of Ulundi Municipality as well as internal and external audit matters. The Audit Committee must review and assess the qualitative aspects of financial reporting, Ulundi Municipality's processes to manage business and financial risk, governance processes and compliance with applicable legal, ethical and regulatory responsibilities.

The Audit Committee does not assume the functions of management which remain the responsibility of EXCO, Council and the delegated officials.

Composition of the Committee - The committee is composed of the independent members that have mix of expertise and experiences in their respective fields. The committee is as follows.

TABLE 83: AUDIT COMMITTEE MEMBERS

Member's Name	Position with the Committee	Qualifications	Contact Details	Term of Office
MPA Mkhize	Committee Chairperson	Bachelor of Commerce (UNISA 1995)	060 507 0147	4/25/2016 to 4/24/2022
Adv MF Khweswa	Ordinary Member	Bachelor of Art (Unizul 1996), Bachelor of Law (Unizul 2010)	073 182 7431	1/30/2015 to 1/31/2021
Pro TK Nzimakwe	Ordinary Member	Doctorate in Public Administration from the University of KwaZulu-Natal.	082 959 2635	8/30/2017 to 8/31/2020

Report to MPAC and Council - The committee reports are presented to the Public Accounts Committee on a Quarterly basis by the Deputy Director: Internal Audit, on the Committee's behalf. The report to council is presented twice in each financial year by the Audit Committee Chairperson. The first report is presented at mid-year, 6 months after the start of the financial year. The presentation is performed in January each year and the second report is presented towards the end of the financial year, where the chairperson reports to the Council on the full financial year's performance by the internal audit and the audit committee.

Performance Evaluations - The Municipal Mayor also evaluate the performance of the Audit committee on behalf of Municipal Council based on the reports presented to the audit. Prior to evaluation of performance by the Mayor, there are self-assessment reviews conducted by each Audit committee member and reviewed by Audit Chairperson. The Audit Chairperson also reviews performance of the Chief Audit Executive (CAE) based on the overall performed of the Internal Audit Activity.

RISK MANAGEMENT UNIT

The Municipality has a functional Enterprise Risk Management (ERM) Unit, which was established on the 1st of July 2015. The Unit has the following staff members:

- S.W.A. Memela - Senior Risk Officer
- S.S. Khumalo - Risk Manager
- S. Sosibo - Risk Officer (Intern)
-

Risk Registers - The following Risk Registers are monitored and updated monthly and also reviewed quarterly:

- Main Risk Register
- Fraud Risk Register
- Supply-chain Management Risk Register
- Information Technology Risk Register
- Occupational Health and Safety Risk Register

The ERM Unit reports to the Risk Management Committee on a quarterly basis, and thereafter the report is sent to the Internal Audit Committee. An annual report is also submitted for inclusion in the municipality's annual report.

Assessment and Monitoring of Risk – The Enterprise Risk Management Unit monitors and reports, to the Accounting Officer on a monthly basis, of all the risk management and statutory compliance matters of the municipality. The Unit also performs Risk Assessments in all departments on an annual basis. Quarterly risk reviews are done in respect of all risks in terms of the risk management policy. The ERM Unit is responsible for

assessing whether the mitigation controls are being implemented in accordance with the action tasks that were agreed upon during risk assessment. The reviewed risk registers are then submitted to the Internal Audit Unit for further review.

Risk Planning

The following are ways through which the Municipality ensures risk planning:

- Risk Management Policy
- Risk Management Systems
- Risk Management Structures
- Annual Risk Management Plan

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

Risk Management Committee – The Municipality does have a functional Risk Management Committee (RMC) appointed by the Accounting Officer. The committee is comprised of 14 members at Deputy Head of Department level and also ERM Unit staff members. The Risk Committee meets on a quarterly basis to review all risk registers, risk management internal audit report outcomes and risk management systems. The RMC provides the first line of defence in terms of the municipality's Combined Assurance Plan. Risk management is the basis for the municipality's Annual Audit Plan. The following officials are members of the Risk Management Committee:

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

All members of the Risk Management Committee are Risk Champions responsible for Risk Management in their respective Departments.

RISK MANAGEMENT PLAN – 2020/2021

The Risk Management Plan for 2020/ 2021 is as indicated in the Table below:

TABLE 84: RISK MANAGEMENT PLAN – 2020/21

Events	08/20	09/20	10/20	11/20	12/20	01/21	02/21	03/21	04/21	05/21	06/21	07/21
Risk Management Committee Meetings		Wed, 09					Tues 16		Wed, 07			Thurs, 19

Risk Assessment: 2020/2021		Wed 09						31-Mar				
Risk Review: All Risk Registers				Fri, 06			Tues, 16		Wed, 07			Thurs, 19
RM Systems Review (by Risk Management Committee)									Wed, 07			
Submission Due Dates: Risk & Compliance Files	Wed, 19	Mon, 14	Wed, 14	Mon, 16	Fri, 11	THur, 14	Mon, 15	Mon, 15	Wed, 14	Fri, 14	Mon, 14	Wed, 14

3.9.5. MUNICIPAL BID COMMITTEES AND SCM CHALLENGES

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

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

▪ Bid Committee Memberships

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

TABLE 85: BID COMMITTEE MEMBERSHIP

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

Mr SM Khomo - Member	Head of SCM	Financial Services
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SCM Challenges

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

- 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.
- There are suppliers / service providers who demand to be paid in spite of their non-compliance with SARS, according to the Central Suppliers Database.

3.9.6. STATUS OF MUNICIPAL POLICIES

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

TABLE 86: STATUS OF MUNICIPAL POLICIES

DOCUMENT NAME	CURRENT STATUS	PERIOD / ADOPTION DATE / DATE
Acting Policy	Adopted	26 / 06 / 2019
Anti Fraud And Corruption Policy	Adopted	26 / 06 / 2019
Appointment And Selection Of Senior Managers Policy	Adopted	26 / 06 / 2019
Attendance And Punctuality Policy	Adopted	26 / 06 / 2019
Attendance Of Seminars Policy	Adopted	26 / 06 / 2019
Code Of Conduct For Municipal Staff Policy	Adopted	26 / 06 / 2019
Dress Code Policy	Adopted	26 / 06 / 2019
Employee Assistance Policy	Adopted	26 / 06 / 2019
Exit Management Policy	Adopted	26 / 06 / 2019
Fraud Prevention Strategy	Adopted	26 / 06 / 2019
Human Resources Plan (Strategy)	Adopted	26 / 06 / 2019
Imprisoned Employee Policy	Adopted	26 / 06 / 2019
Leave Policy	Adopted	26 / 06 / 2019
Occupational Health And Safety Policy	Adopted	26 / 06 / 2019
Overtime Policy	Adopted	26 / 06 / 2019
Performance Management Policy	Adopted	26 / 06 / 2019
Recruitment And Selection Policy	Adopted	26 / 06 / 2019
Relief Staff Policy	Adopted	26 / 06 / 2019
Retention Policy	Adopted	26 / 06 / 2019
Scarce Skills Policy	Adopted	26 / 06 / 2019
Secondment Of Senior Manager Policy	Adopted	26 / 06 / 2019
Sexual Harrasment Policy	Adopted	26 / 06 / 2019
Smoking Policy	Adopted	26 / 06 / 2019
Study Assistance Policy	Adopted	26 / 06 / 2019
Work Related Functions Policy	Adopted	26 / 06 / 2019
Workplace Skills Plan	Adopted	Apr-20
Employment Equity Plan	Adopted	Jun-18
Batho Pele Policy, Service Delivery Improvement Plan and Service Delivery Charter	Adopted	Sep-19
Banking, Cash and Investment Policy	Adopted	26 / 05 / 2020
Budget Management Policy and Procedures	Adopted	26 / 05 / 2020
Cashflow Management Policy	Adopted	26 / 05 / 2020

DOCUMENT NAME	CURRENT STATUS	PERIOD / ADOPTION DATE / DATE
Contract Management Framework	Adopted	26 / 05 / 2020
Contract Management Policy	Adopted	26 / 05 / 2020
Credit Control and Debt Collection Policy And Procedures	Adopted	26 / 05 / 2020
Declaration of Conflicts of Interest Policy	Adopted	26 / 05 / 2020
Payroll Policy and Procedure Manual	Adopted	26 / 05 / 2020
Petty Cash Management Policy	Adopted	26 / 05 / 2020
Provision for Doubtful Debt and Writing Off of Irrecoverable Debt Policy	Adopted	26 / 05 / 2020
Rates Policy	Adopted	26 / 05 / 2020
Revenue Enhancement Strategy	Adopted	26 / 05 / 2020
Revenue Management Policy		
Subsistence and Travel Policy and Procedures	Adopted	26 / 05 / 2020
Supply Chain Management Policy	Adopted	26 / 05 / 2020
Model SCM Policy for Infrastructure Procurement and Delivery Management	Adopted	26 / 05 / 2020
Tariffs Policy	Adopted	26 / 05 / 2020
Asset Management Policy	Adopted	26 / 05 / 2020
Virement Policy	Adopted	26 / 05 / 2020
Indigent Policy	Adopted	September 2019
IT Assets Policy	Adopted	26 / 05 / 2020
IT Backup and Restore Policy	Adopted	26 / 05 / 2020
IT Change Management Policy	Adopted	26 / 05 / 2020
IT Charter and Governance Framework	Adopted	26 / 05 / 2020
IT Asset_Disposal_Procedure	Adopted	26 / 05 / 2020
IT Disaster_Recovery_Plan	Adopted	26 / 05 / 2020
IT ICT System Access Policy	Adopted	26 / 05 / 2020
IT Project Management Methodology	Adopted	26 / 05 / 2020
IT Physical Environment Security Policy	Adopted	26 / 05 / 2020
IT Security Policy	Adopted	26 / 05 / 2020
IT Server Room Standard	Adopted	26 / 05 / 2020

3.9.7. MUNICIPAL BYLAWS

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

TABLE 87: MUNICIPAL BYLAWS

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

3.9.8. PUBLIC PARTICIPATION ANALYSIS

The Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

IDP PUBLIC PARTICIPATION

The Municipality also undertakes public participation as part of the IDP preparation and review process. Noteworthy, the extent and magnitude of public participation events was relatively limited due to the Covid 19 regulations and the Municipality's commitment to minimizing opportunities for the spread of the virus. The regulations were observed on all public participation events. These include social distancing, sanitizing, temperature checks, wearing of face masks, number of attendants etc. The Municipality also distributed free face masks to members of the public in attendance during the events. The following are some of the events that have been held recently as part of sourcing public and stakeholder inputs to inform the IDP review. Evidence of IDP public participation is annexed herewith in the form attendance registers.

Taking Council to the people for Budget Approval and IDP Roadshow

The Municipality undertook an event of taking Council to the people for Budget Approval and IDP Roadshow. The event was held on the 27th of May 2021, at Nhlanzatshe Sportsfield, Ward 13. The purpose of the Meeting was to take Council to the people to, amongst other things, present the IDP, Budget and Performance Management Systems. Some pictures of the event are included below.

IMAGE 8: MEETING - TAKING COUNCIL TO THE PEOPLE



IDP Representative Forum

The Municipality held an IDP Representative Forum meeting on the 10th of June 2021, at P.Z. Phakathi Hall, Ward 12. The Representative Forum Meeting was in terms of Chapters 4 and 5 of the Municipal Systems Act, Act no 32 of 2000. The purpose of the meeting was to finalise the IDP before Council approves it. It was intended to receive any comments after the Draft IDP was advertised and to find out if there are any outstanding issues. The meeting was attended by various stakeholders, including government departments, municipal officials, community representatives from all Wards, the Executive Committee including the Mayor, Ward Councillors, Traditional Leaders etc. The IDP and budget was presented to the meeting attendants. Some pictures of the meeting are included below.

IMAGE 9: IDP REPRESENTATIVE FORUM MEETING



3.9.9. WARD BASED PLANNING (WARD COMMITTEES)

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 24 ward committees that are in operation within the Municipality. After the local government elections held on 3 August 2016, elections were held to elect ward committees within each ward. These ward committees were then subsequently inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs.

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

FUNCTIONALITY OF WARD COMMITTEES

There has been a great improvement in the functionality of Ward Committee since the establishment of a dedicated division for Public Participation with dedicated officials has been formalized. There is generally good functionality consistently in all 24 wards. 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. COGTA has verified the functionality of all the ward committees and confirmed that they are 100% functional as per the latest functionality report.

CHALLENGES

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

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

INTERVENTIONS BY THE MUNICIPALITY TO ENSURE WARD COMMITTEE FUNCTIONALITY

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

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

TABLE 88: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2020 – JUNE 2021)

PUBLIC PARTICIPATION OFFICER	WARD NO.	Jul 2020	Aug 2020	Sep 2020	Oct 2020	Nov 2020	Dec 2020	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021
N.K.B. ZULU	1	03/07/2020	04/08/2020	04/09/2020	02/10/2020	03/11/2020	02/12/2020	05/01/2021	05/02/2021	05/03/2021	06/04/2021	04/05/2021	04/06/2021
N.K.B. ZULU	2	22/07/2020	19/08/2020	23/09/2020	21/10/2020	18/11/2020	02/12/2020	27/01/2021	17/02/2021	17/03/2021	21/04/2021	19/05/2021	23/06/2021
N.K.B. ZULU	3	01/07/2020	03/08/2020	01/09/2020	01/10/2020	02/11/2020	03/12/2020	13/01/2021	02/02/2021	02/03/2021	01/04/2021	03/05/2021	01/06/2021
V. NGUBANE	4	17/07/2020	18/08/2020	17/09/2020	16/10/2020	17/11/2020	04/12/2020	18/01/2021	16/02/2021	16/03/2021	16/04/2021	17/05/2021	17/06/2021
V. NGUBANE	5	08/07/2020	05/08/2020	02/09/2020	07/10/2020	04/11/2020	02/12/2020	06/01/2021	03/02/2021	03/03/2021	07/04/2021	05/05/2021	02/06/2021
N.K.B. ZULU	6	13/07/2020	17/08/2020	21/09/2020	26/10/2020	23/11/2020	04/12/2020	07/01/2021	01/02/2021	01/03/2021	26/04/2021	10/05/2021	28/06/2021
V. NGUBANE	7	09/07/2020	13/08/2020	10/09/2020	08/10/2020	08/11/2020	03/12/2020	12/01/2021	09/02/2021	09/03/2021	13/04/2021	11/05/2021	08/06/2021
N.K.B. ZULU	8	09/07/2020	06/08/2020	10/09/2020	10/10/2020	08/11/2020	03/12/2020	20/01/2021	04/02/2021	04/03/2021	08/04/2021	07/05/2021	03/06/2021
V. NGUBANE	9	31/07/2020	27/08/2020	18/09/2020	28/10/2020	28/11/2020	07/12/2020	25/01/2021	19/02/2021	26/03/2021	09/04/2021	27/05/2021	30/06/2021
N.K.B. ZULU	10	10/07/2020	07/08/2020	11/09/2020	09/10/2020	06/11/2020	11/12/2020	08/01/2021	12/02/2021	12/03/2021	02/04/2021	14/05/2021	11/06/2021
V. NGUBANE	11	24/07/2020	21/08/2020	25/09/2020	23/10/2020	27/11/2020	07/12/2020	15/01/2021	26/02/2021	19/03/2021	30/04/2021	28/05/2021	25/06/2021
N.K.B. ZULU	12	07/07/2020	26/08/2020	28/09/2020	12/10/2020	07/11/2020	11/12/2020	21/01/2021	15/02/2021	31/03/2021	19/04/2021	13/05/2021	07/06/2021
N.K.B. ZULU	13	29/07/2020	31/08/2020	30/09/2020	30/10/2020	30/11/2020	03/12/2020	22/01/2021	22/02/2021	20/03/2021	28/04/2021	26/05/2021	21/06/2021
V. NGUBANE	14	21/07/2020	20/08/2020	22/09/2020	20/10/2020	24/11/2020	08/12/2020	19/01/2021	23/02/2021	18/03/2021	20/04/2021	18/05/2021	22/06/2021
V. NGUBANE	15	28/07/2020	25/08/2020	08/09/2020	13/10/2020	04/11/2020	04/12/2020	26/01/2021	11/02/2021	23/03/2021	15/04/2021	20/05/2021	24/06/2021
V. NGUBANE	16	30/07/2020	28/08/2020	25/09/2020	27/10/2020	26/11/2020	08/12/2020	28/01/2021	25/02/2021	25/03/2021	29/04/2021	25/05/2021	29/06/2021
N.K.B. ZULU	17	15/07/2020	14/08/2020	29/09/2020	19/10/2020	12/11/2020	10/12/2020	04/01/2021	08/02/2021	29/03/2021	05/04/2021	31/05/2021	10/06/2021
N.K.B. ZULU	18	20/07/2020	12/08/2020	28/09/2020	29/10/2020	25/11/2020	11/12/2020	21/01/2021	10/02/2021	30/03/2021	14/04/2021	06/05/2021	14/06/2021
N.K.B. ZULU	19	27/07/2020	07/08/2020	07/09/2020	12/10/2020	13/11/2020	04/12/2020	08/01/2021	04/02/2021	31/03/2021	19/04/2021	12/05/2021	14/06/2021
V. NGUBANE	20	16/07/2020	13/08/2020	16/09/2020	15/10/2020	19/11/2020	03/12/2020	14/01/2021	18/02/2021	11/03/2021	22/04/2021	13/05/2021	15/06/2021
N.K.B. ZULU	21	02/07/2020	26/08/2020	03/09/2020	08/10/2020	05/11/2020	02/12/2020	11/01/2021	15/02/2021	15/03/2021	12/04/2021	24/05/2021	07/06/2021
V. NGUBANE	22	08/07/2020	12/08/2020	09/09/2020	14/10/2020	11/11/2020	09/12/2020	13/01/2021	10/02/2021	10/03/2021	14/04/2021	12/05/2021	09/06/2021
N.K.B. ZULU	23	06/07/2020	14/08/2020	07/09/2020	05/10/2020	09/11/2020	07/12/2020	04/01/2021	08/02/2021	08/03/2021	05/04/2021	06/05/2021	18/06/2021
V. NGUBANE	24	22/07/2020	24/08/2020	14/09/2020	22/10/2020	20/11/2020	01/12/2020	29/01/2021	24/02/2021	24/03/2021	23/04/2021	21/05/2021	21/06/2021

3.9.10. CUSTOMER SATISFACTION

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

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

3.9.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

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

3.9.12. COMBINED SWOT ANALYSIS

TABLE 89: COMBINED SWOT ANALYSIS

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

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

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

4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1. INTRODUCTION – KEY CHALLENGES

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

Table 90: Summary of Challenges faced by the Ulundi Municipality

CONTINUE TO BUILD CAPACITY
<ul style="list-style-type: none"> ▪ To continue to capacitate Ward Committees to effectively and efficiently participate in planning and development processes. ▪ To ensure that officials and councilors are fully capacitated to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner. ▪ To review the Municipal Organogram and to implement same. ▪ To attract and retain skilled professionals within the Municipal Organisation. ▪ To capacitate the Fire and rescue services in the Municipal Organisation (in terms of manpower and equipment)
DEVELOP THE ECONOMY
<ul style="list-style-type: none"> ▪ To focus on rural tourism development in light of the Municipal Area's rich biodiversity and cultural heritage, as well as possible opportunities presented by the Black and White Umfolozi Rivers. ▪ To find innovative ways in which inclusive LED can be realised, such as investigating and unlocking potential opportunities in aloe and in game farming. ▪ To embrace all government and other programmes that is aimed at providing both temporary and permanent employment. ▪ To promote industrial development at appropriate locations. ▪ To reduce unemployment by 5% through the participation in Extended Public Work Programmes and the War Against Poverty initiative. ▪ To focus development and investment in areas where there is economic growth or the potential for economic growth. ▪ To further promote the employment of people with disabilities. ▪ To ensure that in areas where there are no economic potential, investment will be focused on the provision of basic water and sanitation at RDP standards, with a greater focus on human capital investment through education and training. This will provide people residing in such areas with a greater range of skills and education in order to provide them with the means to seek opportunities elsewhere.
IMPROVE FINANCIAL MANAGEMENT
<ul style="list-style-type: none"> ▪ To increase the revenue stream by successfully implementing the MPRA Regulations and Provisions. ▪ To improve the Municipality's cash flow. ▪ To continue with sound financial management and to obtain a clean audit report. ▪ To address the high consumer debt position in an efficient and effective manner.
SUPPORT SUSTAINABLE DEVELOPMENT
<ul style="list-style-type: none"> ▪ To effectively and efficiently prevent and react to disasters. ▪ To eradicate alien vegetation whilst at the same time creating temporary jobs in doing so. ▪ To protect and enhance the rich biodiversity and sensitive environmental areas within the Municipal Area. ▪ To take due cognisance of the potential impact of climate change in the Municipal Area and its communities.

DEVELOP SERVICES AND INFRASTRUCTURE
<ul style="list-style-type: none"> ▪ To eradicate illegal electricity connections in areas where the Municipality is the Electricity Service Provider. ▪ To replace and maintain aging Municipal Infrastructure. ▪ To address the lack of recreational within the Municipal Area. ▪ To address the lack of animal pounds with the Municipal Area. ▪ To provide support to the vulnerable within the Municipal Area. ▪ To facilitate the provision and maintenance of those rural access roads that the Municipality is responsible for.
IMPROVE COMMUNICATION
<ul style="list-style-type: none"> ▪ To ensure continued improvement in inter-departmental and external communication (including IGR) in planning and development processes and delivery. ▪ To investigate how cell phones can be used as a communication tool to further improve communication between communities and the Municipality.
DIRECT DEVELOPMENT
<ul style="list-style-type: none"> ▪ To ensure proper spatial planning (and the roll-out of wall-to-wall rural planning schemes) in order that informed decisions can be taken with regards to development / investment through which the provision of community facilities, infrastructure and services, community development, economic development and human settlement, can happen in a sustainable manner.

4.2. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Ulundi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rationale has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Ulundi is supported through the development of a **hierarchy of nodes**. These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public (between local, district, provincial and national government) and public – private partnerships**. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

The identified comparative advantages of the Ulundi Municipality include:

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

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

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

4.3. MUNICIPAL VISION AND MISSION

4.3.1. THE MUNICIPAL VISION

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

The vision for the Ulundi Municipality is as follows:

VISION:

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

4.3.2. THE MUNICIPAL MISSION

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

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

4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

Key terminology used in this section is reflected on and explained in the table below:

Table 91: performance management areas, goals, strategies and objectives

Key Performance Area:	A broad goal statement providing strategic and focused direction to the municipality, taking cognizance of the development mandate of the municipality and the need to use scarce resources (human, financial, equipment) effectively and efficiently. The municipality cannot be and do everything for everyone. It needs to be strategically focused and only do what it should be doing, within the context of its available resources, to deliver successfully on its development mandate.
Development Goal:	A statement of what the municipality is striving to achieve in the future. It provides more detail to the Strategic Focus Area Statement. A goal is generally not attainable nor measurable. In the IDP context, goal setting is informed by the Status Quo Analysis and the resultant key / priority issues.
Development Strategy:	The path or direction taken to strive towards achieving the goal/s and ultimately the Vision. Strategies establish broad themes for future actions and should reflect reasoned choices among alternative paths.
Development Objective:	A clear “milepost” or “marker” along the strategically chosen path or direction (the Development Strategy) towards the strive to achieve the goal/s. Its purpose is hence to ensure that you are on the right path or that you have chosen the right direction to your goal/s. An Objective is specific, measurable, actionable (or attainable), realistic (do-able) and timely (achievable within a specified time frame), thus S.M.A.R.T

4.5. PERFORMANCE MANAGMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

4.5.1. KEY PERFORMANCE INDICATOR: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEVELOPMENTAL GOALS	OBJECTIVE	STRATEGIES
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community hall within areas where such halls are required
		Facilitate the construction of sports fields within areas where such sport fields are required
		Facilitate the construction of a community library within each of the identified development nodes in the Municipality
G: 5 Municipal Land	SO 5 To ensure the availability of Council owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the spatial development framework
		Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas
		Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors
G: 6 Disaster Management	SO 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality
	SO 7 To ensure that potential Climate Change impacts are catered for in Disaster Management	Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan

4.5.2. KEY PERFORMANCE INDICATOR: ECONOMIC AND SOCIAL DEVELOPMENT

GOALS	OBJECTIVE	STRATEGIES
G: 7 Housing	SO 8 To address the demand for housing within the Ulundi municipal area	Identification and prioritisation of housing projects within the Municipality
		Preparation and submission of applications for funding of prioritised housing projects to the Department of Human Settlement to secure such funding
		Management of the construction and completion of all funded housing projects
G: 8 Sport and Recreation	SO 9 To promote participation in sport by communities within the Municipality	Identification and enhancement of sporting talent among the community members within the Municipality
		Encourage the participation of communities in a variety of sport codes and facilitate the arrangement of specific sporting events involving all communities
G: 9 Heritage and Culture	SO 10 To enhance and protect the cultural heritage of the communities within the Municipality	Identify and document all heritage sites within the Municipality
		Development and implement cultural activities that underline and promote the cultural heritage of the municipal area
G: 10 HIV / AIDS	SO 11 To reduce the incidence of infection and address the impact of the HIV / AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Health and the Department of Social Development vis-à-vis HIV / AIDS prevention and support
G: 11 Poverty Alleviation	SO 12 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
		Identification of indigent households within communities and providing those households with a range of services and benefits at no cost
G: 12 Special Groups	SO 13 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 to address gender issues
		Development and implementation of projects and programmes that focus on youth matters
		Development and implementation of programmes and projects that provide for the disabled and the elderly
G: 13 Safety and Security	SO 14 Maintenance of an environment that promotes safety and security of all communities within the Municipality	Facilitation of and provision of support to forums related to safety and security matters
		Development and implementation of a strategy to deal with stray animals in the municipal area
G: 14 Transport	SO 15 To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralising all functions at the Driving License Testing Centre in accordance with the provisions of the National Road Traffic Act
G: 15 Local Economic Development	SO 16 To uplift communities and contribute to the alleviation of	Stimulate the local economy within the Municipality through the development and

GOALS	OBJECTIVE	STRATEGIES
	poverty by stimulating employment	<p>implementation of initiatives that stimulate job creation</p> <p>Investigate potential opportunities presented by Aloe and Game Farming</p> <p>Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security</p> <p>Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists</p>
G: 16 Tourism	SO 17 To expand the economy of the Municipality by marketing the unique attributes of the area to attract visitors, both domestically and internationally	<p>Identify heritage sites located within the municipal area that need to be developed in a sustainable manner</p> <p>Investigate potential tourism opportunities along the Black and White Umfolozi Rivers</p> <p>Publication and promotion of tourist related activities and facilities within the Ulundi municipal area</p>
G: 17 Development of SMMEs	SO 18 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	<p>Enhance and develop entrepreneurial skills among the communities in the Municipality</p> <p>Identify sources of funding for the establishment and development of small businesses and cooperatives</p>

4.5.3. KEY PERFORMANCE INDICATOR: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOALS	OBJECTIVE	STRATEGIES
G: 18 Institutional Development	SO 19 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	<p>Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality)</p> <p>All critical vacancies to be filled</p> <p>Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality</p> <p>Evaluated task job descriptions to be implemented for each position in the organogram</p>
G: 19 Skills Development and Capacity Building	SO 20 To develop capacity within the Municipality for effective service delivery	<p>Assess and review skills development needs and address identified gaps</p> <p>Review and implement the recruitment and skills retention strategies</p> <p>Reduction in the dependency on consultants by ensuring ongoing skills transfer</p>
G: 20 Employment Equity	SO 21 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

4.5.4. KEY PERFORMANCE INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOALS	OBJECTIVE	STRATEGIES
G:21 Municipal Governance	SO 22 To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and bylaws in compliance with local government legislation and regulations
		Promotion of effective communication with internal and external stakeholders
		Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation
		Training and development of political office bearers and political structures in the operation of Council
		Roll-out of the performance management process within the Municipality beyond Section 56 managers
		Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations
		Management of risk within the structures and operations of the Municipality
	SO 23 Placing the primary focus on addressing the needs of communities within the Municipality	Training and development of community structures (ward committees) to support good governance
G: 21 Integrated and Coordinated Development	SO 24 Promotion of integrated and coordinated development within the Municipality	Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations
		To ensure the inculcation of a customer care approach to the municipal administration
		To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP
G: 21 Integrated and Coordinated Development	SO 24 Promotion of integrated and coordinated development within the Municipality	Annual Review of the 2017/2018 to 2021/2022 Ulundi IDP
		All development within the Municipality is guided by the IDP

4.5.5. KEY PERFORMANCE INDICATOR: FINANCIAL VIABILITY AND MANAGEMENT

GOALS	OBJECTIVE	STRATEGIES
G: 22 Financial Management	To ensure that the Municipality remains financially viable	SO 25 Development and implementation of measures to expand the revenue base
		SO 26 Development and implementation of measures to reduce the level of customer debt owed to the Municipality
		SO 27 To effectively and efficiently managing the Municipality's Cash Flow

GOALS	OBJECTIVE	STRATEGIES
		SO 28 Investigate the opportunities offered by engaging in public private partnerships
	Ensure the maintenance of sound financial practices	SO 29 Establishment and regular review of internal control procedures and controls
		SO 30 Development of a cooperative linkage between the external and internal audit functions
		SO 31 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 32 Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality
	MSCOA	

4.5.6. KEY PERFORMANCE INDICATOR: SPATIAL AND ENVIRONMENTAL

GOALS	OBJECTIVE	STRATEGIES
G: 23 Spatial Development	SO 33 Promotion of integrated and coordinated spatial development within the Municipality	Approve and implement the reviewed SDF Obtain funding to finalise the urban Planning Scheme and to prepare a wall-to-wall Planning Scheme for the whole Municipal Area
G: 24 Environmental Management	SO 34 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 a Strategic Environmental Assessment for the Municipality 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 Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change Impacts, faced by the Municipality Develop and implement a Programme for Alien Weed Eradication

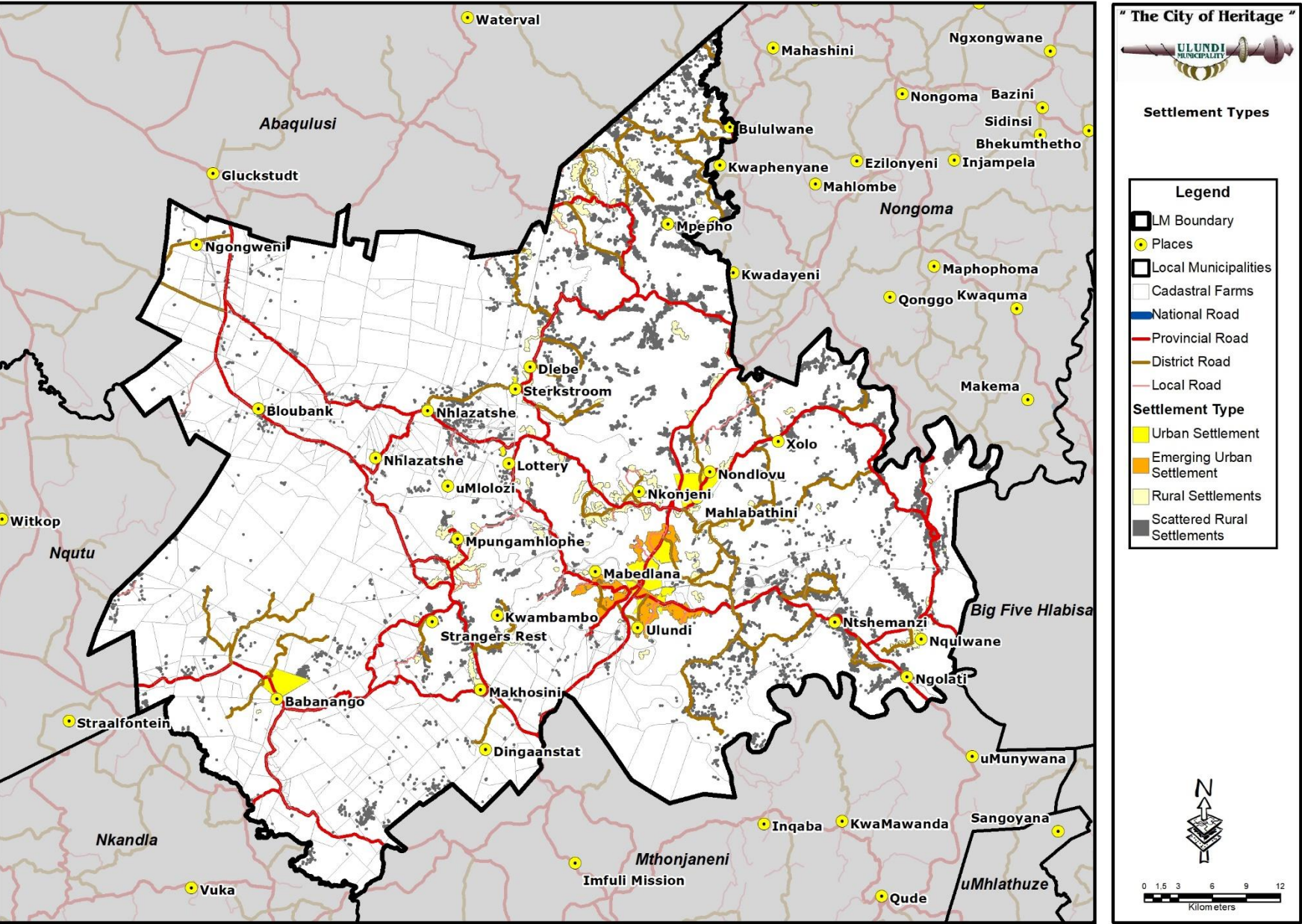
4.6. STRATEGIC MAPPING

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

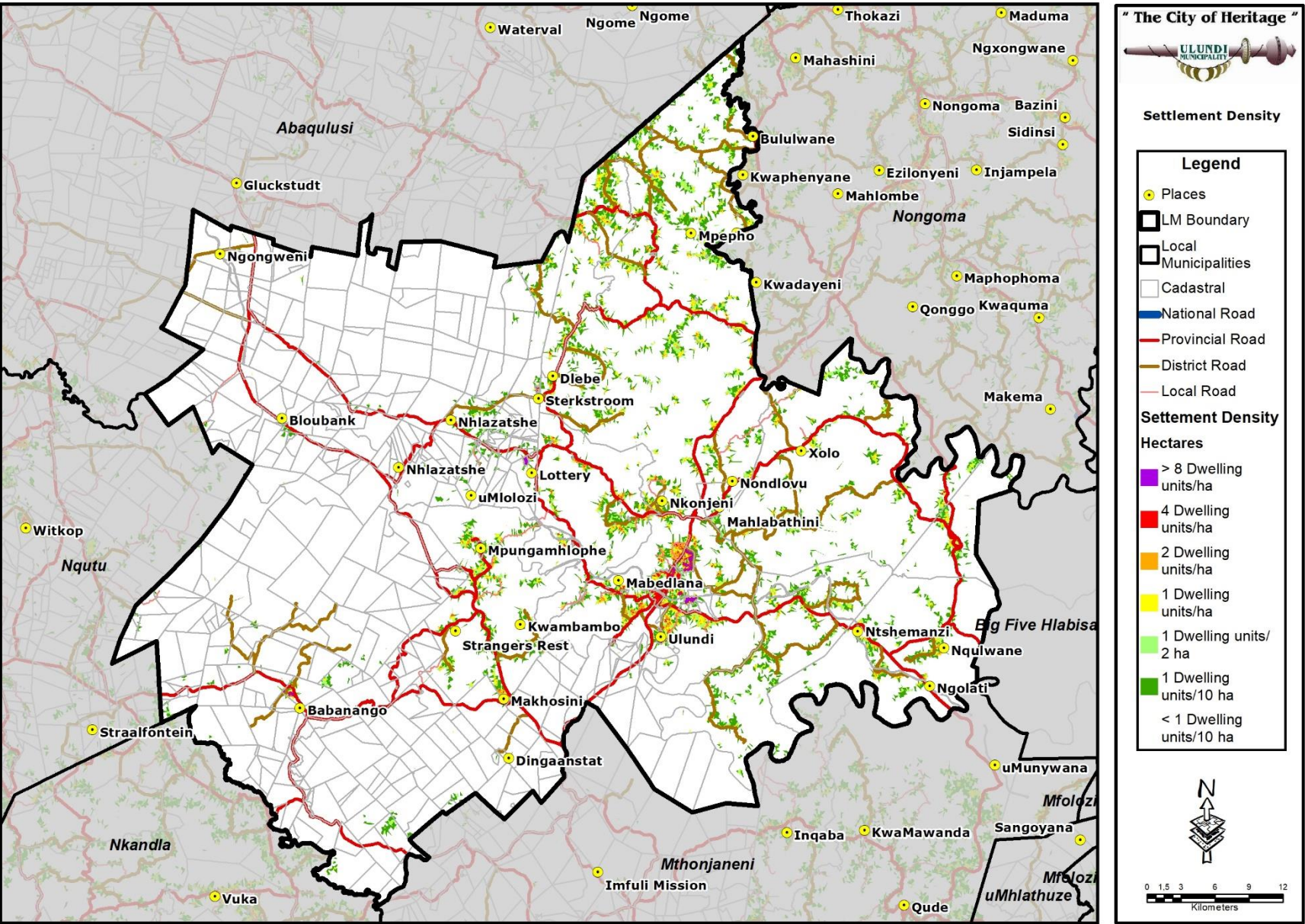
- Settlement Distribution and Settlement Density
- Development Nodes and Corridors
- Settlement Boundaries and Urban Edges
- Agricultural Framework
- Environmental Framework
- LED Framework / Economic Opportunities
- Proposed Housing Projects
- Capital Investment

The maps follow below.

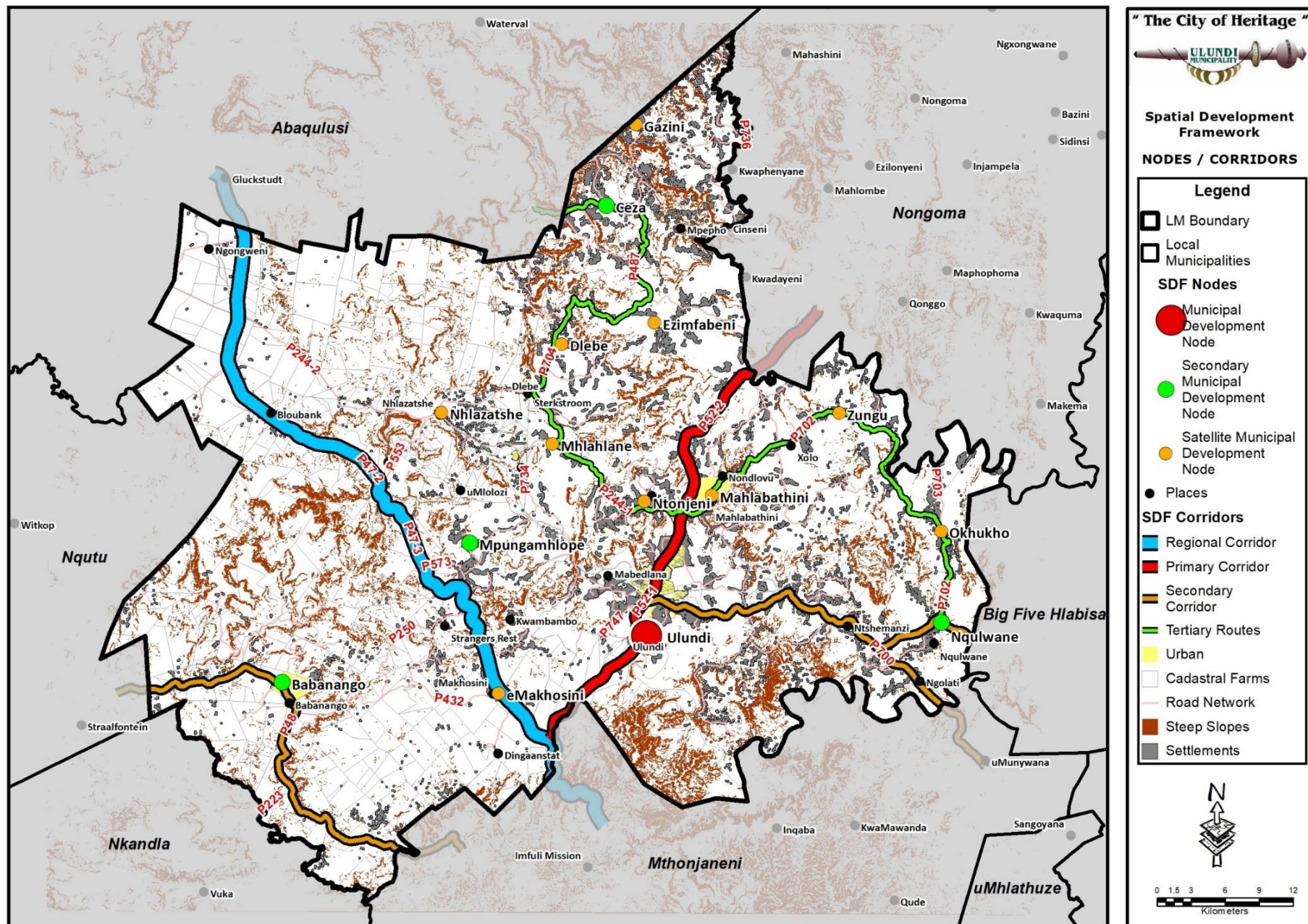
MAP 41: SETTLEMENT DISTRIBUTION



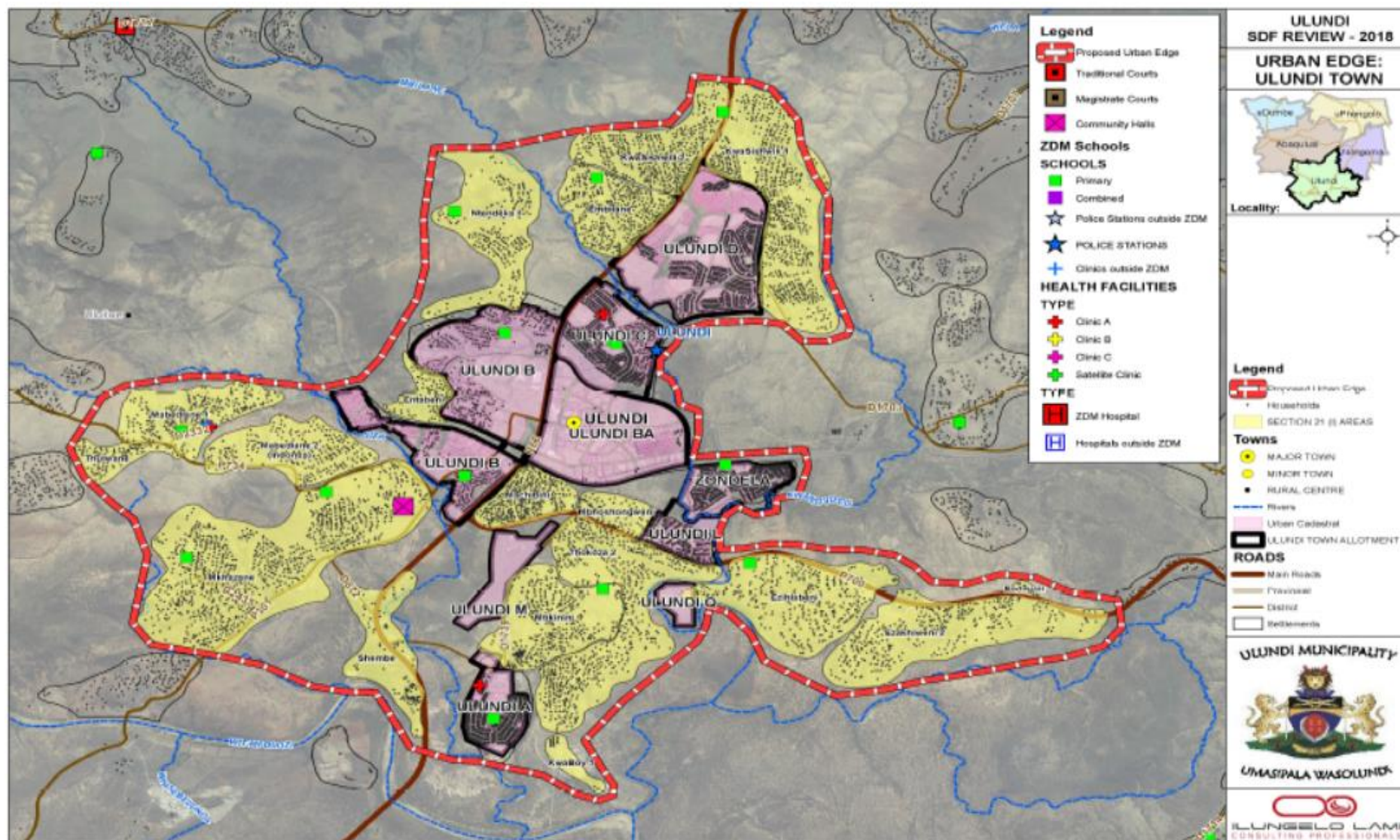
MAP 42: SETTLEMENT DENSITY



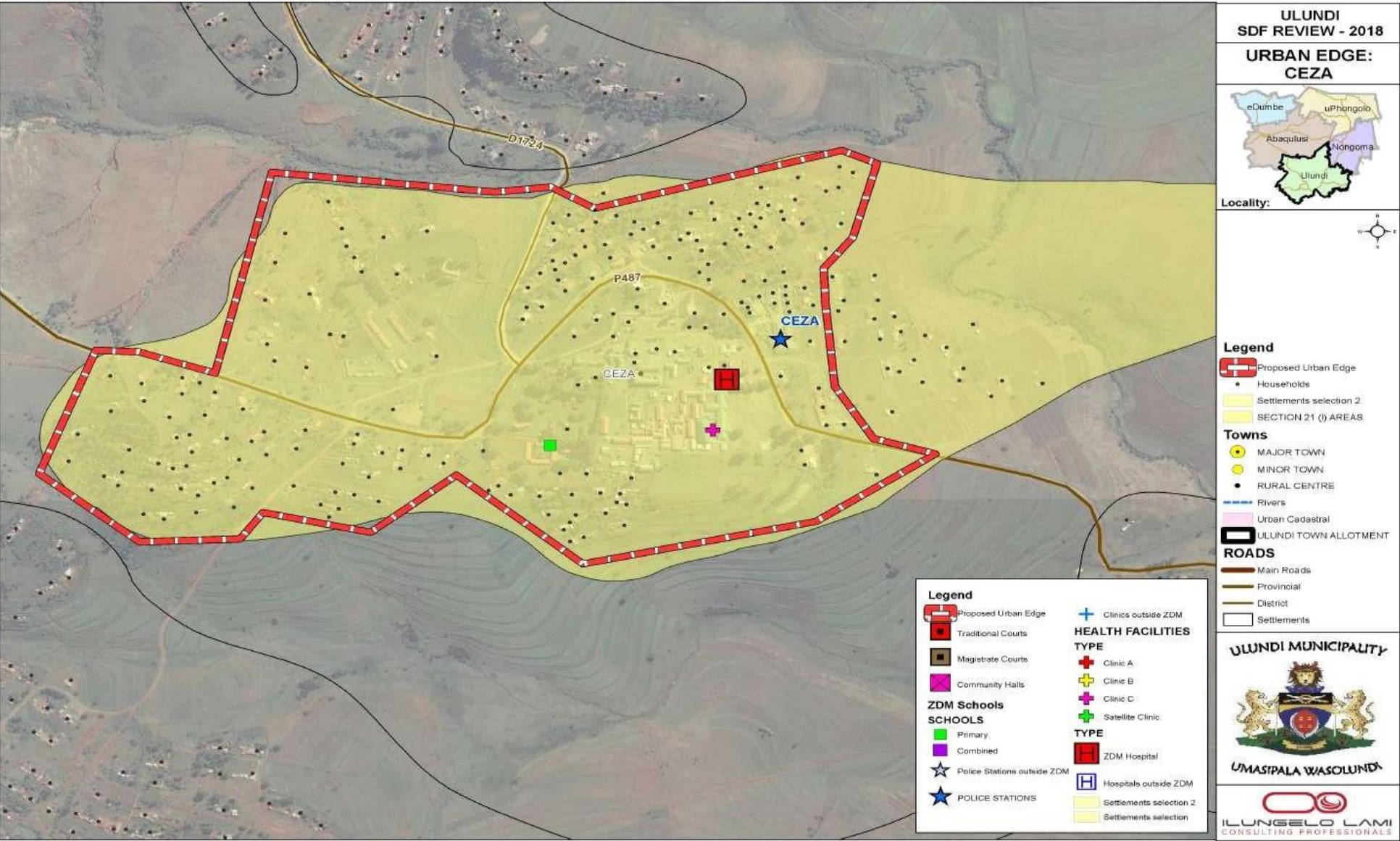
MAP 43: DEVELOPMENT NODES AND DEVELOPMENT CORRIDORS



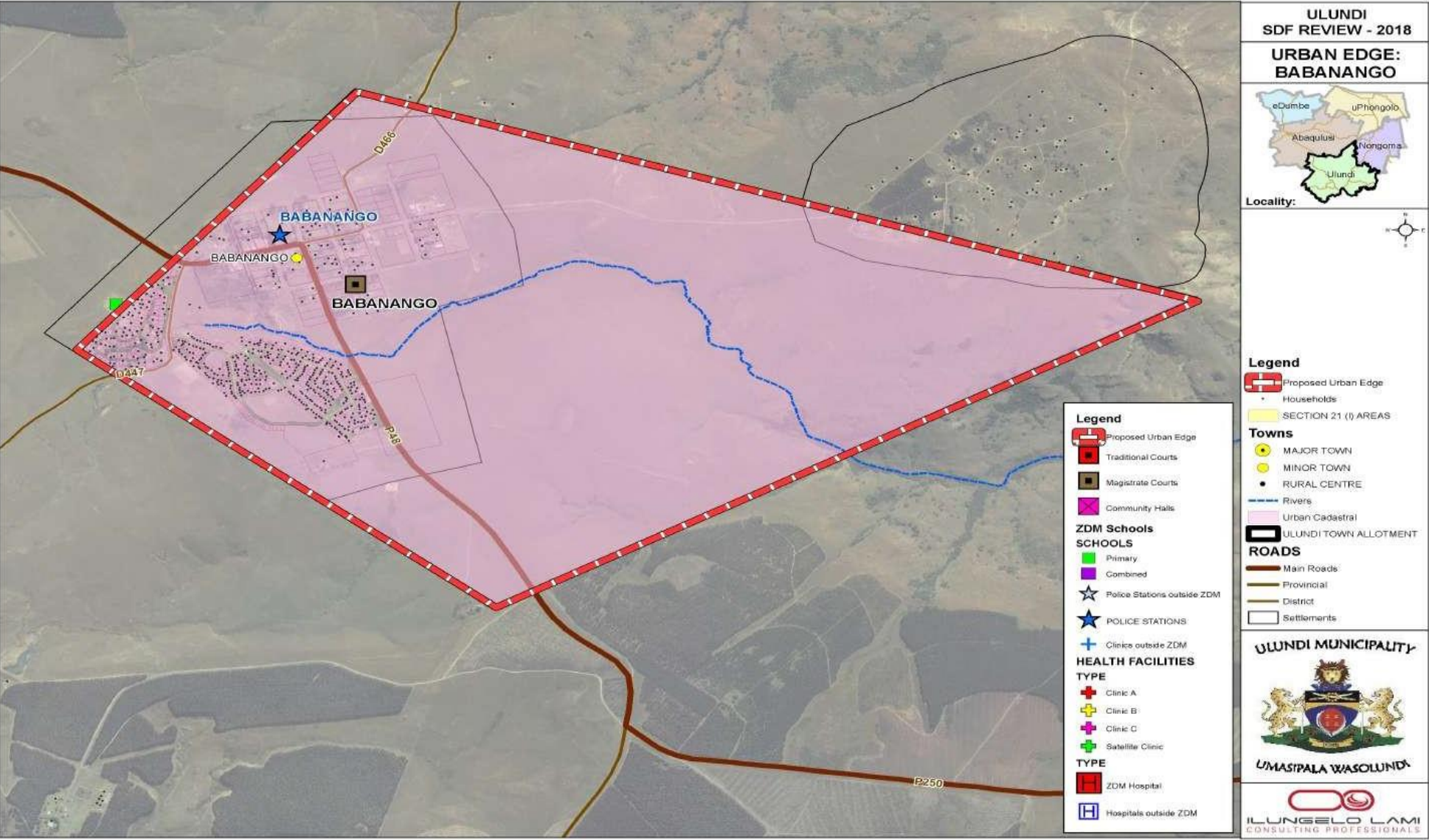
MAP 44: ULUNDI TOWN URBAN EDGE



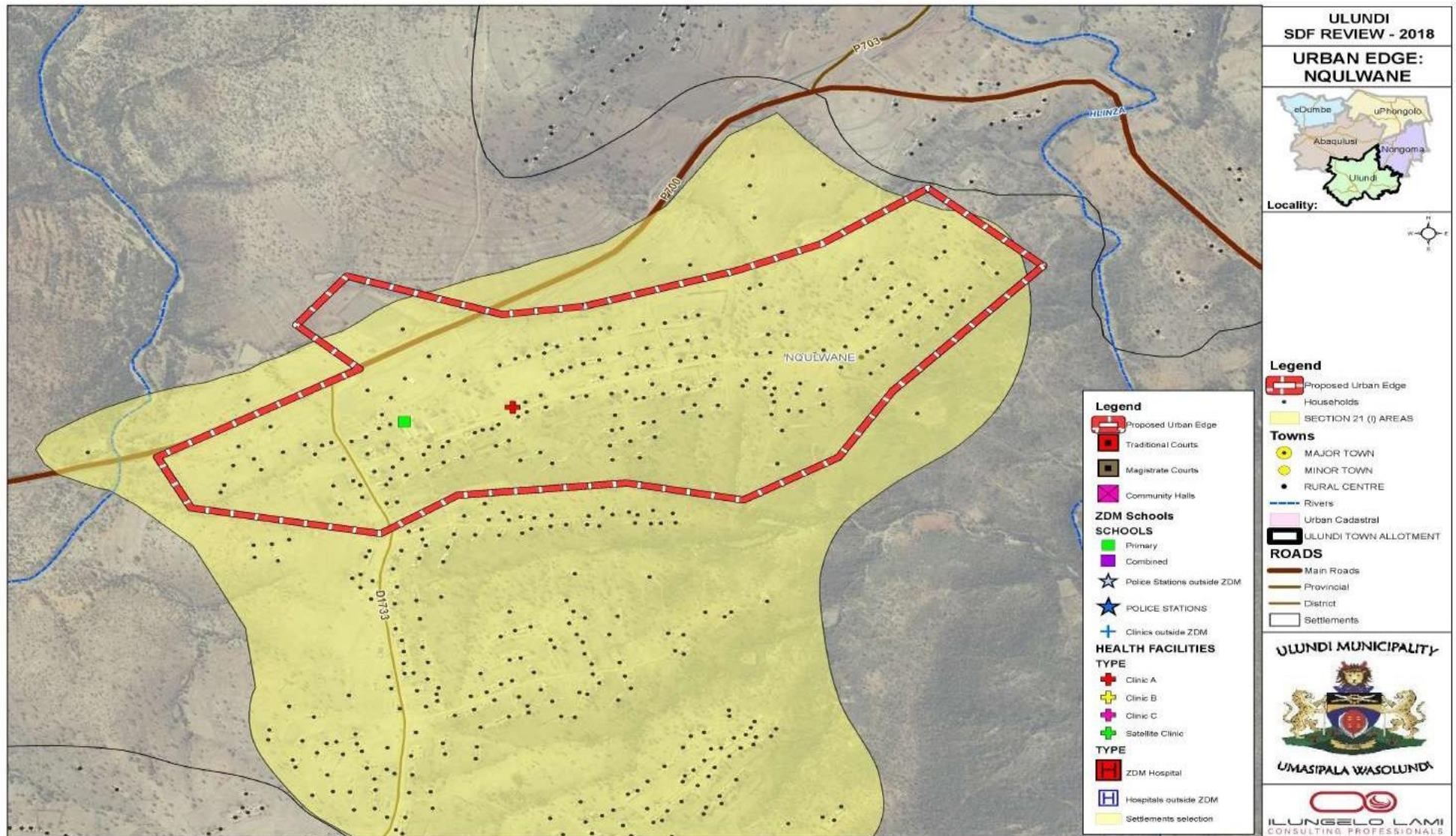
MAP 45: CEZA URBAN EDGE



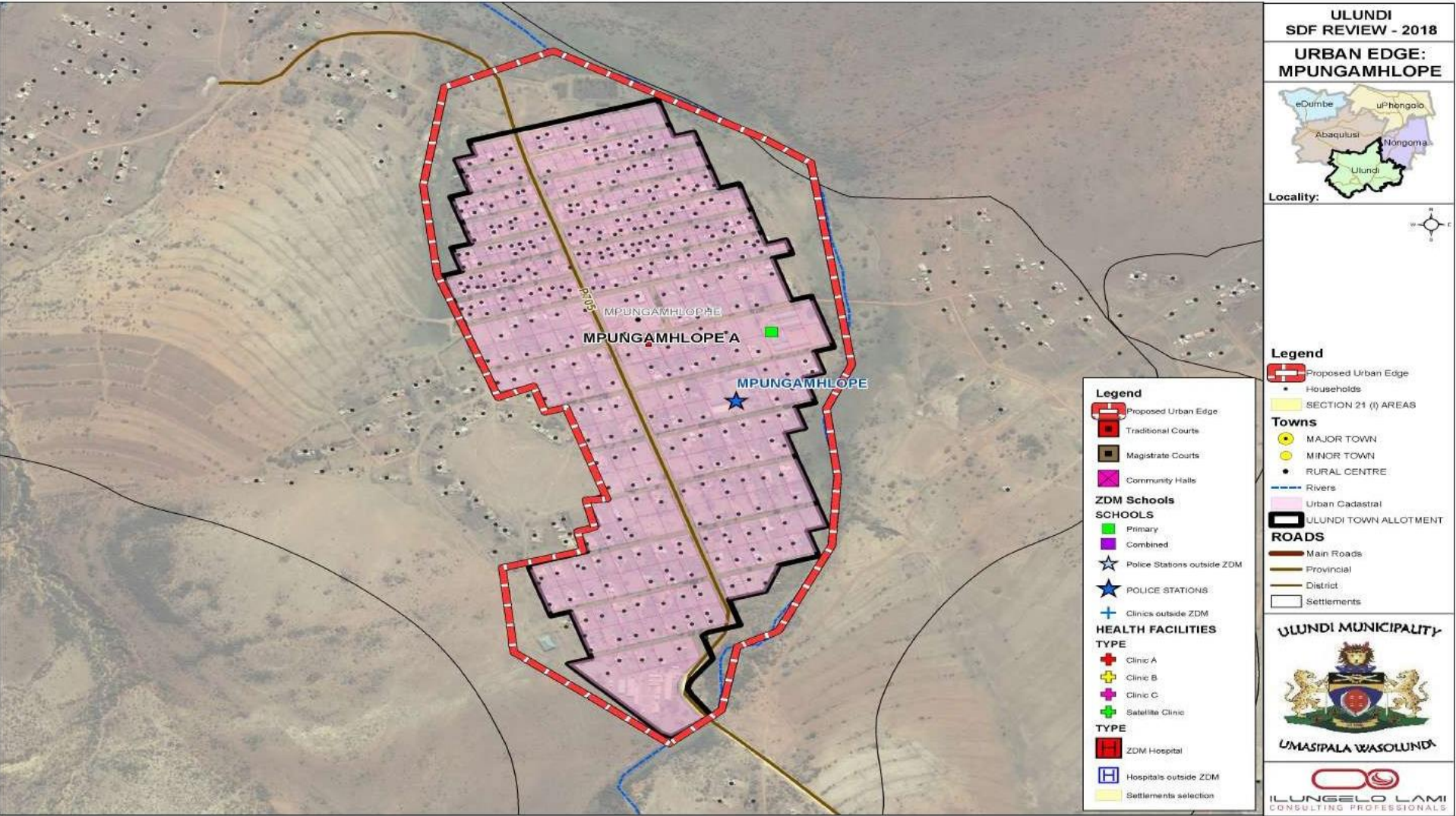
MAP 46: BABANANGO URBAN EDGE



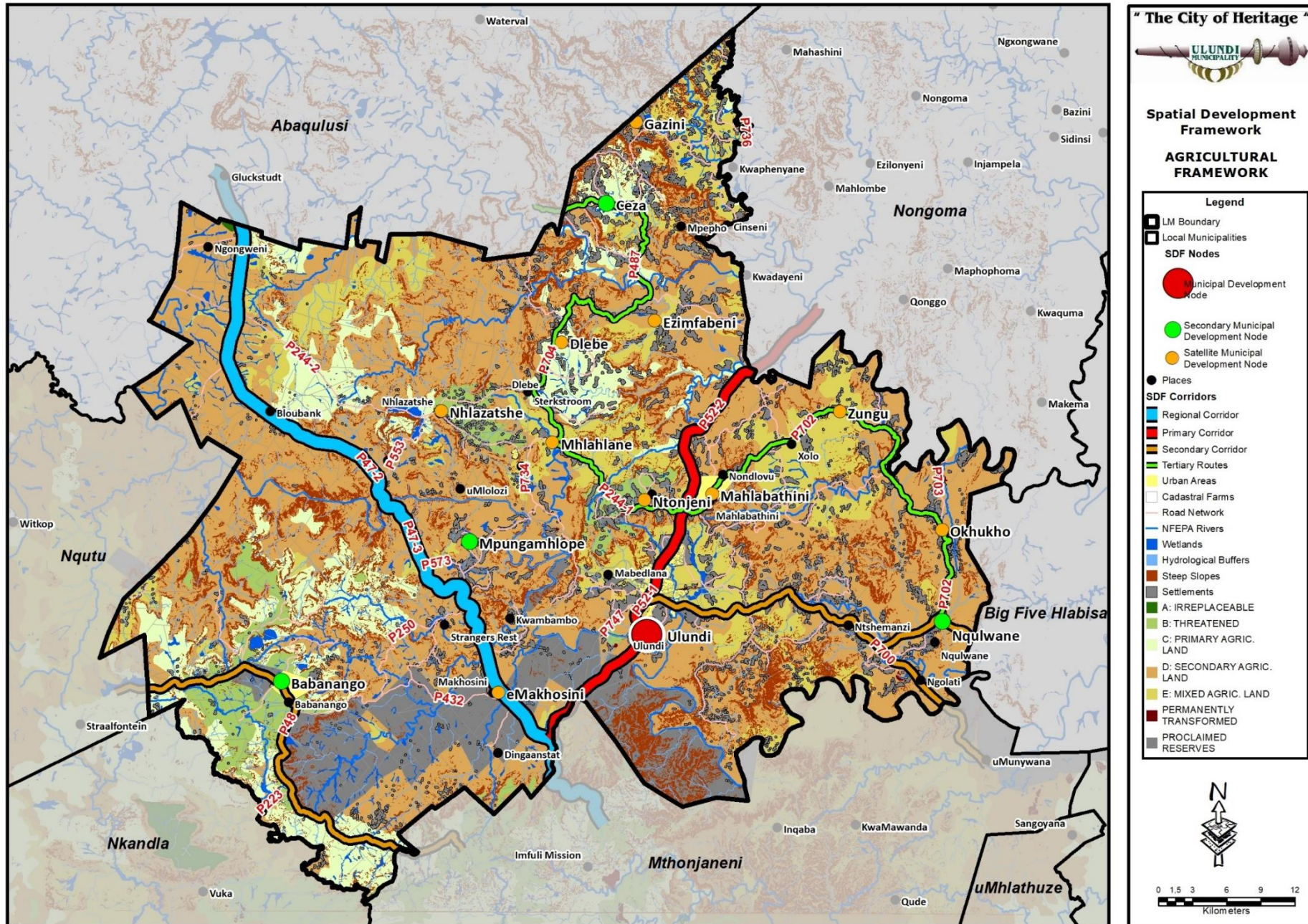
MAP 47: NQULWANE URBAN EDGE

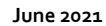


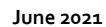
MAP 48: MPUNGAMHLOPHE URBAN EDGE



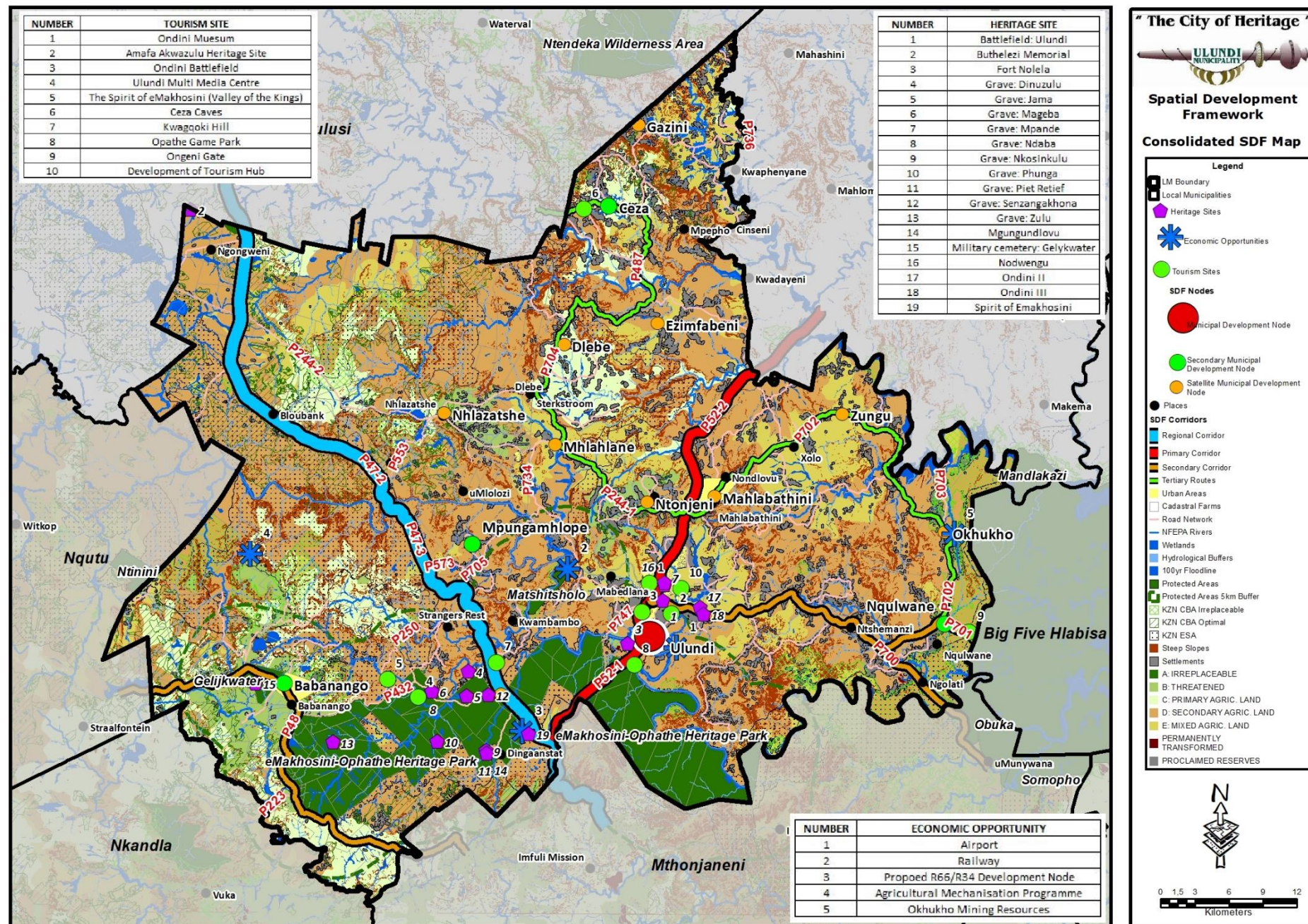
MAP 49: AGRICULTURAL FRAMEWORK



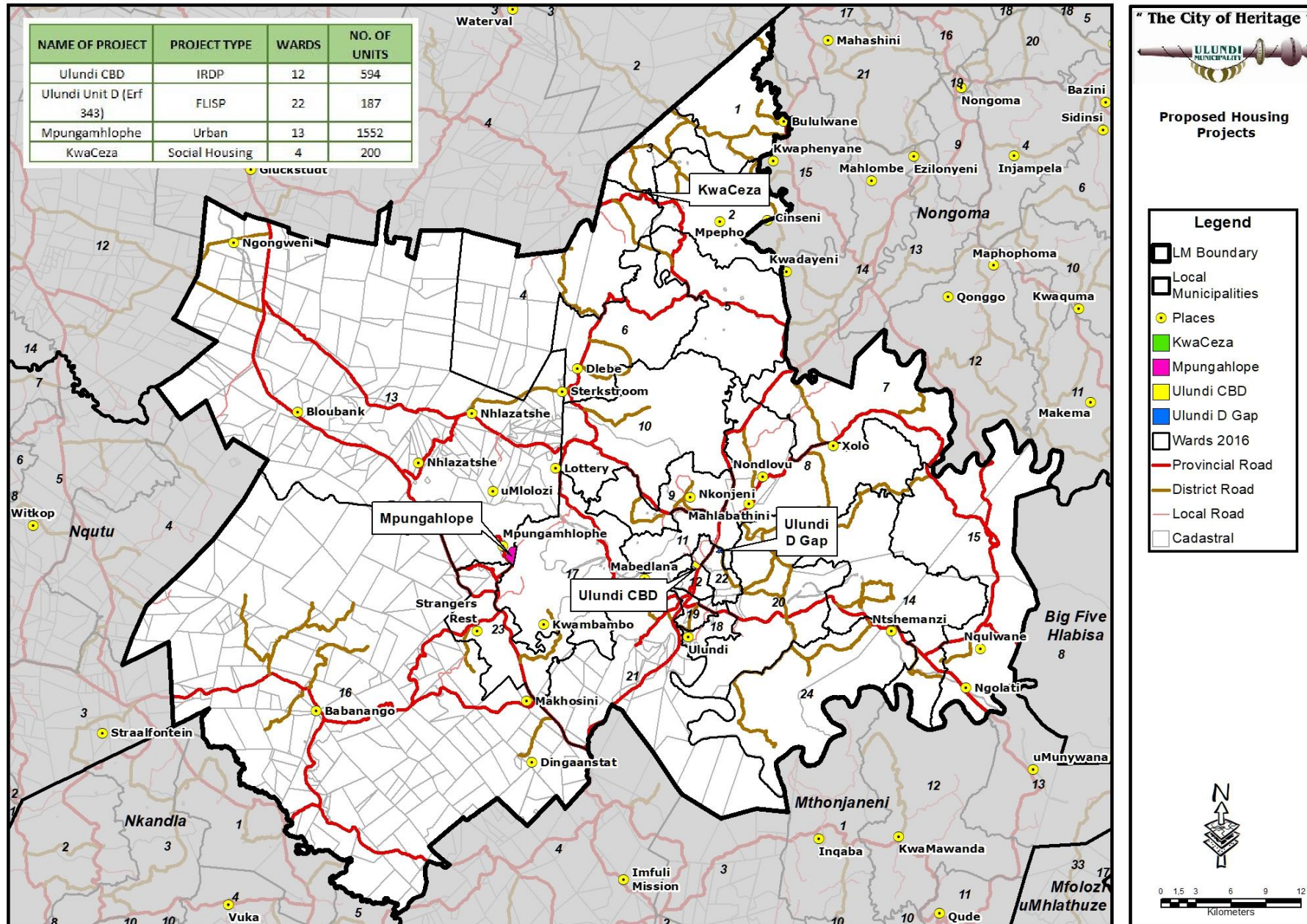




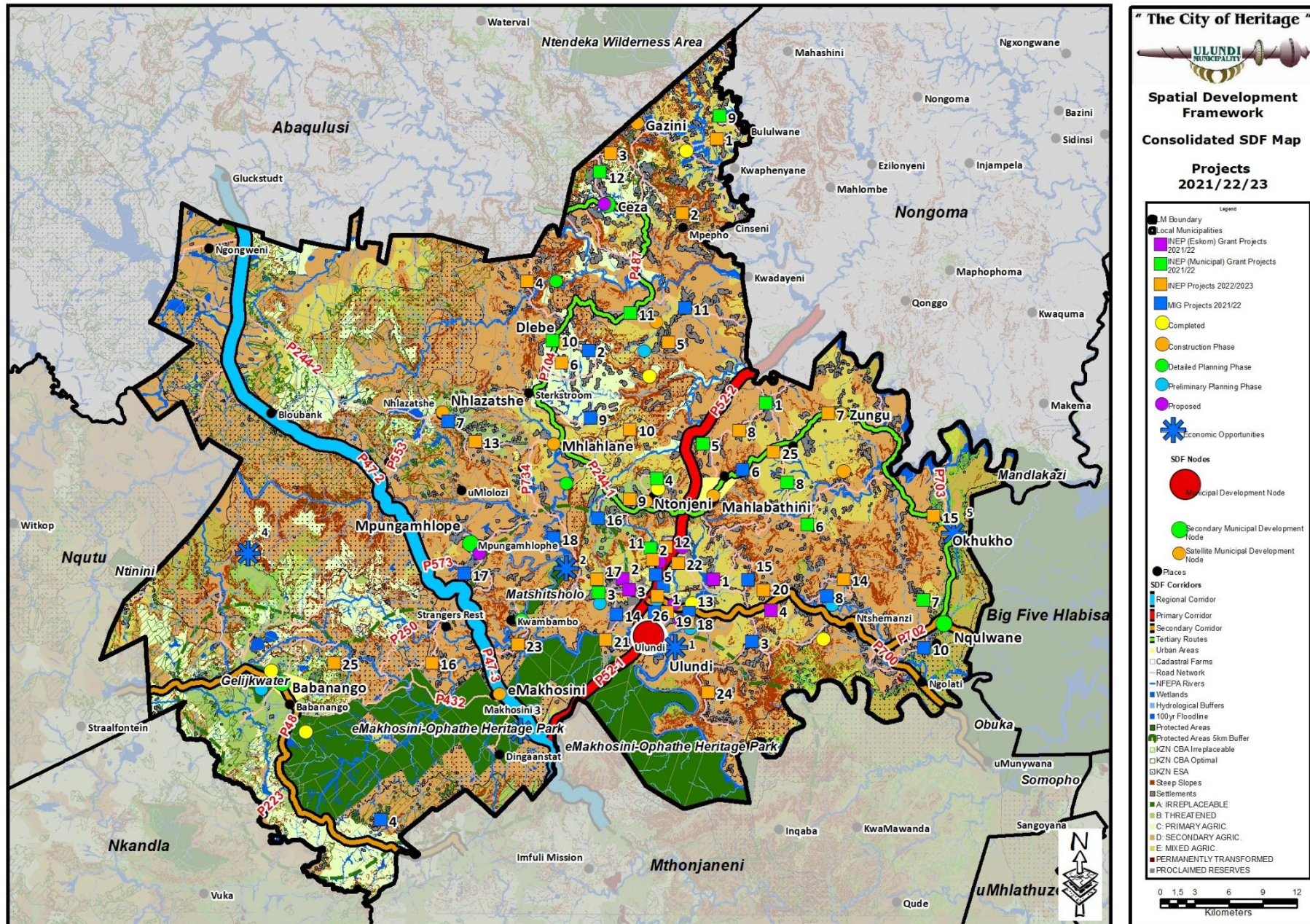
ULUNDI MUNICIPALITY
 REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)
 MAP 52: CONSOLIDATED SDF



MAP 53: PROPOSED HOUSING PROJECTS



MAP 54: CAPITAL INVESTMENT



5. IMPLEMENTATION PLAN

5.1. IMPLEMENTATION PLAN

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)	
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22					
A. BASIC SERVICE DELIVERY (PLANNING AND INFRASTRUCTURE DEVELOPMENT)															
Basic Service Delivery	SO 1.1	To provide an effective electricity distribution service within the license area of the Municipality	Upgrading of old and redundant electricity distribution infrastructure	Bulk Project. Number of km's of 22 Kv overhead lines in Wards1;2;3;5;6;8;9;10;11;13;15;18;20 and 21					Pre-engineering Stage by 30 September 2020			R 7,958,170.00		Executive Director: Technical Services	
Basic Service Delivery	SO:1.2	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	12				31 July 2020			R 738,134.00		Executive Director: Technical Services	
				Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco					12 by 30 June 2021						
Basic Service Delivery	SO:1.3	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in various areas within the municipality as pre-approved by Council					220 by 30 June 2021			R2121835.40		Executive Director: Technical Services	
Basic Service Delivery	SO: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)	Date of approval of the Planned and Ad-Hoc Maintenance Plan by Exco	31 July 2020				31 July 2020		n/a			Executive Director: Technical Services	
				Number of Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance Plan submitted to Exco					12 by 30 June 2021			R 2,500,000.00			

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
Basic Service Delivery	SO:4.1	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of:Hlophekhulu Community Hall Mkhazane Sportsfield, Ezitendeni Zakwa Mbambo Community Hall,,, Construction of Mame Community Hall, Chibini Community Hall,, Ezidwadweni Community Hall, KwaGoje Sportsfield, Gazini Community Hall, Dikana Sportsfield, Brush Community Hall, Ezakhiweni Sportsfield, Sishwili Community Hall,, Qwasha Sportsfield	1 July 2020				30 June 2021		n/a	R3083980.03		Executive Director: Technical Services
Basic Service Delivery	SO 5.1	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	Identification of land for rental/ lease	30 June 2021				by 30 June 2021		n/a	R300 000	MIG	Executive Director: Planning and Development
Basic Service Delivery	SO: 3.1	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site under the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan	n/a				by 30 June 2021		n/a	n/a		Executive Director: Community Services
Basic Service Delivery	SO: 3.2	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Date of Development of the Environmental Management Framework Plan Number of Community Clean-up Awareness Campaign conducted	30 June 2021 4				4 by 30 June 2021		n/a	R700 000 R100 000.00		Executive Director: Community Services

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
				Number of collections of refuse in the CBD Number of Operation Khuculula Campaign (Illegal dumping removal) conducted	4				365 by 3 June 2021			R735 984.00 R100 000		
Basic Service Delivery	SO7.1	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Engagements with DOHS	4 quarterly Housing Forum Meetings convened				by 30 June 2021		n/a	n/a	MIG	Executive Director: Planning and Development
MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT														
Municipal Transformation and Organisational Development	SO 17.1	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 2020/2021 financial year	24/06/2020				30 June 2021		n/a	n/a		Office of the Municipal Manager
Municipal Transformation and Organisational Development	SO 17.2	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				12 by 30 June 2021		n/a	n/a		Office of the Municipal Manager
Municipal Transformation and Organisational Development	SO 17.3	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to the Municipal Manager on the Implementation of Job Evaluation Outcomes	2				2 by 30 June 2021		n/a	R 80 6673.10		Office of the Municipal Manager
Municipal Transformation and Organisational Development	SO 18.1	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Development Plan and Report submitted to Council for approval	30 April 2021				30 April 2021		n/a	n/a		Office of Municipal Manager
Municipal Transformation and Organisational Development	SO 18.2	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 Recruitment & Retention Strategy	24/06/2020				30 June 2021		n/a	n/a		Office of Municipal Manager
Municipal Transformation and Organisational	SO 18.3	To develop capacity within the Municipality for	Reduction in the dependency on Consultants by ensuring	Date of submission to MANCO of a Close-out report reflecting the	24/04/2020				30 June 2021		n/a	n/a		Office of Municipal Manager

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
Development		effective service delivery	on-going skills transfer	number of employees trained and acknowledged skills transferred										
Municipal Transformation and Organisational Development	SO 18.4	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 Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)	100% 60%				95 % - 100% by 30 June 2021 60 by 30 June 2021		n/a	n/a		Office of Municipal Manager
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT														
Local Economic Development	SO: 11 .2.1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse and property rebates	0				55%-100% rebates by 30 June 2021		n/a	R500 000.00		Executive Director: Community Services
Local Economic Development	SO 15.5.1	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	7				15 by 30 June 2021		n/a	n/a		Chief Financial Officer
				Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	4				4 by 30 June 2021		n/a	n/a		Chief Financial Officer
Local Economic Development	-SO 9.1	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding of Ingoma Event and Date of Commemoration of Anglo-Zulu War (King Cetshwayo Legacy and Date of holding Shaka's Day Commemoration and Date of holding the Princess Magogo Musical Symposium	30/12/2020				31 Dec 2021, - 30 April 2021 31 December 2020		n/a	R 749 195 539		Executive Director: Planning and Development
Local Economic Development	SO 10.2	To assist communities in addressing the ravages of poverty	Facilitate access by communities to the poverty alleviation initiatives of national and	Date of Confirmation of the availability of funding for EPWP from Department of Public					30 Sept 2020					Executive Director: Community Services

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
		prevalent within the Municipality	provincial government	Works										
Local Economic Development	SO 10.2	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2020/2021 financial year Provision of assistance to persons who are in need through Mayoral Grant-in-aid Provision of assistance to persons who are in need through Mayoral Outreach Programme	29/05/2019 R217 447.21				30 June 2021		n/a	R150,000.00		Executive Director: Community Services
Local Economic Development	SO 14.1	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops Number of work opportunities created through LED initiatives including capital projects	4 217				4 by 30 June 2021 152 by 30 June 2021		na	R312 500.00		Executive Director: Planning and Development
Local Economic Development	SO 14.2	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				4 by 30 June 2021		n/a	n/a		Executive Director: Planning and Development
Local Economic Development	SO 15.4.1	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	% on expenditure on the budget for implementation of LED Projects	100%				80% by 30 June 2021		n/a	n/a		Executive Director: Planning and Development

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
Local Economic Development	SO 16.1	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co-operatives	Number of Informal Trader Meetings held with the municipality	4				4 by 30 June 2021		n/a	n/a		Executive Director: Planning and Development
Local Economic Development	SO: 10.2.1	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)					30 June 2021			R500 000.00		Executive Director: Community Services
Local Economic Development	SO: 9.1	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Number of Local AIDS Council (LAC) meetings held	4						n/a	n/a		Executive Director: Community Services
Local Economic Development	SO: 11.2	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability Event	31 Dec 2020				31 Dec 2020			R60 000.00		Executive Director: Community Services
Local Economic Development	SO: 10.2	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse and property rebates								2024 923.00		Executive Director: Community Services
Local Economic Development	SO: 14.3	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	1									Chief Financial Officer

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
Local Economic Development	SO: 11.1	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 Youth Educational Programme Event					31 Jan 2021			R196 000.00		Executive Director: Community Services
				Date of holding of Library Week					31 March 2021			R10 000.00		
				Date of holding of Literacy Week					30 Sept 2020			R10 000.00		
				Date of holding of Men's Day					30 June 2020			R20 000.00		
MUNICIPAL FINANCIAL VIABILITY														
Municipal Financial Viability & Management	SO 22.1.3	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 2020/2021 financial year amounting to R100 000.00	R166 837 419.41						N/A	70,000,000.00		Chief Financial Officer
				Number of monthly payments of employees salaries made	12							102,000,000.00		
				Containment of operational expenditure budget within budgetary limits of R6 146 177.5	R43,444,845.48				R6 146 177,50			11,444,845.48		Chief Financial Officer
				Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	12				12 by 30 June 2021		N/A	N/A		Chief Financial Officer
				Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared &	12				12 by 30 June 2021		N/A	N/A		Chief Financial Officer

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
				submitted to the Municipal Manager										
				Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections and Income & Expenditure Reports submitted to Heads of Departments	12				12 by 30 June 2021		N/A	N/A		Chief Financial Officer
				Number of monthly salary deductions and contributions paid over by the due date	12						N/A	29,900,000.00		
				Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	12				12 by 30 June 2021		N/A	N/A		Chief Financial Officer
Municipal Financial Viability and Management	SO 22.2	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	29/05/2021				6 bi-monthly Reports by 30 June 2021		N/A	N/A		Chief Financial Officer
Municipal Financial Viability and Management	SO 22.1.2	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt	R1 100 000.00				by R275 000.00 on a quarterly basis by 30 June 2021			R1 249 928.92		Chief Financial Officer
				Reduction of debt through implementation of Debt and Credit Control Policy.				By R2 500 000 on a quarterly basis by 30 June 2021					Chief Financial Officer	
GOOD GOVERNANCE& PUBLIC PARTICIPATION														
Good Governance and Public Participation	KZN266-DPL- SO 20.1.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental,MANCO, Extended MANCO and Development Portfolio Committee Meetings	12				12 meetings by 30 June 2021		N/A	N/A		Municipal Managers Office

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
				Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	4				4 B28 reports by 30 June 2020		N/A	N/A		Municipal Managers Office
				Number of Quarterly Council, Audit & Performance Committee, MPAC Meetings attended by the Head of Department / Acting HOD	4				4 quarterly by 30 June 2021		N/A	N/A		Municipal Managers Office
				Number of Section 71, 72, Number of Quarterly Financial Reports submitted to Treasury	4				12 Sct 71, 1 Sct 72 and 4 Quarterly reports by 30 June 2021		N/A	N/A		Chief Financial Officer
				Number of Local Labour Forum Meetings attended by the Head of Department / Deputy					12 by 30 June 2021					
Good Governance and Public Participation	SO 20.1.3	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	To ensure the effective and efficient roll-out of all National and Provincial Programmes at municipal level	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2020	12						N/A	R1 323 000.00		Municipal Managers Office
Good Governance and Public Participation	SO 20.1.6	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	4				12 meetings by 30 June 2021		N/A	N/A		Municipal Managers Office

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
				Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	4				4 quarterly by 30 June 2021		n/a	n/a		Municipal Managers Office
Good Governance and Public Participation	SO 21.1.2	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	30 June 2021				30 June 2021			R300 000		Executive Director: Planning and Development
				Number of IDP Roadshows (Public Participation) held	30 June 2021				1 Roadshow by 30 June 2021			R288,750.00		Executive Director: Planning and Development
				% of IDP Credibility Score obtained from COGTA IDP Assessment	30 June 2021				50% or more achieved 30 June 2021					Executive Director: Planning and Development
				Number of IDP Forums / Stakeholder Engagements held	30 June 2021				1 by 30 June 2021					Executive Director: Planning and Development
Good governance and public participation	SO 21.1.1	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an electronic records management system Drafting, approval and implementation of Registry Procedure Manual					30 June 2021 30 June 2021					Executive Director: Corporate Services
Good governance and public participation	SO 20.1.2.	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 and MPAC meetings convened and provision of secretariat Number of Reports submitted to Council on the implementation of Council Resolutions	30 June 2021				4 by 30 June 2021 12 by 30 June 2021					Office of Municipal Manager

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
Good governance and public participation	SO 20.1.4	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	15				47 Councillors & 6 Traditional Leader by 30 June 2021		n/a	n/a		Office of Municipal Manager
Good governance and public participation	SO 20.2.2	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Compliments in the Complaints Register	0				12 by 30 June 2021		n/a	n/a		Office of Municipal Manager
				Date Customer Satisfaction Survey Conducted					30 June 2021					
				Date of Purchase and Installation of Customer Satisfaction Survey Software					30 June 2021			263,000.00		
				Date Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council					2 by 31 March 2021					
				Number of Batho Pele Awareness Campaigns conducted										
				Date of Purchase and Installation of New Telecommunication Systems	30 June 2021							R1,500,000.00		Executive Director: Corporate Services
CROSS CUTTING ISSUES														
Spatial and Environmental	SO: 24.3	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council					12 by 30 June 2021			R60 000.00		Executive Director: Community Services

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
		and promote the protection of environmental assets												
Spatial and Environmental	SO 23.2	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Review and adoption of the Spatial Development Framework					By 30 June 2021			-		Executive Director: Planning and Development
				Surveying and Realignment of Site Boundaries: Ulundi B-South					By 30 June 2021			-		Executive Director: Planning and Development
				Undertake Land Audit: Mpungamhlophe					By 30 June 2021			-		Executive Director: Planning and Development
				Development of CBD Master Plan					By 30 June 2021			-		Executive Director: Planning and Development
				Subdivision and consolidation of properties in CBD (Layout Amendment)					By 30 June 2021			-		Executive Director: Planning and Development
				Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)					12 by 30 June 2021			-		Executive Director: Planning and Development
				% of Building Plans approved within 30 days of meeting all requirements				100 % of Building Plans approved within 60 days of meeting all requirements						Executive Director: Planning and Development

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj. Ref	Strategic Objectives	Strategies / Projects	Performance Indicator	Baseline	5 Year Target					Target & yr (if outside 5 yr period)	Budget (R) ('000)	Source	Responsibility (In Municipality)
						Yr 1 17/ 18	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/22				
								ts by 30 June 2021						
Spatial and Environmental	SO: 24.2	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 Environmental Week					30 June 2021			R40 000.00		Executive Director: Community Services
				Date of holding of Arbor Day					30 Sept 2020			R40 000.00		
				Number of Wards where Environmental Programmes held					30 June 2021			R120 000.00		

5.2. PROJECTS (MUNICIPAL & SECTOR DEPARTMENTS)

5.2.1. MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2021/22

TABLE 92: MUNICIPAL INFRASTRUCTURE GRANT (MIG) PROJECTS – 2021/22

PROVINCIAL PROJECT NUMBER (MIG registration number as provided on the approval letter)	PROJECT NAME	STATUS (Initiation, Feasibility, Design, Tender, Site Handover, Construction, Retention, Complete)	TOTAL PROJECT COST (Rands)	TOTAL BUDGET FOR THE 2021-2022 FINANCIAL YEAR (Rands)	TOTAL BUDGET FOR THE 2022- 2023 FINANCIAL YEAR (Rands)
KZ266	PMU 2021/22	-	R 1 656 200,00	R 1 656 200,00	R 1 744 350,00
2019MIGFK266338292	ULUNDI HIGH MAST LIGHTS	CONSTRUCTION	R 8 455 950,00	R 1 606 849,00	
2020MIGFK266388940	BAYENI COMMUNITY HALL IN WARD 6	DESIGN	R 4 427 679,14	R 1 797 717,13	R 2 494 343,45
2020MIGFK266388960	KWADINDI COMMUNITY HALL IN WARD 24	DESIGN	R 4 308 030,76	R 1 797 717,13	R 2 374 695,07
2020MIGFK266388954	KWEYEZULU COMMUNITY HALL IN WARD 16	DESIGN	R 4 250 214,25	R 1 797 717,13	R 2 316 878,56
2020MIGFK266388950	IMBILANE COMMUNITY HALL IN WARD 12	DESIGN	R 4 089 894,72	R 1 797 717,13	R 2 156 559,03
2020MIGFK266388942	JIKAZA COMMUNITY HALL IN WARD 8	DESIGN	R 4 137 752,29	R 1 797 717,13	R 2 204 416,60
2020MIGFK266388951	NHLAZATSHE COMMUNITY HALL IN WARD 13	DESIGN	R 4 208 161,13	R 1 797 717,13	R 2 274 825,44
2020MIGFK266388956	NJOMELWANE COMMUNITY HALL IN WARD 14	DESIGN	R 4 301 723,91	R 1 797 717,13	R 2 368 388,22
2020MIGFK266388943	NOMDIYA COMMUNITY HALL IN WARD 10	DESIGN	R 4 102 878,36	R 1 797 717,13	R 2 169 542,67
2020MIGFK266388958	NOMKhangala COMMUNITY HALL IN WARD 15	DESIGN	R 4 284 796,57	R 1 797 717,13	R 2 351 460,17
2020MIGFK266388939	NTAMBONDE COMMUNITY HALL IN WARD 5	DESIGN	R 4 374 196,24	R 1 797 717,13	R 2 440 860,55
2020MIGFK266388950	THOKOZA COMMUNITY HALL IN WARD 19	DESIGN	R 4 082 183,06	R 1 797 717,13	R 2 148 847,37
	EZIHLABENI SPORTFIELD IN WARD 18	DESIGN	R 6 691 755,10	R 1 799 999,61	R 3 919 131,51
2018MIGFK266305419	MKHAZANE SPORTFIELD WARD 21	CONSTRUCTION	R 6 709 404,29	R 557 864,18	R 335 470,21
2018MIGFK266305546	EZAKHIWENI SPORTFIELD WARD 20	CONSTRUCTION	R 6 738 854,73	R 413 194,99	R 336 942,74
2020MIGFK266305420	DIKANA SPORTFIELD WARD 9	CONSTRUCTION	R 8 305 885,44	R 1 899 172,17	R 2 328 487,17
2020MIGFK266305404	KWAGOJE SPORTFIELD WARD 23	CONSTRUCTION	R 8 193 370,21	R 1 251 402,50	R 409 668,51
2020MIGFK266302513	QWASHA SPORTFIELD WARD 17	CONSTRUCTION	R 12 809 115,13	R 3 529 429,12	R 512 132,73
TOTAL			R 106 128 045	R 32 489 000,00	R34 887 000,00

5.2.2. INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT PROJECTS - 2021/22

TABLE 93: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2021/22

PROJECT NAME	PROJECT TYPE	DoE TOTAL PLANNED CONNECTIONS 2021/2022	DoE TOTAL PLANNED CAPEX INCL 15% VAT 2021/2022
ULUNDI WARD 20 KWAVILAKAZI MCUNGU, FOLOSI AND EZITENDENI phase 2	HOUSEHOLDS	74	R 1 457 534.85
MABEDLANE & NDLOVANE	HOUSEHOLDS	736	R 9 934 123.33
MABEDLANE & NDLOVANE (LINK LINE)	Infrastructure Link Line		R 2 559 399.04
ULUNDI WARD 20 (KWAVILAKAZI MCUNGU / FOLOSI AND EZITENDENI) (LINK LINE)	INFRASTRUCTURE LINK LINE		R 5 969 669.40

5.2.3. INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT PROJECTS - 2021/22

TABLE 94: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2021/22

Ward	Area	Connections	Budget
7	Esipiva	33	R495 000,00
11	Sishwili	20	R300 000,00
21	Mabedlane	40	R605 000,00
9	Thembalami	30	R450 000,00
8	Vuthela	30	R450 000,00
14	Damaseko	30	R450 000,00
14	Ntilingwe	20	R300 000,00
8	Mashona	30	R450 000,00
1	Esikhwebazana	20	R300 000,00
6	Idlebe	30	R450 000,00
6	Mnqawe	20	R300 000,00
3	Ngalonde	30	R450 000,00
	Bulk	0	R0,00
		333	R5 000 000,00

5.2.4. INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME PROJECTS 2022/2023

TABLE 95: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME PROJECTS 2022/2023

Ward	Area	Houses	Budget
1	Esikhwebazana	50	R1 101 300,00
2	Nhlonga	50	R1 178 250,00
3	Ngalonde	50	R1 050 000,00
4	Stetema	50	R1 357 800,00
5	Kwamame	50	R1 050 000,00
6	Mngawe	50	R1 050 000,00
7	Esiphiva	50	R1 101 300,00
8	Vuthela	50	R1 050 000,00
9	Thembalami	50	R1 922 100,00

10	Osingathini	50	R1 050 000,00
11	Sishwili	50	R1 819 500,00
12	Mangayia	50	R1 050 000,00
13	Konfoor	50	R1 973 400,00
14	Damaseku	50	R1 050 000,00
15	Okuku	50	R1 050 000,00
16	Ematafuleni	50	R1 050 000,00
17	Mabedlane	50	R1 050 000,00
18	Mhlwathini	50	R1 050 000,00
19	Mbilani	50	R1 050 000,00
20	Sangonyane	50	R1 050 000,00
21	Kwyamjibha	50	R1 588 650,00
22	Enkhahalaqhude	50	R1 050 000,00
23	Makhosini	78	R1 894 500,00
24	Lumbi	50	R1 050 000,00
Bulk	Wards 8 & 16	0	R5 848 200,00
New Substation	Ulundi	0	R4 179 700,00
Totals		1228	R39 714 700,00

5.2.5. DEPARTMENT OF HUMAN SETTLEMENTS PROJECTS

TABLE 96: HOUSING PROJECTS – DHS

NAME OF PROJECT	PROJECT TYPE	WARD	NO. OF UNITS	STATUS
HOUSING PROJECTS AT CONSTRUCTION PHASE				
Zungu (Phase 2)	Rural		300	Construction
Zungu	Rural		2450	Remaining Balance / Phases to be Approved for Construction by MEC
HOUSING PROJECTS AT DETAILED PLANNING PHASE (STAGE 1)				
Mbatha	Rural	9, 10, 11, 17	2000	Detailed Planning Phase (Stage 1)
Ndebele	Rural	3, 4, 6	2000	Detailed Planning Phase (Stage 1)
KwaNobamba	Rural	13, 16, 17, 23	2000	Detailed Planning Phase (Stage 1)
PLANNED (PRELIMINARY PLANNING PHASE) HOUSING PROJECTS				
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21, 24	3000	Preliminary Planning Phase
KwaNsimbi	Rural	10, 13, 17	2000	Preliminary Planning Phase
Lukhwazi	Rural	13, 16, 17	2000	Preliminary Planning Phase
Empithimpithini	Rural	4	2000	Preliminary Planning Phase
Buthelezi	Rural	1, 2, 3, 6, 9, 10	1500	Preliminary Planning Phase
KwaXimba Phase 2	Rural	14, 15, 20	1500	Preliminary Planning Phase
Thokoza Informal Settlements	Rural / Urban	18	1000	Preliminary Planning Phase
Babanango Phase 3	Rural	16	200	Preliminary Planning Phase
PROPOSED HOUSING PROJECTS				
Ulundi CBD	IRDP	12	594	Proposed

Ulundi Unit D (Erf 343)	FLISP	22	187	Proposed
Mpungamhlophe	Urban	13	1552	Proposed
KwaCeza	Social Housing	4	200	Proposed

5.2.6. ZULULAND DISTRICT MUNICIPALITY PROJECTS

TABLE 97: ZULULAND DISTRICT MUNICIPALITY PROJECTS

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

5.2.7. ESKOM BULK PROJECTS

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

6. FINANCIAL PLAN

The Ulundi Local Municipality is, in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year 2019/2020. The most important documents tabled by the Municipality are the Integrated Development Plan (IDP), the Budget and the Annual Report. The IDP and Budget set out what the Municipality intends to do and how the funds will be spent during a financial year, while the Annual Report reflects on actual performance and implementation of the IDP and Budget during that previous year. The municipality has a Revenue management Strategy which was developed in 2017. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure. The draft budget is still yet to be approved.

6.1. CREDIBILITY

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

6.2. OVERVIEW OF THE MUNICIPAL BUDGET

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

Table 98: Breakdown of Total Capital Expenditure VS Total Revenue

Description	2020/21 Medium Term Revenue & Expenditure Framework			
	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
Total Revenue (excluding capital transfers and contributions)	R 410 238 000	R 433 547 000	R 437 033 000	
Total Expenditure	R 425 663 000	R 440 250 000	R 456 635 000	
Surplus/(Deficit)	(15 425)	(6 703)	(19 602)	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	R 32 489 000	R 34 887 000	R 36 319 000	
Surplus/(Deficit) after capital transfers & contributions	R 17 064 000	R 28 184 000	R 16 717 000	
Surplus/(Deficit) for the year	R 17 064 000	R 28 184 000	R 16 717 000	

6.2.1. BUDGET ASSUMPTIONS

The following assumptions underpin the Municipality budget:

- It is assumed that the equitable share grant and MIG will escalate will escalate at the assumed rate of inflation 4.5%, for the 2020/2021 and 4.6% for 2021/2022 financial years.
- The municipality will remain largely a grant-funded municipality with grant funding expected to make up 48% of total municipal revenues during the 2021/2022 financial year.

TABLE 99: ULUNDI MUNICIPALITY SUMMARY BUDGET

Description	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 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 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Financial Performance										
Property rates	60 681	64 540	96 572	95 705	100 430	100 430	(100 430)	104 212	108 277	112 499
Service charges	72 053	71 204	74 152	90 987	91 868	91 868	(93 698)	102 133	106 117	110 255
Investment revenue	790	730	609	1 110	300	300	387	312	1 256	1 305
Transfers recognised - operational	165 521	169 016	189 575	190 758	222 244	222 244	210 728	192 855	204 570	199 126
Other own revenue	14 248	7 199	134 718	7 249	6 543	6 543	5 914	10 725	13 329	13 848
Total Revenue (excluding capital transfers and contributions)	313 293	312 689	495 626	385 809	421 385	421 385	22 901	410 238	433 547	437 033
Employee costs	130 442	133 864	146 404	147 988	147 988	147 988	123 378	152 874	156 782	162 897
Remuneration of Councillors	16 027	16 721	17 100	19 149	19 149	19 149	14 241	17 102	17 769	18 462
Depreciation & asset impairment	42 183	37 730	37 990	47 588	41 191	41 191	22 161	42 314	43 964	45 679
Finance charges	5 572	11 075	14 940	–	1 500	1 500	1 428	6 000	6 234	6 477
Inventory consumed and bulk purchases	65 507	73 078	79 006	6 768	87 045	87 045	85 699	96 626	100 455	104 314
Transfers and grants	–	–	–	–	172	172	1 196	–	–	–
Other expenditure	103 967	103 365	93 623	98 237	102 107	102 107	91 943	110 746	115 046	118 808
Total Expenditure	363 698	375 833	389 063	319 730	399 151	399 151	340 046	425 663	440 250	456 635
Surplus/(Deficit)	(50 405)	(63 144)	106 564	66 079	22 234	22 234	(317 145)	(15 425)	(6 703)	(19 602)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	30 672	36 335	30 900	30 713	45 336	45 336	28 622	32 489	34 887	36 319
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(19 733)	(26 809)	137 464	96 792	67 570	67 570	(288 524)	17 064	28 184	16 717

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(19 733)	(26 809)	137 464	96 792	67 570	67 570	(288 524)	17 064	28 184	16 717
Capital expenditure & funds sources										
Capital expenditure	1 128 423	754	25 147	30 481	48 104	48 104	57 738	33 577	41 927	19 298
Transfers recognised - capital	18 341	(235)	23 912	24 899	42 610	42 610	53 297	30 833	40 114	17 414
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	1 110 082	989	1 235	1 594	5 494	5 494	3 594	2 744	1 813	1 884
Total sources of capital funds	1 128 423	754	25 147	26 493	48 104	48 104	56 891	33 577	41 927	19 298
Financial position										
Total current assets	70 703	65 960	96 854	56 874	93 736	93 736	302 464	132 274	108 421	114 856
Total non current assets	398 565	393 918	517 560	407 379	524 462	524 462	2 208 123	508 824	530 146	550 820
Total current liabilities	155 878	188 729	209 974	121 385	116 897	116 897	(177 057)	163 845	121 404	90 948
Total non current liabilities	11 466	11 911	14 306	6 000	6 000	6 000	(14 306)	7 296	6 788	7 053
Community wealth/Equity	322 692	316 941	317 074	362 579	498 656	498 656	(1 056 194)	469 957	510 375	567 675
Cash flows										
Net cash from (used) operating	26 133	40 138	33 507	387 978	44 586	44 586	185 004	34 501	32 345	36 939
Net cash from (used) investing	(28 598)	(36 865)	(31 562)	–	(49 386)	(49 386)	–	(33 577)	(33 103)	(34 394)
Net cash from (used) financing	(4 508)	9	(69)	–	–	–	–	2 137	(14)	(15)
Cash/cash equivalents at the year end	(5 026)	4 147	6 023	394 010	1 232	1 232	185 004	9 083	8 311	10 840
Cash backing/surplus reconciliation										
Cash and investments available	809	4 147	6 022	2 500	7 254	7 254	13 941	9 083	8 316	10 845
Application of cash and investments	126 066	207 671	228 686	63 531	46 767	46 767	(152 354)	59 355	37 956	4 245
Balance - surplus (shortfall)	(125 257)	(203 524)	(222 664)	(61 031)	(39 512)	(39 512)	166 295	(50 272)	(29 640)	6 601
Asset management										
Asset register summary (WDV)	398 565	393 918	517 560	407 379	524 462	524 462	524 462	508 824	530 146	550 820
Depreciation	42 183	37 730	37 990	47 588	41 191	41 191	41 191	42 314	43 964	45 679
Renewal and Upgrading of Existing Assets	1 123 852	(234)	2 494	2 205	6 045	6 045	6 045	906	1 893	1 967
Repairs and Maintenance	72	2 011	–	1 150	165	165	165	1 800	493	4 584
Free services										
Cost of Free Basic Services provided	–	–	–	–	–	–	–	–	–	–
Revenue cost of free services provided	1 548	1 749	13 065	2 750	915	915	3 796	3 796	1 035	1 076

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

The following table reflects the budget of the Ulundi Municipality for the 2021/22 financial year by Source of Revenue and Expenditure Type.

Table 100: Budget 2021/22 by source of revenue and expenditure type

Functional Classification Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue - Functional										
Governance and administration		251 297	259 450	438 209	307 778	357 527	357 527	326 882	342 255	342 798
Executive and council		–	–	–	–	–	–	–	–	–
Finance and administration		251 297	259 450	438 209	307 778	357 527	357 527	326 882	342 255	342 798
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		7 932	4 437	4 566	2 657	2 727	2 727	2 893	2 955	2 993
Community and social services		1 059	1 169	2 503	1 907	1 977	1 977	2 077	2 107	2 111
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		6 874	3 267	2 062	750	750	750	817	849	882
Housing		–	–	–	–	–	–	–	–	–
Health		–	–	–	–	–	–	–	–	–
Economic and environmental services		32 433	37 021	30 436	4 270	3 850	3 850	4 996	4 259	4 425
Planning and development		32 069	37 021	30 436	650	1 850	1 850	1 055	164	170
Road transport		363	–	–	3 620	2 000	2 000	3 942	4 095	4 255
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		48 522	44 880	50 471	101 817	102 618	102 618	107 955	118 965	123 137
Energy sources		39 754	35 301	42 284	91 434	92 235	92 235	96 649	107 219	110 932
Water management		–	–	–	–	–	–	–	–	–
Wastewater management		–	–	–	–	–	–	–	–	–
Waste management		8 767	9 580	8 187	10 383	10 383	10 383	11 306	11 746	12 205
Other	4	–	–	–	–	–	–	–	–	–
Total Revenue - Functional	2	340 183	345 787	523 683	416 522	466 721	466 721	442 727	468 434	473 352
Expenditure - Functional										

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Governance and administration		186 577	153 661	154 740	177 711	184 839	184 839	183 701	185 767	192 755
Executive and council		27 050	27 595	25 168	34 551	31 233	31 233	33 294	34 592	35 941
Finance and administration		157 331	123 412	127 061	140 266	150 774	150 774	140 386	140 762	145 995
Internal audit		2 195	2 654	2 512	2 893	2 832	2 832	10 022	10 413	10 819
Community and public safety		55 268	67 012	69 733	65 872	64 951	64 951	76 377	75 580	78 528
Community and social services		9 457	19 230	18 293	16 093	15 455	15 455	25 755	24 705	25 668
Sport and recreation		6 737	6 513	5 176	903	4 758	4 758	2 128	490	510
Public safety		39 012	41 077	46 257	48 038	44 400	44 400	48 494	50 385	52 350
Housing		29	128	7	838	338	338	–	–	–
Health		32	65	–	–	–	–	–	–	–
Economic and environmental services		16 259	41 604	45 187	30 329	33 687	33 687	30 756	31 704	32 881
Planning and development		13 582	17 418	9 096	15 645	12 473	12 473	15 306	15 963	16 527
Road transport		2 379	24 101	36 092	13 749	20 949	20 949	15 300	15 585	16 193
Environmental protection		298	85	–	935	265	265	150	156	162
Trading services		111 945	120 128	122 968	122 419	115 675	115 675	134 138	146 481	151 725
Energy sources		102 805	110 211	114 463	31 494	108 503	108 503	118 548	130 283	134 896
Water management		–	133	133	77 400	–	–	–	–	–
Waste water management		123	1 660	1 330	4 714	624	624	6 554	6 810	7 075
Waste management		9 018	8 124	7 042	8 811	6 548	6 548	9 036	9 388	9 754
Other	4	891	316	292	799	–	–	691	718	746
Total Expenditure - Functional	3	370 940	382 721	392 919	397 130	399 151	399 151	425 663	440 250	456 635
Surplus/(Deficit) for the year		(30 757)	(36 934)	130 763	19 392	67 570	67 570	17 064	28 184	16 717

Table 101: GAZETTED GRANT ALLOCATION FOR MTEF 2020/21 – 2022/23 PERIOD

NO	GRANT NAME	2020/2021	2021/2022	2022/2023
1	Municipal Infrastructure Grant	R30 713 000.0	R 33 124 000.00	R34 887 000.00
2	Integrated National Electrification Programme (Municipal) Grant	R10 080 000.0	R14 000 000.00	R 14 000 000.00
3	Local Government Financial Management Grant	R 1 800 000.0	R2 000 000.00	R2 200 000.00
4	Expanded Public Works Programme Integrated Grant for Municipalities	R 2 940 000.00	-	-

6.3. CAPITAL PROJECTS

The following tables present the Capital Projects budgeted for, particularly over the 2021 / 22 financial year but also inclusive of some projects intended to be undertaken in the 2022 / 2023 financial year.

TABLE 102: CAPITAL PROJECTS 2021/2022 FINANCIAL YEAR – MIG

PROVINCIAL PROJECT NUMBER (MIG registration number as provided on the approval letter)	PROJECT NAME	STATUS (Initiation, Feasibility, Design, Tender, Site Handover, Construction, Retention, Complete)	TOTAL PROJECT COST (Rands)	TOTAL BUDGET FOR THE 2021-2022 FINANCIAL YEAR (Rands)	TOTAL BUDGET FOR THE 2022- 2023 FINANCIAL YEAR (Rands)
KZ266	PMU 2021/22	-	R 1 656 200,00	R 1 656 200,00	R 1 744 350,00
2019MIGFK266338292	ULUNDI HIGH MAST LIGHTS	CONSTRUCTION	R 8 455 950,00	R 1 606 849,00	
2020MIGFK266388940	BAYENI COMMUNITY HALL IN WARD 6	DESIGN	R 4 427 679,14	R 1 797 717,13	R 2 494 343,45
2020MIGFK266388960	KWADINDI COMMUNITY HALL IN WARD 24	DESIGN	R 4 308 030,76	R 1 797 717,13	R 2 374 695,07
2020MIGFK266388954	KWEYEZULU COMMUNITY HALL IN WARD 16	DESIGN	R 4 250 214,25	R 1 797 717,13	R 2 316 878,56
2020MIGFK266388950	IMBILANE COMMUNITY HALL IN WARD 12	DESIGN	R 4 089 894,72	R 1 797 717,13	R 2 156 559,03
2020MIGFK266388942	JIKAZA COMMUNITY HALL IN WARD 8	DESIGN	R 4 137 752,29	R 1 797 717,13	R 2 204 416,60
2020MIGFK266388951	NHLAZATSHE COMMUNITY HALL IN WARD 13	DESIGN	R 4 208 161,13	R 1 797 717,13	R 2 274 825,44
2020MIGFK266388956	NJOMELWANE COMMUNITY HALL IN WARD 14	DESIGN	R 4 301 723,91	R 1 797 717,13	R 2 368 388,22
2020MIGFK266388943	NOMDIYA COMMUNITY HALL IN WARD 10	DESIGN	R 4 102 878,36	R 1 797 717,13	R 2 169 542,67
2020MIGFK266388958	NOMKhangala COMMUNITY HALL IN WARD 15	DESIGN	R 4 284 796,57	R 1 797 717,13	R 2 351 460,17
2020MIGFK266388939	NTAMBONDE COMMUNITY HALL IN WARD 5	DESIGN	R 4 374 196,24	R 1 797 717,13	R 2 440 860,55
2020MIGFK266388950	THOKOZA COMMUNITY HALL IN WARD 19	DESIGN	R 4 082 183,06	R 1 797 717,13	R 2 148 847,37
	EZIHlabeni SPORTFIELD IN WARD 18	DESIGN	R 6 691 755,10	R 1 799 999,61	R 3 919 131,51
2018MIGFK266305419	MKHAZANE SPORTFIELD WARD 21	CONSTRUCTION	R 6 709 404,29	R 557 864,18	R 335 470,21
2018MIGFK266305546	EZAKHIWENI SPORTFIELD WARD 20	CONSTRUCTION	R 6 738 854,73	R 413 194,99	R 336 942,74
2020MIGFK266305420	DIKANA SPORTFIELD WARD 9	CONSTRUCTION	R 8 305 885,44	R 1 899 172,17	R 2 328 487,17
2020MIGFK266305404	KWAGOJE SPORTFIELD WARD 23	CONSTRUCTION	R 8 193 370,21	R 1 251 402,50	R 409 668,51
2020MIGFK266302513	QWASHA SPORTFIELD WARD 17	CONSTRUCTION	R 12 809 115,13	R 3 529 429,12	R 512 132,73
TOTAL			R 106 128 045	R 32 489 000,00	R34 887 000,00

TABLE 103: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (ESKOM) GRANT 2021/22

PROJECT NAME	PROJECT TYPE	DoE TOTAL PLANNED CONNECTIONS 2021/2022	DoE TOTAL PLANNED CAPEX INCL 15% VAT 2021/2022
ULUNDI WARD 20 KWAVILAKAZI MCUNGU, FOLOSI AND EZITENDENI phase 2	HOUSEHOLDS	74	R 1 457 534.85
MABEDLANE & NDLOVANE	HOUSEHOLDS	736	R 9 934 123.33
MABEDLANE & NDLOVANE (LINK LINE)	Infrastructure Link Line		R 2 559 399.04
ULUNDI WARD 20 (KWAVILAKAZI MCUNGU / FOLOSI AND EZITENDENI) (LINK LINE)	INFRASTRUCTURE LINK LINE		R 5 969 669.40

TABLE 104: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (MUNICIPAL) GRANT 2021/22

Ward	Area	Connections	Budget
7	Esipiva	33	R495 000,00
11	Sishwili	20	R300 000,00
21	Mabedlane	40	R605 000,00
9	Thembalami	30	R450 000,00
8	Vuthela	30	R450 000,00
14	Damaseko	30	R450 000,00
14	Ntilingwe	20	R300 000,00
8	Mashona	30	R450 000,00
1	Esikhwebazana	20	R300 000,00
6	Idlebe	30	R450 000,00
6	Mngawe	20	R300 000,00
3	Ngalonde	30	R450 000,00
	Bulk	0	R0,00
		333	R5 000 000,00

TABLE 105: INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME PROJECTS 2022/2023

Ward	Area	Houses	Budget
1	Esikhwebazana	50	R1 101 300,00
2	Nhlonga	50	R1 178 250,00
3	Ngalonde	50	R1 050 000,00
4	Stetema	50	R1 357 800,00
5	Kwamame	50	R1 050 000,00
6	Mngawe	50	R1 050 000,00
7	Esiphiva	50	R1 101 300,00
8	Vuthela	50	R1 050 000,00
9	Thembalami	50	R1 922 100,00
10	Osingathini	50	R1 050 000,00
11	Sishwili	50	R1 819 500,00
12	Mangayia	50	R1 050 000,00
13	Konfoor	50	R1 973 400,00
14	Damaseku	50	R1 050 000,00
15	Okuku	50	R1 050 000,00
16	Ematafuleni	50	R1 050 000,00

17	Mabedlane	50	R1 050 000,00
18	Mhlwathini	50	R1 050 000,00
19	Mbilani	50	R1 050 000,00
20	Sangonyane	50	R1 050 000,00
21	Kwyamjibha	50	R1 588 650,00
22	Enkhahalaqhude	50	R1 050 000,00
23	Makhosini	78	R1 894 500,00
24	Lumbi	50	R1 050 000,00
Bulk	Wards 8 & 16	0	R5 848 200,00
New Substation	Ulundi	0	R4 179 700,00
Totals		1228	R39 714 700,00

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 2020/2021 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.

6.7. ASSET MANAGEMENT AND MAINTENANCE PLAN

The Ulundi Municipality's expenditure on maintenance is estimated at 1% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget. An asset management strategy was approved on the 20 March 2021, the Maintenance Strategy is updated annually to reflect Ulundi's maturity progression with respect to its philosophy.

The maintenance philosophy provides the guiding principles for Ulundi's maintenance practices. The maintenance philosophy remains constant over time as it provides a statement of intent of "What must be done". The maintenance strategy is "How it must be done?" providing the details of how each component of the maintenance philosophy is implemented, breaking down the budgetary needs. This allows the Municipality to put in place measures to address the shortfall/challenges.

TABLE 106: ASSET MANAGEMENT

Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework			
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
CAPITAL EXPENDITURE											
<u>Total New Assets</u>	1	4 572	989	22 653	28 276	42 058	42 058	30 871	40 034	17 332	
<i>Roads Infrastructure</i>		–	–	–	–	4 091	4 091	–	–	–	
<i>Storm water Infrastructure</i>		–	–	–	–	–	–	–	–	–	
<i>Electrical Infrastructure</i>		–	–	–	138	3 178	3 178	1 607	–	–	
<i>Water Supply Infrastructure</i>		–	–	–	–	–	–	–	–	–	
<i>Sanitation Infrastructure</i>		–	–	–	–	–	–	–	–	–	
<i>Solid Waste Infrastructure</i>		–	–	–	–	–	–	–	–	–	
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–	
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–	
<i>Information and Communication Infrastructure</i>		375	–	–	–	–	–	–	–	–	
Infrastructure		375	–	–	138	7 268	7 268	1 607	–	–	
Community Facilities		3 473	–	12 884	6 668	13 797	13 797	19 775	34 721	5 715	
Sport and Recreation Facilities		–	–	8 534	20 250	19 873	19 873	7 651	3 923	10 171	
Community Assets		3 473	–	21 418	26 917	33 669	33 669	27 426	38 643	15 886	
Heritage Assets		–	–	–	–	–	–	–	–	–	
Revenue Generating		–	–	–	–	–	–	–	–	–	
Non-revenue Generating		–	–	–	–	–	–	–	–	–	
Investment properties		–	–	–	–	–	–	–	–	–	
Operational Buildings		–	–	–	–	–	–	–	–	–	
Housing		–	–	–	–	–	–	–	–	–	

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		353	246	312	100	-	-	540	113	118
Furniture and Office Equipment		257	-	180	524	524	524	139	593	616
Machinery and Equipment		114	744	744	596	596	596	659	685	712
Transport Assets		-	-	-	-	-	-	500	-	-
Land		(0)	(0)	(0)	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	1 123 852	(234)	2 494	1 832	5 672	5 672	500	1 471	1 528
<i>Roads Infrastructure</i>		7 404	(234)	(234)	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	1 500	1 500	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		7 404	(234)	(234)	-	1 500	1 500	-	-	-
Community Facilities		-	-	1 745	1 832	1 672	1 672	-	1 471	1 528
Sport and Recreation Facilities		4 672	-	983	-	-	-	-	-	-
Community Assets		4 672	-	2 729	1 832	1 672	1 672	-	1 471	1 528
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		233	-	-	-	-	-	-	-	-
Intangible Assets		233	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		1 111 543	-	-	-	2 500	2 500	500	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Upgrading of Existing Assets	6	-	-	-	373	373	373	406	422	439
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Community Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Community Assets</i>		-	-	-	-	-	-	-	-	-
<i>Heritage Assets</i>		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Investment properties</i>		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		-	-	-	-	-	-	-	-	-
<i>Housing</i>		-	-	-	-	-	-	-	-	-
<i>Other Assets</i>		-	-	-	-	-	-	-	-	-
<i>Biological or Cultivated Assets</i>		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	-	-	-	-	-	-
<i>Intangible Assets</i>		-	-	-	-	-	-	-	-	-
<i>Computer Equipment</i>		-	-	-	-	-	-	-	-	-
<i>Furniture and Office Equipment</i>		-	-	-	-	-	-	-	-	-
<i>Machinery and Equipment</i>		-	-	-	373	373	373	406	422	439
<i>Transport Assets</i>		-	-	-	-	-	-	-	-	-
<i>Land</i>		-	-	-	-	-	-	-	-	-
<i>Zoo's, Marine and Non-biological Animals</i>		-	-	-	-	-	-	-	-	-

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Total Capital Expenditure	4	1 128 423	754	25 147	30 481	48 104	48 104	31 777	41 927	19 298
<i>Roads Infrastructure</i>		7 404	(234)	(234)	–	4 091	4 091	–	–	–
<i>Storm water Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Electrical Infrastructure</i>		–	–	–	138	4 678	4 678	1 607	–	–
<i>Water Supply Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Sanitation Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Solid Waste Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Rail Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Infrastructure</i>		–	–	–	–	–	–	–	–	–
<i>Information and Communication Infrastructure</i>		375	–	–	–	–	–	–	–	–
Infrastructure		7 779	(234)	(234)	138	8 768	8 768	1 607	–	–
Community Facilities		3 473	–	14 629	8 500	15 469	15 469	19 775	36 191	7 243
Sport and Recreation Facilities		4 672	–	9 517	20 250	19 873	19 873	7 651	3 923	10 171
Community Assets		8 145	–	24 147	28 749	35 342	35 342	27 426	40 114	17 414
Heritage Assets		–	–	–	–	–	–	–	–	–
Revenue Generating		–	–	–	–	–	–	–	–	–
Non-revenue Generating		–	–	–	–	–	–	–	–	–
Investment properties		–	–	–	–	–	–	–	–	–
Operational Buildings		–	–	–	–	–	–	–	–	–
Housing		–	–	–	–	–	–	–	–	–
Other Assets		–	–	–	–	–	–	–	–	–
Biological or Cultivated Assets		–	–	–	–	–	–	–	–	–
Servitudes		–	–	–	–	–	–	–	–	–
Licences and Rights		233	–	–	–	–	–	–	–	–
Intangible Assets		233	–	–	–	–	–	–	–	–
Computer Equipment		353	246	312	100	–	–	540	113	118
Furniture and Office Equipment		257	–	180	524	524	524	139	593	616
Machinery and Equipment		114	744	744	969	969	969	1 065	1 107	1 150
Transport Assets		1 111 543	–	–	–	2 500	2 500	1 000	–	–
Land		(0)	(0)	(0)	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals		–	–	–	–	–	–	–	–	–
TOTAL CAPITAL EXPENDITURE - Asset class		1 128 423	754	25 147	30 481	48 104	48 104	31 777	41 927	19 298
ASSET REGISTER SUMMARY - PPE (WDV)	5	398 565	393 918	517 560	407 379	524 462	524 462	508 824	530 146	550 820
<i>Roads Infrastructure</i>		133 632	131 447	107 217	–	109 928	109 928	–	–	–
<i>Storm water Infrastructure</i>		13 797	15 063	13 817	–	15 637	15 637	–	–	–
<i>Electrical Infrastructure</i>		20 419	16 798	21 493	–	12 473	12 473	1 607	–	–
<i>Water Supply Infrastructure</i>		–	1 726	1 594	–	–	–	–	–	–

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		6 405	-	-	-	-	-	-	-	-
Infrastructure		174 253	165 034	144 120	-	138 038	138 038	1 607	-	-
Community Assets		88 190	112 997	130 509	396 171	150 248	150 248	487 515	510 705	530 622
Heritage Assets		11	11	11	11	-	-	11	11	11
Investment properties		9 915	9 572	16 921	9 572	16 921	16 921	16 921	17 581	18 267
Other Assets		(2 534)	47 286	45 151	530	45 681	45 681	587	610	634
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		52	52	26	32	26	26	26	36	37
Computer Equipment		1 764	1 445	1 041	100	-	-	540	113	118
Furniture and Office Equipment		1 493	29	208	524	652	652	639	593	616
Machinery and Equipment		4 486	1 108	466	439	1 603	1 603	478	497	516
Transport Assets		183	4 121	4 121	-	(3 693)	(3 693)	500	-	-
Land		120 753	52 263	174 985	-	174 985	174 985	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	398 565	393 918	517 560	407 379	524 462	524 462	508 824	530 146	550 820
EXPENDITURE OTHER ITEMS		42 255	39 741	37 990	48 738	41 356	41 356	44 114	44 457	50 263
<u>Depreciation</u>	7	42 183	37 730	37 990	47 588	41 191	41 191	42 314	43 964	45 679
<u>Repairs and Maintenance by Asset Class</u>	3	72	2 011	-	1 150	165	165	1 800	493	4 584
<i>Roads Infrastructure</i>		-	1 909	-	860	-	-	554	(802)	3 239
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		72	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		72	1 909	-	860	-	-	554	(802)	3 239
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	685	712	739
Community Assets		-	-	-	-	-	-	685	712	739
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		-	1	-	240	140	140	261	272	282
Machinery and Equipment		-	101	-	50	25	25	300	312	324
Transport Assets		-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		42 255	39 741	37 990	48 738	41 356	41 356	44 114	44 457	50 263

TABLE 107: ROADS AND STORMWATER MAINTENANCE PLAN

ACTIVITY NO	ACTIVITY DESCRIPTION	MEASURING UNIT	THE PLANNED CURRENT YEAR	PER	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

6.8. ELECTRICAL PLANNED PREVENTATIVE MAINTENANCE

	Planned Preventative Maintenance - Electrical										2020/2021			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		LSH	MS 6		MMS 1				MMS 1		CBM 1	MS 4	=	Mini Substation (yearly)	Unit D5 to normal open	
													MS 5	=	Mini Substation (yearly)	Unit D4	
													MS 6	=	Mini Substation (yearly)	BA4 + 6 to ringmain unit C	
2	M		LCB	LPB 6	MS 8	MMS 2		MMS 4	MS 3	MMS 2		LPL	MS 7	=	Mini Substation (yearly)	Unit A 4 + 5	
	M												MS 8	=	Mini Substation (yearly)	Unit A 2	
3	L	MS 1	LPB 4		LPB 8	MMS 3		MS 7	LPB 3			MMS 1	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		LPPE	TLM 5		MOHL 8	MMS 4	LEL	LPB7	MOHL 1		MS 1	MMS 2	LPB 4	=	Lv Pillarbox (yearly)	Unit D5 to normal open (2 days)	
													LPB 5	=	Lv Pillarbox (yearly)	Unit D4 (2 days)	
													LPB 6	=	Lv Pillarbox (yearly)	BA4 + 6 to ringmain unit C (2 days)	
5		MOHL 2		LSH	LOHL 8		MOHL 7	MMS 3	MOHL 1	MS 7	LPB 2		LPB 7	=	Lv Pillarbox (yearly)	Unit A 4 + 5 (2 days)	
													LPB 8	=	Lv Pillarbox (yearly)	Unit A 2 (2 days)	
6	TLM 1	LSH		LEL	CNM 8		TLM 1			MMS 3	CNM 9		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	LPB 4	TLM1	LEL	MMS 1		LEL	TLM 2			MOHL 2	LWRS	CBM 2	MOHL 4	=	Mv Overhead line (yearly)	Mbilane / Thendeka (3 days)	
													MOHL 5	=	Mv Overhead line (yearly)	Unit BA5 (3 days)	
													MOHL 6	=	Mv Overhead line (yearly)	Unit L/ Zihlabeni (1 day)	

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

8	LOL		LPB 6	MMS 2		LPPE	TLM 3	MOHL 4	TLM 1	MOHL 2		MMS 3	MOHL 7	=	Mv Overhead line (yearly)	Unit A 2 (1 day)
													MOHL 8	=	Mv Overhead line (yearly)	Unit A (3 days)
9	LPB 6		LPB 7	MMS 3	TLM 1	LPL		MOHL 4	TLM 2	LPB 1		LPB 3	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	CBM 6		MOHL 1		TLM 2	MMS 5		LOHL 4	TLM 3		LPB 2	MMS 4	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		TLM2	LOHL 1		TLM 3	MMS 6	MS 5	LOHL 4	LOHL 3		CBM 2	MMS 5	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		LPB 5		MMS 4	TLM 4		MOHL 8	MMS 2	LOHL 9	LOHL 3	LOHL 13		LOHL 10	=	Lv Overhead line (Yearly)	Qgigazi (3 days)
													LOHL 11	=	Lv Overhead line (Yearly)	Sangoyana (3 days)
													LOHL 12	=	Lv Overhead line (Yearly)	Ezakhiweni (3 days)
13	LOHL 4	LPB 4		MMS 5	TLM 5		MOHL 8			LOHL 3	LOHL 12		LOHL 13	=	Lv Overhead line (Yearly)	Emhlwathini (3 days)
													CBM 1	=	Council Building (6 monthly)	Civic centre
14	LOHL 2	CBM 6	MOHL 1	CBM 8		MS 1	LOHL 8			LOHL 3	MOHL 8	MMS 6	CBM 2	=	Council Building (6 monthly)	Finance & Electrical
													CBM 3	=	Council Building (6 monthly)	Development Planning & Traffic
													CBM 4	=	Council Building (6 monthly)	Multi purpose hall & B - South hall
15	MOHL 5		CBM 1	MMS 6		LOHL 13	LOHL 8	MMS 1	TLM 4	MMS 4		TLM 3	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	LOHL 13		MS 1		LOHL 9			MMS 5	TLM 5	MMS 5		TLM 4	CBM 8	=	Council Building (6 monthly)	Mpungahlophe community hall
													CBM 9	=	Council Building (6 monthly)	Stadiums (all)
17	CBM 8	LPL	LOHL 2		LHJ	CBM 1		CBM 6	MS 8		CNM 4	LOHL 1	MVCM 1	=	Medium Voltage chamber (yearly)	2 X Unit C

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

													MVCM 2	=	Medium Voltage chamber	rmu @ 33/11 + rmu @ BA +RMU @ LA
													MVCM 3	=	Medium Voltage chamber	rmu @ Unit A + rmu @ B-South + rmu @ airport
18		MOHL3	MVCM 1		CBM 9	MOHL 1	LOHL 9	MVCM 3	CMB 4		MOHL 8	LOHL 2				
													TLM 1	=	Traffic light all (monthly)	
19		MVCM 2		MS7	MVCM 3	LOHL 8	LOHL 9	TLM 1	LPB 9	LOHL 12	TLM 1		MMS 1	=	Main intake & major substations (2 monthly)	Eskom intake
													MMS 2	=	Main intake & major substations (2 monthly)	33/11 Kv
													MMS 3	=	Main intake & major substations (2 monthly)	LA
20	CBM 5	MMS1		LOHL 7	LPPE		CBM 9			MMS 6	LCB		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	LSH	TLM3	LEL	MOHL7		LPB 1	CBM 8			LOHL 12	MS 8	MOHL 4				
													LCB	=	Chain block (3 monthly)	
													LHJ	=	Hydraulic jacks (3 monthly)	
22	MVCM 1		MS 2	LWRS			MS 8	LSH	LEL	MVCM 2		MOHL 5	LWRS	=	Wire ropes & slings (3 monthly)	
													LEL	=	Extension ladder (monthly)	
													LPPE	=	PPE (monthly)	
23	LEL		LCB	LPL	LOHL 9		LSH	LPPE	LWRS	TLM 1		LPB 8	LSH	=	Safety harness (monthly)	
													LPL	=	Portable ladder (monthly)	
24	MS 2	LHJ			LOHL 10			LHJ	LHJ		LHJ	LPB 9				
25		MMS3	LOHL 6		LOHL 11		MS 5	MMS 6	LPL		TLM 2	MS 9				
26		MMS4		LSH	LOHL 12		LPB 5	LOHL 13	MS 7	LEL	TLM 3					

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

27	LEL	MMS5		LOHL 5			LPL				LEL	LSH				
28	LPB 1	LEL	CBM 7	LOHL 5			LSH			LPPE	LPL	LPPE				
29	CBM 1		LPB 5	CBM 8	MMS 6		CBM 5		CMB 3		LPPE	CBM 2				
30	LOHL 2		CBM8	LPL	LHJ				LOHL 11	TLM 2	LSH	CBM 4				
31	MOHL 1	MMS6									CBM 1					

6.9. ROADS AND STORMWATER PLANNED MAINTENANCE

					Jul-20		Aug-20		Sep-20		Oct-20		Nov-20		Dec-20				Jan-21		Feb-21		Mar-21		Apr-21		May-21		Jun-21			
Activity No	Activity Description	Measuring	Daily	The Planned													Total	Mid-													Planned	Actual
ACTIVITIES TO BE					Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual			Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual		
ROADS																																
ROADS 01	SKIN PATCHING	M ²		510	60	0	60	0	50	0	50	0	60	0	50	0	330	0	40	0	50	0	25	0	25	0	20	0	30	0	520	0

ROA DS 02	POTHOLES	M 2		23 70	25 0	0	25 0	0	25 0	0	25 0	0	25 0	0	25 0	0	15 00	0	25 0	0	25 0	0	25 0	0	25 0	0	15 0	0	20 0		28 50	
STORMWATER MAINTENANCE																																
ROA DS 03	CLEAR BLOCKED CATCHPITS	N O		68 0	60	0	50	0	60	0	70	0	60	0	60	0	36 0	0	50	0	60	0	50	0	55	0	50	0	60		68 5	
ROA DS 04	UPGRADING OF CATCHPITS	N O		15	2	0	1	0	2	0	1	0	2	0	1	0	9	0	1	2	1	0	1	0	1	0	1	0	1		15	
ROA DS 05	REPLACE MANHOLE COVERS	N O		67	5	0	5	0	5	0	5	0	5	0	0	0	25	0	5	0	6	0	8	0	5	0	8	0	5		62	
ROA DS 06	CLEANING OF ROAD EDGES	M		30 00 0	30 00	0	30 00	0	30 00	0	30 00	0	30 00	0	30 00	0	18 00 0	0	30 00	0	30 00	0	30 00	0	30 00	0	30 00	0	30 00		36 00 0	

6.10. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2019/2020 financial year with matters of emphasis (See Annexure 7 for Audit Report). The Annual Financial Statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 Of the MFMA. Material misstatements on non-current liabilities, commitments and cash flow statements identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.. An action plan on matters raised was developed and monitored during the 2020/2021 financial year, as depicted hereunder.

TABLE 108: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2019/20 FINANCIAL REPORT

No.	AG Finding	Causal Factors	Remedial Action Plan	Responsible HoD	Implementation Date	Management Reported Progress	Evidence (POE) Required
1	Going Concern; Note 39: The municipality's current liabilities exceeded its current assets by R120,24 million. Furthermore, Eskom debt is R121,76 million while cash on hand is only R6,02	Eskom debt	To surrender/terminate the supplier agreement with Eskom where assets and liabilities will be set off.	Office of the MM			Termination agreement

	million. These conditions indicate the existence of a material uncertainty that may cast significant doubt on the municipality's ability to continue as a going concern in the foreseeable future.		Honor repayment plan while the termination is still in progress.	Chief Financial Officer	Ongoing	Payment plan was honored to the month of March 2021	Proof of payment in terms of the repayment plan (Annexure A)
2	Material losses - Receivables from exchange transactions; AR 9: As disclosed in note 3.1.1 to the financial statements, the municipality recognised a provision for impairment of R8,07 million on receivables from exchange transactions as the recoverability of these amounts was doubtful.	Socio economic factors and Covid-19.	No action is to be taken as the municipality is not in control of these socio-economic factors.	Chief Financial Officer		An assessment will be done at the end of the year which will be based on the Provision for bad debts policy and also the balance outstanding as at that date.	None
3	Material losses - electricity; AR 10: The municipality incurred material electricity losses of R22,49 m which represents 36% of total electricity purchased.		Meter Auditing	Director, Technical	Monthly		Stats of meters audited
			Termination of Eskom Agreement	Office of the MM			Termination agreement
4	Annual Financial Statements; AR27: The annual financial statements were not prepared in all material respects in accordance with the requirements of section 122 of the MFMA. Material misstatements on non-current assets, current assets, expenditure, disclosures and cash flow statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.		Refresher training by Provincial Treasury	Chief Financial Officer	31/05/2021	Request for a refresher training has been sent to treasury. Engagements are still underway.	Email and response (Annexure B)
5	Expenditure Management: Money owed by the municipality was not always paid within 30 days as required by Section 65(2)(e) of the MFMA.	Eskom debt hinders timeous payments to other creditors such as Pension fund and SARS.	A 3-year Repayment Plan with Eskom is in place.	Chief Financial Officer		Three year repayment plan was signed by the municipality and Eskom which municipality is honoring.	New payment plan (Annexure C)
			Continued implementation of the Financial Recovery Plan so that there is more expendable cash saved.	Chief Financial Officer	Ongoing	Payment plan was honored to the month of March 2021	Proof of payment to Eskom (Annexure A)

			Will be resolved when termination of Eskom licence is finalised.	Office of the MM		Termination process has been started.	Termination agreement
6	Expenditure Management: Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R14,94 million, as disclosed in note 33.1 to the financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the expenditure was due to penalty interest incurred on late payment of accounts.	Eskom debt hinders timeous payments to other creditors such as Pension fund and SARS.	A 3-year Repayment Plan with Eskom is in place.	Chief Financial Officer	Ongoing	Three year repayment plan was signed by the municipality and Eskom which municipality is honoring.	Repayment Plan (Annexure C)
			Will be resolved when termination of Eskom licence is finalised.	Office of the MM		Termination process has been started.	Termination agreement
			Continued implementation of the Financial Recovery Plan so that there is more expendable cash saved.	Chief Financial Officer		Payment plan was honored to the month of March 2021	Proof of payment to Eskom (Annexure A)
7	Expenditure Management: Reasonable steps were not taken to prevent irregular expenditure amounting to R30,44 million as disclosed in note 33.2.1 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by the preference point system not being applied and bid documentation for the procurement of commodities designated for local content and production not stipulating minimum thresholds.	This was due to turnkey used in previous financial year.	Appointment of contractors and Consultants seperately.	All HOD's	31/3/2021	Contractors and consultants have been apponted separately where awarding was also done the same way.	Appointment letters (Annexure D)
8	The planned strategic objective in the SDBIP for 2019-20 was not reported in the annual performance report (APR): To ensure that potential climate change impacts are catered for in disaster management	There was no performance indicator that was linked to this Strategic Objective	Indicators that could be linked to this indicator will be identified and included in the SDBIP.	Office of the MM (PMS)	31-Mar-21		Updated scorecard for the relevant Department/s which the strategic objective is linked with.

9	I was unable to audit the usefulness and reliability of the reported indicator, since it was not pre-determined and included in the approved SDBIP for the year under review: Number of km's of 22kva overhead lines in Wards 1, 2, 3, 6, 7, 8, 9, 10, 14, 15, 16, 18, 20	The project was included in the SDBIP at Mid-Year.	Ensure that the SDBIP and Organizational Scorecard have the same information. The SDBIP be only reviewed at Mid-Year i.t.o. Sec 72 of the MFMA.	Office of the MM (PMS)	31-Mar-21		SDBIP & Scorecard
10	The following targets did not agree with the planned targets as per the approved SDBIP.	Review of the SDBIP at Mid-Year which made indicators to not be the same as the SDBIP that was approved at the beginning of the financial year.	Ensure that the SDBIP and Organizational Scorecard have the same information. The SDBIP be only reviewed at Mid-Year i.t.o. Sec 72 of the MFMA.	Office of the MM (PMS)	31-Mar-21		SDBIP & Scorecard
11	Procurement and Contract Management; AR 33: Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required quotations, in contravention of SCM regulation 17(a) and (c). Similar non compliance was also reported in the prior year.	Non compliance with SCM regulations and SCM policy.	To always obtain 3 quotations regarding transactions to the value below R200 000.	Chief Financial Officer	Ongoing	All procurements where there are panel quotations are sourced from the panel from at least three service providers for evaluation.	Quotations.(Annexure E)
12	Some of the quotations were accepted from bidders whose tax matters had not been declared by SARS to be in order in contravention of SCM regulation 43.	Orders are issued while service providers are compliant but when later paying, the status has changed.	All payments will be supported by CSD report.	Chief Financial Officer	31/3/2021	Currently all payment related documentation is included in the payment voucher. While waiting for the stamp.	Confirmation of the status by Data capture through signature on the invoice.(Annexure F)
13	Records Management Senior management did not implement proper records management systems for the maintenance of documents supporting financial and performance information. This contributed to inaccurate reporting as	Lack of document management.	Voucher control certificates confirming all vouchers have been filed to be issued on monthly basis.	Chief Financial Officer	30-Apr-21	Voucher control certificates confirming all vouchers have been filed to be issued on monthly basis.	Voucher certificates (Annexure G)

evidenced by the quality of the financial statements and annual performance report. Management did not always adhere to legislative requirements pertaining to procurement and expenditure management due to a lack of consequences resulting from these transgressions.						
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7. ANNUAL OPERATIONAL PLAN (SDBIP)

This section of the Integrated Development Plan outlines the Service Delivery and Budget Implementation Plan (SDBIP) adopted by the Municipality for the financial year 2021/2022. The SDBIP provides a detailed plan of operations to be undertaken and implemented by the Municipality towards achieving the strategic development agenda, with the associate strategic objectives and strategies set out the IDP. The SDBIP also outlines corrective measures to be undertaken in the 2021/2022 financial year in relation to the targets that were not achieved in the previous financial year. The SDBIP is implemented according to the budget approved by Council for the financial year.

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

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 report (Refer to full Annual Performance Report attached as Annexure).

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

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

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

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

TABLE 109: PMS IMPLEMENTATION AND MANAGEMENT PROCESS

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

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

TABLE 110: SDBIP FOR FINANCIAL YEAR 2021/2022 – FINANCIAL SERVICES

FINANCIAL SERVICES																										
IDP Referenc e	Project Numbe r	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Unit of Measur e	Baseline / Status Quo	Budge t	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			SDBIP Quarter 2 (1 October 2021 - 31 December 2021)			SDBIP Quarter 3 (1 January 2022 - 31 March 2022)			SDBIP Quarter 4 (1 April 2022 - 30 June 2022)			Progress Report towards achieveme nt of targets	Blockage s / Challenge s	Correctiv e Measures taken / to be taken and date of finalisatio n	Ward s	POE Required
										Performance Target	Actual Performanc e Target	Actual Budge t Spent	Performance Target	Actual Performanc e Target	Actual Budge t Spent	Performance Target	Actual Performanc e Target	Actual Budge t Spent	Performance Target	Actual Performanc e Target	Actual Budge t Spent					
KZN266-FS-SO: 9.2	FS 1	Local Economic Developme nt	To assist communitie s 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 cst	% of consumer accounts with refuse rebates	%	100%	R1 500 000.00	100% consumer accounts with refuse rebates by 30 June 2022	100% consumer accounts with refuse rebates by 30 September 2021			100% consumer accounts with refuse rebates by 31 December 2021			100% consumer accounts with refuse rebates by 31 March 2022			100% consumer accounts with refuse rebates by 30 June 2022					All 24 Ward s	Billing Report	
KZN266-FS-SO: 9.2.1	FS 1.1	Local Economic Developme nt	To assist communitie s in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	R1 100 000.00	100% of consumer accounts with property rates rebates by 30 June 2022	100% of consumer accounts with property rates rebates by 30 September 2021			100% of consumer accounts with property rates rebates by 31 December 2021			100% of consumer accounts with property rates rebates by 31 March 2022			100% of consumer accounts with property rates rebates by 30 June 2022					All 24 Ward s	Billing Report	
KZN266-FS-SO 13.3	FS 2	Local Economic Developme nt	To uplift communitie s and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to previously disadvantaged individual owned companies	Number	1	n/a	5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2022	n/a			n/a			n/a			5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2022					All 24 Ward s	Appointment letters.	
KZN266-FS-SO 13.3.1	FS 2.1	Local Economic Developme nt	To uplift communitie s and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council	Number	4	n/a	4 Quarterly Reports on the Implementati on of SCM Policy submitted to Council by 30 June 2022	1 Quarterly Report on the Implementati on of SCM Policy submitted to Council by 30 September 2021			1 Quarterly Report on the Implementati on of SCM Policy submitted to Council by 31 December 2021			1 Quarterly Report on the Implementati on of SCM Policy submitted to Council by 31 March 2022			1 Quarterly Report on the Implementati on of SCM Policy submitted to Council by 30 June 2022					All 24 Ward s	SCM Quarterly Reports submitted to Council & Council Resolution	
KZN266-FS-SO 18.1.2	FS 3	Good Governanc e and Public Participatio n	To promote good governance, accountabilit y and transparenc y	Promotion of effective communicatio n 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 2022	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2021			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 December 2021			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2022			3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2022					All 24 Ward s	Proof of submission of data strings (Actual Creditors, Actual Debtors, and Actual)	

KZN266-FS-SO 18.1.2.1	FS 3.1	Good Governance and Public Participation	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 2022	1 Quarterly Financial Reports to be submitted to Treasury by 30 September 2021			1 Quarterly Financial Reports to be submitted to Treasury by 31 December 2021			1 Quarterly Financial Reports to be submitted to Treasury by 31 March 2022			1 Quarterly Financial Reports to be submitted to Treasury by 30 June 2022						All 24 Wards	Proof of submission to Treasury (Proof of Data strings submission)
KZN266-FS-SO 18.1.2.2	FS 3.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury	Number	1	n/a	1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022	n/a			n/a			1 Section 72 Financial Report to be submitted to Treasury by 25 January 2022			n/a						All 24 Wards	Proof of submission to Treasury (Proof of Data Strings submission) and Council resolution
KZN266-FS-SO 18.1.2.3	FS 3.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meetings chaired by HOD by 30 September 2021			3 Monthly Departmental Meetings chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022			3 Monthly Departmental Meeting chaired by HOD by 30 June 2022						All 24 Wards	Agenda, Minutes and Attendance Registers
KZN266-FS-SO 18.1.2.4	FS 3.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.5	FS 3.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers
KZN266-FS-SO 18.1.2.5	FS 3.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Budget Steering Committee Meetings attended by the Head of Department / Acting HOD	Number	2	n/a	4 Quarterly Budget Steering Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Budget Steering Committee Meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Budget Steering Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.6	FS 3.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.7	FS 3.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.8	FS 3.9	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Registers/ Minutes

KZN266-FS-SO 18.1.2.9	FS 3.10	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022					All 24 Wards	Attendance Registers/ Minutes
KZN266-FS-SO 18.1.2.10	FS 3.11	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2022			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2022					All 24 Wards	Proof of date of submission
KZN266-FS-SO 18.1.10	FS 4	Good Governance and Public Participation	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 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022					All 24 Wards	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-FS-SO 18.1.10.1	FS 4.1	Good Governance and Public Participation	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 by the 7th after the end of each quarter	Number	4	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2021)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2021)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2022)					All 24 Wards	Assessment of the Performance of Service provider within Finance Departments signed by the HOD and Proof of submission to the Municipal Manager
KZN266-FS-SO 18.3.2	FS 6	Good Governance and Public Participation	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 Quarterly Verification of Investment Property Register is done	Number	2	n/a	2 Investment Property Register Verification to be done by 30 June 2022	n/a			1 Quarterly Investment Property Register Verification done by 31 December 2021			n/a			1 Quarterly Investment Property Register Verification done by 30 June 2022					All 24 Wards	Property Register
KZN266-FS-SO 18.3.2.1	FS 6.1	Good Governance and Public Participation	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOA Regulations	Identification, prioritisation, acquisition and maintenance of municipal assets	Number of monthly scheduled inspection of assets to confirm their location done	Number	12	n/a	12 monthly scheduled inspection of Assets to confirm their location to be done by 30 June 2022	3 monthly scheduled inspection of Assets to confirm their location done by 30 September 2021			3 monthly scheduled inspection of Assets to confirm their location done by 31 December 2021			3 monthly scheduled inspection of Assets to confirm their location done by 31 March 2022			3 monthly scheduled inspection of Assets to confirm their location done by 30 June 2022					All 24 Wards	Acknowledgement signed off by HOD where assets were inspected and CFO
KZN266-FS-SO 20.1.1	FS 7	Municipal Financial Viability and 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	31/05/2022	n/a	Date of Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2022	n/a			n/a			n/a			Review and adoption by Council of the Revenue Enhancement Strategy by 31 May 2022					All 24 Wards	Council Resolution

KZN266-FS-SO 20.1.2	FS 8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 2,000 000.00 owed by customers who have signed Acknowledgement of Debt	Rand Value	R2 000 000.00	R2 000 000.00	Reduction of Debt amounting to R2 000 000.00 owed by customers by R500 000.00 on a quarterly basis by 30 June 2022	Reduction of Debt owed by customers by R500 000.00 by 30 September 2021			Reduction of Debt owed by customers by R500 000.00 by 31 December 2021			Reduction of Debt owed by customers by R500 000.00 by 31 March 2022			Reduction of Debt owed by customers by R500 000.00 by 30 June 2022					All 24 Wards	Acknowledgement Of Debt Report, List of paid accounts
KZN266-FS-SO 20.1.2.1	FS 8.1	Municipal Financial Viability and Management	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 through implementation of Debt and Credit Control Policy.	Rand Value	R9 000 000.00	R9 000 000.00	Reduction of Debt amounting to R9 000 000.00 owed by customers by R2 250 000 on a quarterly basis by 30 June 2022	Reduction of Debt owed by customers by R2 250 000.00 by 30 September 2021			Reduction of Debt owed by customers by R2 250 000.00 by 31 December 2021			Reduction of Debt owed by customers by R2 250 000.00 by 31 March 2021			Reduction of Debt owed by customers by R2 250 000.00 by 30 June 2021					All 24 Wards	Age Analysis
KZN266-FS-SO 20.1.3	FS 9	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2022	Number	12	n/a	12 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager by 30 June 2022	3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 September 2021			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 December 2021			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 31 March 2022			3 Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the MM by 30 June 2022					All 24 Wards	Monthly Creditors Reconciliation Report signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.1	FS 9.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	Number	12	R17 101 821.00	12 Monthly Payments of R17 101 821.00 Councillor Allowances made by 30 June 2022	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 September 2021			3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 31 December 2021			3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 31 March 2022			3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 June 2022					All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Management	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	R96 868 824.25	12 Monthly Payments of R96 868 824.25 for employee salaries made by 30 June 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 September 2021			3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 December 2021			3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 March 2022			3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 June 2022					All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.3	FS 9.3	Municipal Financial Viability and Management	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	R56 005 673.27	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 30 June 2022	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 30 September 2021			12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 31 December 2021			3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 31 March 2022			3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 30 June 2022					All 24 Wards	Bank-it Report
KZN266-FS-SO 20.1.3.4	FS 9.4	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	R98 735 010.00	R80 000 000.00	Collection of R80 000 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 31 March 2022			Collection of R20 000 000.00 on the budgeted revenue for the Directorate by 30 June 2022					All 24 Wards	Service Charges Collection Reports
KZN266-FS-SO 20.1.3.5	FS 9.5	Municipal Financial Viability and Management	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 2021/2022 financial year within budgetary limits	Rand Value	R12 149 433.43	n/a	Containment of operational expenditure incurred by the Directorate for the financial year 2021/2022 within budgetary limits of R12 149 433.43	Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 31 March 2022			Containment of operational expenditure budget within budgetary limits of R3 037 358.35 by 30 June 2022					All 24 Wards	Income & Expenditure Report

									by 30 June 2022																	
KZN266-FS-SO 20.1.3.6	FS 9.6	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections	Number	12	n/a	12 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2022	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 September 2021			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2021			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 March 2022			3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2022						All 24 Wards	Disconnection Reports signed by the Chief Financial Officer & Proof of submission to Technical Services
KZN266-FS-SO 20.1.3.7	FS 9.7	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee	Number	12	n/a	12 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2022	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 September 2021			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2021			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2022			3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2022						All 24 Wards	Monthly Cashflow Projection Reports signed by the Chief Financial Officer
KZN266-FS-SO 20.1.3.8	FS 9.8	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Income & Expenditure Reports submitted to Heads of Departments	Number	12	n/a	12 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2022	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2021			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2021			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2022			3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2022						All 24 Wards	Proof of submission of Income & Expenditure Reports sent to HoD's
KZN266-FS-SO 20.1.3.9	FS 9.10	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Monthly Reports on Updated Contract Register submitted to the Municipal Manager	Number	4	n/a	4 Quarterly Reports on Contract Register submitted to the Municipal Manager by 30 June 2022	1 Quarterly Reports on Contract Register submitted to the MM by 30 September 2021			1 Quarterly Reports on Contract Register submitted to the MM by 31 December 2021			1 Quarterly Reports on Contract Register submitted to the MM by 31 March 2022			1 Quarterly Reports on Contract Register submitted to the MM by 30 June 2022						All 24 Wards	Contract Register signed by the Chief Financial Officer & Proof of Submission to the MM
KZN266-FS-SO 20.1.3.10	FS 9.11	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee	Number	12	n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022			3 Monthly Progress Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022						All 24 Wards	Agenda and Minutes
KZN266-FS-SO 20.1.3.11	FS 9.12	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of confirmation of Fidelity of vouchers for audit purposes	Number	12	n/a	12 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2022	3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 September 2021			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 December 2021			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 31 March 2022			3 Monthly Confirmation of fidelity of vouchers by the Chief Financial officer by 30 June 2022						All 24 Wards	Certification of availability of all vouchers signed by the Chief Financial Officer
KZN266-FS-SO 20.2.1	FS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	Establishment and regular review of internal control procedures and controls	Date of Review and adoption by Council of Financial Policies and procedures	Date	29/05/2022	n/a	Approved Financial Policies and Procedures by 31 May 2022	n/a			n/a			n/a			Approved Financial Policies and Procedures by 31 May 2022						All 24 Wards	Council Resolution

KZN266-FS-SO 20.2.3	FS 11	Municipal Financial Viability and Management	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 2019/2020 financial year to the Auditor-General	Date	31/08/2021	n/a	Submission of the Annual Financial Statements for the 2020/2021 financial year to the Auditor-General by 31 August 2021	Submission of the Annual Financial Statements for the 2020/2021 financial year to the Auditor-General by 31 August 2021			n/a				n/a								All 24 Wards	Proof of submission to Auditor-General
KZN266-FS-SO 20.2.3.1	FS 11.1	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager	Number	6	n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022						All 24 Wards	Progress Reports and Proof of submission
KZN266-FS-SO 20.3.1	FS 12	Municipal Financial Viability and Management	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 approved by Council	Date	28/02/2022	n/a	Adjustment Budget to be approved by Council by 28 February 2022	n/a			n/a			Adjustment Budget to be approved by Council by 28 February 2022			n/a						All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.1	FS 12.1	Municipal Financial Viability and Management	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 2021/2022 Financial Year is approved by Council	Date	31/03/2022	n/a	Draft Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31 March 2022	n/a			n/a			Draft Operating and Capital Budget for 2022/2023 Financial Year be approved by Council by 31 March 2022			n/a						All 24 Wards	Council Resolution and proof of submission (Data strings)
KZN266-FS-SO 20.3.1.2	FS 12.2	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Number of Stakeholder Engagements conducted on the Budget prior to approval	Number	0	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2022	n/a			n/a			n/a			24 Wards consulted on the Annual Budget prior to the approval by 30 April 2022						All 24 Wards	Public Notice/Advert, Attendance Registers
KZN266-FS-SO 20.3.1.3	FS 12.3	Municipal Financial Viability and Management	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 2022/2023 is approved by Council	Date	31/05/2021	n/a	Final Operating and Capital Budget of the Municipality for 2022/2023 be approved by Council by 31 May 2022	n/a			n/a			n/a			Final Operating and Capital Budget of the Municipality for 2021/2022 be approved by Council by 31 May 2022						All 24 Wards	Council Resolution and proof of submission
KZN266-FS-SO 20.3.1.4	FS 12.4	Municipal Financial Viability and Management	Alignment of the operating and capital budget with the priorities reflected in the IDP	Ensuring that there is synergy between the strategic planning and financial planning functions within the Municipality	Date of approval of the Budget Process Plan for 2021/2022 Financial Year is approved by Council	Date	31/08/2021	n/a	Approval by Council of the Budget Process Plan for 2022/2023 Financial Year by 31 August 2021	Approval by Council of the Budget Process Plan for 2022/2023 Financial Year by 31 August 2021			n/a			n/a			n/a						All 24 Wards	Council Resolution and proof of submission

TABLE 111: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2021/2022 FINANCIAL YEAR: PLANNING AND DEVELOPMENT

PLANNING AND DEVELOPMENT

IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			SDBIP Quarter 2 (1 October 2021 - 31 December 2021)			SDBIP Quarter 3 (1 January 2022 - 31 March 2022)			SDBIP Quarter 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-DPL-SO 5.1	DPL 1	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for rental/ lease sites	Date	n/a	n/a	Identification of land for rental/ lease by 30 June 2022	Prepare a list for rental/ lease sites by 30 September 2021			Submit the list of properties to Portfolio Committee for consideration by 31 December 2021			Submit the list of properties to EXCO for consideration by 31 March 2022			Submit the list of properties to Council for consideration by 30 June 2022						List of properties for rental/lease, Minutes from Portfolio, Minutes from EXCO , Council Resolution	
KZN266-DPL-SO5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial development	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Number	0	R600 000.00	Redrafting of the proclamation diagram by 30 June 2022	Appointment of Service Provider by 30 September 2021			Project Workplan by 31 December 2021			Progress Report by 31 March 2022			Progress Report by 30 June 2022						Appointment Letter; Project Workplan; Progress Report	
KZN266-DPL-SO5.2.1	DPL 2.1	Basic Service Delivery	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	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2022	Convene 1 meeting by 30 September 2021			n/a			Convene 1 meeting by 31 March 2022			n/a						Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO7.1	DPL 3	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020	Number	n/a	n/a	2 Engagements with DoHS regarding housing projects program as per Gazette number 43316 dated 15 May 2020 by 30 June 2022	1 Letter/email by 30 September 2021			Follow up letter by 31 December 2021			n/a			n/a					All 24 Wards	A proof of submission letters/email to the DoHS	
KZN266-DPL-SO7.2	DPL 4	Local Economic Development	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Number	0	n/a	4 quarterly Housing Forum Meetings convened by 30 June 2022	1 Quarterly Housing Forum convened by 30 September 2021			1 Quarterly Housing Forum convened by 31 December 2021			1 Quarterly Housing Forum convened by 31 March 2022			1 Quarterly Housing Forum convened by 30 June 2022						Agenda, Minutes & Attendance Registers	
KZN266-DPL-SO 18.1.2	DPL 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022			3 Monthly Departmental Meeting chaired by HOD by 30 June 2022						Agendas, Minutes and Attendance Registers	

KZN266-DPL-SO 18.1.2.1	DPL 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	8 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	2 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			2 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			2 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022								Attendance Registers/ Minutes
KZN266-DPL-SO 18.1.2.2	DPL 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022						1 to 24	Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.3	DPL 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Planning & Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	n/a	n/a	12 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022	3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022			3 Planning & Development Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022							Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee	
KZN266-DPL-SO 18.1.2.4	DPL 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.5	DPL 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.6	DPL 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.7	DPL 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022							Attendance Registers/ Minutes	
KZN266-DPL-SO 18.1.2.8	DPL 5.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communicati on with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the Municipal Manager by 30 June 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 September 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 December 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 31 March 2022			1 Quarterly Back-to-Basics report submitted by the 7th of each month to MM by 30 June 2022							Quarterly Back-to-Basics Reports & Proof of date of submission to MM	
KZN266-CS-SO 18.1.10	DPL 6	Good Governance and Public Participation	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	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022							Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit	

					Management Unit																						
KZN266-CS-SO 18.1.10.1	DPL 6.1	Good Governance and Public Participation	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 by the 7th after the end of each quarter	Number	1	n/a	4 Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2021)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2021)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2022)							Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN266-DPL-SO 19.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R550 000.00	Review and approval of the IDP Document by Council by 30 June 2022	IDP process plan and advertisement by 30 September 2021			Appointment of Service Provider for IDP review by 31 December 2021			Draft IDP by 31 March 2022			Adoption of the Final Draft IDP by Council by 30 June 2022						All 24 Wards	Process Plan, Advert and the Council Resolution adopting the Final IDP Document	
KZN266-DPL-SO 19.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	n/a	R500 000.00	1 IDP Roadshow/Public Consultation held by 30 June 2022	n/a			n/a			n/a			1 IDP Roadshow held by 30 June 2022						All 24 Wards	Public Notice, Attendance Registers and photos	
KZN266-DPL-SO 19.1.2	DPL 7.2	Good Governance and Public Participation	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	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2022	n/a			50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2021			n/a			n/a							MEC IDP Assessment letter with Credibility Score	
KZN266-DPL-SO 19.2	DPL 8	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	R500 000.00	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	n/a			n/a			n/a			1 IDP Forum /Stakeholder Engagement held by 30 June 2022							Attendance Registers and Minutes of the IDP Forum/Stakeholders	
KZN266-DPL-SO 20.1.3	DPL 9	Municipal Financial Viability & 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 2020/2021 financial year amounting to R100 000.00	Rand Value	0	R150 000.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R150 000.00 by 30 June 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 30 September 2021			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 31 December 2021			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 31 March 2022			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R37 500.00 by 30 June 2022						Income and expenditure report		
KZN266-DPL-SO 20.1.3.1	DPL 9.1	Municipal Financial Viability & Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R6 146 177.5	Rand Value	0	R4 147 612.90	Containment of operational expenditure budget within budgetary limits of R37 500 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R829 522.58 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R829 522.58 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R1 244 283.60 by 31 March 2022			Containment of operational expenditure budget within budgetary limits of R1 244 283.60 by 30 June 2022						Income and expenditure report		

KZN266-DPL-SO 20.1.3.2	DPL 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementati on of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022									All 24 Wards	Agenda and Minutes
KZN266-DPL-SO 20.2.3	DPL 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of 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 2022	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on the implantation of A-G Action Plan submitted to the Municipal Manager by 31 March 2022									Progress Reports and Proof of submission	
KZN266-DPL-SO 21.1.1	DPL 11	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Approve and Implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	n/a	R400 000.00	Review and adoption of the Spatial Development Framework by 30 June 2022	n/a			Project Work Plan by 31 December 2021			Advertisemen t of Draft SDF by 31 March 2022			Adoption by Council by 30 June 2022						All 24 Wards	Project Work plan, Advert, Council resolution
KZN266-DPL-SO 21.1.2	DPL 12	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R500 000.00	Development of Draft CBD Master Plan by 30 June 2022	n/a			Progress report from the Service Provider by 31 December 2021			n/a			Draft CBD Master Plan by 30 June 2022						12	Progress report, Draft CBD master plan
KZN266-DPL-SO 21.1.2.1	DPL 12.1	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	n/a	R315 000.00	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2022	n/a			Assessment of the Application by 31 December 2021			n/a			Affirmation for the Application Form by 30 June 2022						12	Draft Layout Plan and SPLUMA Application Form
KZN266-DPL-SO 21.1.2.2	DPL 12.2	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	n/a	R300 000.00	Unit A Layout Amendment by 30 June 2022	Follow-up correspondan ce on Application Advertisement by 31 June 2021			n/a			Confirmation with Service Provider of the outcome of the application advertising period			n/a						18	Letter /email

KZN266-DPL-SO 22.1.2	DPL 13	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental ly sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2022	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 September 2021			3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 December 2021			3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 31 March 2022			3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2022								Inspection Forms
KZN266-DPL-SO 22.1.2.1	DPL 13.1	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmental ly sensitive areas and promote the protection of environmental assets	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2022	100 % of Building Plans approved within 60 days after meeting all the requirements by 30 September 2021			100 % of Building Plans approved within 60 days of meeting all requirements by 31 December 2021			100 % of Building Plans approved within 60 days of meeting all requirements by 31 March 2022			100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2022								Building Plan Register, Letter of Approval / Disapproval Letter

TABLE 112: SDBIP FOR FINANCIAL YEAR 2021/2022 – COMMUNITY SERVICES

COMMUNITY SERVICES																										
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			QUARTER 2 (1October 2021 - 31 December 2021)			QUARTER 3 (1January2022 - 31 March 2022)			QUARTER 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalization	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266-CS-SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	0	R100 000.00	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2021			1 Community Clean-up Campaign Awarenesses conducted by 31 December 2021			1 Community Clean-up Campaign Awarenesses conducted by 31 March 2022			1 Community Clean-up Campaign Awarenesses conducted by 30 June 2022					All 24 Wards	Public Notices, Attendance Register and Photos	
KZN266-CS-SO: 3.1.1	CS 1.1	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 collections of refuse in the CBD	Number	0	R735 984.00	365 collections of refuse in the CBD by 30 June 2022	92 Collections done in the CBD by 30 September 2021			92 Collections done in the CBD by 31 December 2021			90 Collections done in the CBD by 31 March 2022			91 Collections done in the CBD by 30 June 2022					All 24 Wards	Inspection forms	
KZN266-CS-SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	0	R1 183 380.00	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2021			92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2021			90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2022			91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022					All 24 Wards	Inspection forms	
KZN266-CS-SO: 3.1.3	CS 1.3	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 Collection of Refuse in Babanango Town	Number	0	R293 160.00	104 Collections of Refuse done in Babanango Town by 30 June 2022	26 Collections done in Babanango Town by 30 September 2021			26 Collections done in Babanango Town by 31 December 2021			26 Collections done in Babanango Town by 31 March 2022			26 Collections done in Babanango Town by 30 June 2022					All 24 Wards	Inspection forms	
KZN266-CS-SO: 3.1.4	CS 1.4	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 Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	0	R100 000.00	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Operation Khuculula Campaign done by 30 September 2021			1 Operation Khuculula Campaign done by 31 December 2021			1 Operation Khuculula Campaign done by 31 March 2022			1 Operation Khuculula Campaign done by 30 June 2022					All 24 Wards	Invitations, Attendance Register and Photos	
KZN266-CS-SO: 3.1.5	CS 1.5	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	Date of Development of the Strategic Environmental Assessment	Date	0	R700 000.00	Development of the Strategic Environmental Assessment by 30 June 2022	n/a			n/a			n/a			Strategic Environmental Assessment by 30 June 2022					All 24 Wards	Developed Strategic Environmental Assessment and Council Resolution Adopting	
KZN266-CS-SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	0	R110 000.00	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2021			18 000 black refuse bags supplied to appointed service providers by 31 December 2021			18 000 black refuse bags supplied to appointed service providers by 31 March 2022			18 000 black refuse bags supplied to appointed service providers by 30 June 2022					All 24 Wards	Signed Distribution Forms and requisition form	

KZN266-CS-SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	0	R360 000.00	311 760 black refuse bags supplied to urban households by 30 June 2022	77 940 black refuse bags supplied to urban households by 30 September 2021			77 940 black refuse bags supplied to urban households by 31 December 2021			77 940 black refuse bags supplied to urban households by 31 March 2022								All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	0	R100 000.00	52 800 black refuse bags supplied to waste pickers by 30 June 2022	13200 refuse bags supplied to waste pickers by 30 September 2021			13200 refuse bags supplied to waste pickers by 31 December 2021			13200 refuse bags supplied to waste pickers by 31 March 2022								All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.9	CS 1.9	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 Supply of black refuse bags to 3600 to refuse trucks	Number	0	R30 000.00	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	900 black refuse bags supplied to refuse trucks by 30 September 2021			900 black refuse bags supplied to refuse trucks by 31 December 2021			900 black refuse bags supplied to refuse trucks by 31 March 2022								All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	0	R70 000.00	18 000 black refuse bags supplied to cleansing services by 30 June 2022	4 500 black refuse bags supplied to cleansing services by 30 September 2021			4 500 black refuse bags supplied to cleansing services by 31 December 2021			4 500 black refuse bags supplied to cleansing services by 31 March 2022								All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	0	R30 000.00	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	500 black refuse bags supplied for clean up campaigns by 30 September 2021			500 black refuse bags supplied for clean up campaigns by 31 December 2021			500 black refuse bags supplied for clean up campaigns by 31 March 2022								All 24 Wards	Signed Distribution Forms and requisition form
KZN266-CS-SO: 3.1.12	CS 1.12	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 Waste Removals from Ulundi to King Cetshwayo landfill site	Number	0	R5 268 000.00	48 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 June 2022	12 Waste Removals from Ulundi to King Cetshwayo landfill site by 30 September 2021			12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 December 2021			12 Waste Removals from Ulundi to King Cetshwayo landfill site by 31 March 2022								All 24 Wards	Proof of refuse disposal at uThungulu/ King Cetshwayo Landfill site
KZN266-CS-SO: 8.1	CS 2	Local Economic Development	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS pr2021ion support	Number of Local AIDS Council (LAC) meetings held	Number	4	R60 000.00	4 Local AIDS Council meetings held by 30 June 2022	1 LAC meeting held by 30 September 2021			1 LAC meeting held by 31 December 2021			1 LAC meeting held by 31 March 2022								All 24 Wards	Invitations/posters, Attendance Registers, and Photos
KZN266-CS-SO: 9.2	CS 3	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	R1 500 000.00	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	qualifying applications approved by 30 September 2021			qualifying applications approved by 31 December 2021			qualifying applications approved by 31 March 2022								All 24 Wards	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year

KZN266-CS-SO: 9.2.1	CS 3.1	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	R500 000.00	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	qualifying applications approved by 30 September 2021			qualifying applications approved by 31 December 2021			qualifying applications approved by 31 March 2022			qualifying applications approved by 30 June 2022						All 24 Wards	Approved application forms for Food Voucher provided for 2021/2022 Financial Year
KZN266-CS-SO: 10.1	CS 4	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Library Week	Date	n/a	R20 000.00	Library Week 2021 held by 31 March 2022	n/a			n/a			Library Week 2021 held by 31 March 2022			n/a						All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.1	CS 4.1	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	n/a	R20 000.00	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 30 September 2021			n/a			n/a			n/a						All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.1.2	CS 4.2	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of projects and programmes that focus on youth matters	Number of Quality of Life Forum Meetings held	Number	n/a	n/a	4 Quality of Life Forum Meetings held by 30 June 2022	1 Quality of Life Forum Meetings held by 30 September 2021			1 Quality of Life Forum Meetings held by 31 December 2021			1 Quality of Life Forum Meetings held by 31 March 2022			1 Quality of Life Forum Meetings held by 30 June 2022						All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 10.2	CS 5	Local Economic Development	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	Development and implementation of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2021	Date	n/a	R60 000.00	Disability Programme held by 31 December 2021	n/a			Disability Programme held by 31 December 2021			n/a			n/a						All 24 Wards	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266-CS-SO: 18.1.2	CS 6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	12	n/a	12 Departmental Meetings chaired by HOD held by 30 June 2022	3 Departmental Meeting chaired by HOD by 30 September 2021			3 Departmental Meeting chaired by HOD by 31 December 2021			3 Departmental Meeting chaired by HOD by 31 March 2022			3 Departmental Meeting held by 30 June 2022						All 24 Wards	Agendas, Minutes and Attendance Register
KZN266-CS-SO: 18.1.2.1	CS 6.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	12	n/a	12 Manco meetings attended by HOD / Acting HOD by 30 June 2022	3 Manco Meetings attended by HOD / Acting HOD by 30 September 2021			3 Manco Meetings attended by HOD / Acting HOD by 31 December 2021			3 Manco Meetings attended HOD / Acting HOD by 31 March 2022			3 Manco Meetings attended by HOD / Acting HOD by 30 June 2022						All 24 Wards	Attendance Register/ Minutes

KZN266-CS-SO: 18.1.2.2	CS 6.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022					1 to 24	Attendance Registers/ Minutes
KZN266-CS-SO: 18.1.2.3	CS 6.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Community Services Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Community Services Portfolio Committee Meetings attended by HOD by 30 June 2022	3 Community Services Portfolio Committee Meetings attended by 30 September 2021			3 Community Services Portfolio Committee Meetings attended by 31 December 2021			3 Community Services Portfolio Committee Meetings attended by 31 March 2022			3 Community Services Portfolio Committee Meetings attended by 30 June 2022					All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.4	CS 6.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 EXCO Meetings attended by HOD / Acting HOD by 30 June 2022	3 EXCO meetings attended by HOD / Acting HOD by 30 September 2021			3 EXCO meetings attended by HOD / Acting HOD by 31 December 2021			3 EXCO meetings attended by HOD / Acting HOD by 31 March 2022			3 EXCO meetings attended by HOD / Acting HOD by 30 June 2022					All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.5	CS 6.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Council Meetings attended by HOD / Acting HOD by 30 June 2022	1 Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Council Meeting attended by HOD / Acting HOD by 31 March 2022			1 Council Meeting attended by HOD / Acting HOD by 30 June 2022					All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.6	CS 6.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by HOD / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Audit & Performance Committee Meeting attended by HOD / Acting HOD by 30 June 2022					All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.7	CS 6.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the HOD / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly MPAC Meeting attended by HOD / Acting HOD by 30 June 2022					All 24 Wards	Attendance Register/ Minutes
KZN266-CS-SO: 18.1.2.8	CS 6.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics Reports submitted by Department to Municipal Manager	Number	4	n/a	4 Quarterly B2B Reports submitted by Department to Municipal Manager by 30 June 2022	1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 September 2021			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 December 2021			1 Quarterly B2B Report submitted by Department to Municipal Manager by 31 March 2022			1 Quarterly B2B Report submitted by Department to Municipal Manager by 30 June 2022					All 24 Wards	Proof of date of submission to Municipal Manager
KZN266-CS-SO18.1.10	CS 7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by HOD by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by 30 September 2021			1 Quarterly Risk Register Progress Report submitted by 31 December 2021			1 Quarterly Risk Register Progress Report submitted by 31 March 2022			1 Quarterly Risk Register Progress Report submitted by 30 June 2022					All 24 Wards	Proof of date of submission to Risk Management Unit

KZN266-CS-SO:2018.1.10.1	CS 7.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	4	n/a	4 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022	1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2021			1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2021			1 Assessments of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022								All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the SCM
KZN266-CS-SO:20.1.3	CS 8	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2018/2019 financial year	Rand Value	0	R9 210 000.00	Collection of R9 210 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R2 302 500.00 on the budgeted revenue for the Directorate by 31 March 2022								All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3.1	CS 8.1	Municipal Financial Viability and Management	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 2018/2019 financial year.	Rand Value	0	R19 172 924.00	Containment of operational expenditure within budgetary limits for the Directorate in respect of 2018/2019 financial year amounting to R19 172 924,00 by 30 June 2022	Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 30 September 2021			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 December 2021			Containment of operational expenditure within budgetary limits for the Directorate for the quarter amounting to R4 793 231,00 by 31 March 2022								All 24 Wards	Comparison between actual expenditure against Income and Expenditure Report from Finance
KZN266-CS-SO:20.1.3.2	CS 8.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022								All 24 Wards	Agenda and Minutes
KZN266-PS-SO:20.2.3	CS 9	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number		n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022								All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission
KZN266-CS-SO:22.1.3	CS 10	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 of holding of Environmental Week	Date	n/a	R40 000.00	Environmental Programmes held in 24 Wards by 30 June 2022	n/a			Environmental Programmes held in 8 Wards by 31 December 2021			Environmental Programmes held in 8 Wards by 31 March 2022								All 24 Wards	Invitations, Attendance Register and Photos

KZN266-CS-SO: 22.1.3.1	CS 10.1	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 of holding of Arbor Day	Date	n/a	R40 000.00	Arbor Day 2021 held by 30 September 2021	Arbor Day 2021 held by 30 September 2021			n/a			n/a		n/a								All 24 Wards	Invitations, Attendance Register and Photos
KZN266-CS-SO: 22.1.4	CS 11	Spatial and Environmental	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council	Number	0	R700 000.00	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 September 2021			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 December 2021			3 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 31 March 2022									All 24 Wards	Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council	

TABLE 113: SDBIP FOR FINANCIAL YEAR 2021/2022 – CORPORATE SERVICES

CORPORATE SERVICES																										
IDP Reference	Project Number	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator	Unit of measure	Baseline	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										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					
KZN26 6-CMS-SO 9.1	CMS 1	Good Governance & Public Participation	To ensure the effective and efficient roll-out of all National and Provincial Programmes at a municipal level	Facilitating access by communities to the poverty alleviation initiatives of national and provincial government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Rand Value	0	R3 650 000.00	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2021			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2021			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2022			3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022						Monthly Reports submitted National Public Works & COGTA	
KZN26 6-CMS-SO 9.2	CMS 2	Local Economic Development	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Date of review and adoption of Indigent Register for the Municipality for implementation in the 2021/2022 financial year	Date	n/a	n/a	Reviewed and adopted Indigent Register for the Municipality for implementation in the 2021/2022 financial year by 30 June 2022	n/a			Data collection in 24 Wards by 31 December 2021			Confirmation of data: Portfolio & Council by 31 March 2022			Approval of Indigent Register by 30 June 2022						Application Forms, Recommendations of the Portfolio Committee & Council Resolution, Council Resolution: Final Approval	
KZN26 6-CMS-SO 13.1	CMS 3	Local Economic Development	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 Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Number	0	n/a	2 Business Incubation Program per nodal point to be conducted through SMME's Workshops by 30 June 2022	n/a			1 Workshop conducted by 31 December 2021			n/a			1 Workshop conducted by 30 June 2022					All 24 Wards	Invitations, Attendance Registers, pictures & expenditure reports from Finance	
KZN26 6-CMS-SO 13.1.1	CMS 3.1	Local Economic Development	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	0	n/a	Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022	n/a			n/a			n/a			Creation of 130 work opportunities created through LED initiatives including capital projects by 30 June 2022						Proof of jobs created	

KZN26 6-CMS- SO 13.1.2	CMS 3.2	Local Economic Developme nt	To uplift communitie s and contribute to the alleviation of poverty by stimulating employe ment	Stimulate the local economy within the Municipalit y through the developme nt and implementa tion of initiatives that stimulate job creation	% on expenditure on the budget for implementation of LED Projects	%	0	R2 160 000.00	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	n/a			n/a			50% on expenditure on the budget for implementation of LED Projects by 31 March 2022			50% on expenditure on the budget for implementation of LED Projects by 30 June 2022							Expenditure Report from Finance
KZN26 6-CMS- SO 13.2	CMS 4	Local Economic Developme nt	To uplift communitie s and contribute to the alleviation of poverty by stimulating employe ment	Alignment with the provision of support to sector department s that address the challenges faced by the communitie s with regard to food security	Number of meetings attended to obtain progress on the implementation of food security programmes by Sector Departments	Number	0	n/a	4 meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2022	1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 September 2021			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 December 2021			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 31 March 2021			1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2022						Invitations, Attendance Registers & Minutes	
KZN26 6-CMS- SO 14.1	CMS 5	Local Economic Developme nt	To stimulate developme nt of small businesses and co- operatives as a vehicle to increase employe ment levels	Identify sources of funding for the establishm ent and developme nt of small businesses and co- operatives	Number of Informal Trader Meetings held	Number	0	n/a	4 Informal Trader Meetings held by 30 June 2022	1 Informal Trader Meeting held by 30 September 2021			1 Informal Trader Meeting held by 31 December 2021			1 Informal Trader Meeting held by 31 March 2022			1 Informal Trader Meeting held by 30 June 2022						Agenda, Minutes & Attendance Registers	
KZN26 6-CMS- SO 14.1.1	CMS 5.1	Local Economic Developme nt	To stimulate developme nt of small businesses and co- operatives as a vehicle to increase employe ment levels	Identify sources of funding for the establishm ent and developme nt of small businesses and co- operatives	Number of Workshops conducted for the establishment and development of businesses and co-operatives	Number		n/a	2 Workshop conducted by 30 June 2022	n/a			1 Workshop held by 31 December 2021			n/a			1 Workshop held by 30 June 2022						Invitations, Attendance Registers, pictures	
KZN26 6-CMS- SO 15.1	CMS 6	Municipal Transformat ion and Organisatio nal Developme nt	To ensure that all positions within the organogra m of the Municipalit y are aligned to the IDP	Review, approve and implement the Municipalit y's Organogra m	Date of review and approval of the Organogram for implementation in the 2020/2021 financial year	Date	24/06/2020	n/a	Review and approval of the Organogram for implementation in the 2022/2023 financial year by 30 June 2022	n/a			n/a			Consultation with Departments, Consultation with the LLF by 31 March 2022			Council approval and adoption of stakeholder agreed organograms by 30 June 2022						Corresponde nce to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution	

KZN26 6-CMS- SO 15.2	CMS 7	Municipal Transformation and Organisational Development	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	0	n/a	12 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2022	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2021			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2021			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2022			3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2022							Memo to Finance and Proof of submission
KZN26 6-CMS- SO 15.3	CMS 8	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MM on the Implementation of Job Evaluation Outcomes	Date	n/a	R782 040.00	1 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	n/a			n/a			n/a			1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022							1 report submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes & Proof of submission
KZN26 6-CMS- SO 15.3.1	CMS 8.1	Municipal Transformation and Organisational Development	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Provincial Job Evaluation Committee meetings	Date	n/a	R10 000.00	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 September 2021			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022			1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 June 2022							Attendance Register/ Minutes
KZN26 6-CMS- SO 16.1	CMS 9	Municipal Transformation and Organisational Development	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Development Plan and Report submitted to Council for approval	Date	n/a	n/a	Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2022	n/a			n/a			n/a			Submission of Municipal Skills Development Plan and Report to Council for approval by 30 June 2022							Municipal Skills Audit Report submitted to Council for approval and Council Resolution
KZN26 6-CMS- SO 16.2	CMS 10	Municipal Transformation and Organisational Development	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 Recruitment & Retention Strategy	Date	n/a	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2022	n/a			n/a			Submission of Draft to Local Labour Forum by 31 March 2022			Final approval by Council by 30 June 2022							Minutes of the LLF, Council Resolution
KZN26 6-CMS- SO 16.4	CMS 11	Municipal Transformation and Organisational Development	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	n/a	n/a	95% - 100% of Workplace Skills Plan budget spent by 30 June 2022	n/a			n/a			n/a			95% - 100% of Workplace Skills Plan budget spent by 30 June 2022							Expenditure Report from Finance
KZN26 6-CMS- SO 16.4.1	CMS 11.1	Municipal Transformation and Organisational Development	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	n/a	R650 000.00	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	n/a			n/a			n/a			60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022							Invitations, Attendance Registers, Certificate of Attendance
KZN26 6-CMS- SO 17.1	CMS 12	Municipal Transformation and Organisational Development	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	n/a	n/a	Employment Equity Report submitted to Department of Labour by 30 January 2022	n/a			n/a			Employment Equity Report submitted to Department of Labour by 30 January 2022			n/a							Proof of Submission to the Department of Labour

KZN26 6-CMS- SO 18.1.1	CMS 13	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Regular review, developme nt of new policies, procedures and implemen tation of by- laws in compliance with local governmen t legislation and regulations	Installation and implementation of an electronic records management system	Date	n/a	R800 000.00	Installation and implementation of an electronic records management system by 30 June 2022	n/a			Advertisement & Appointment of a Service Provider by 31 October 2021			Installation of software and training of users by 31 March 2022			implementation of electronic records management system by 30 June 2022						Advert, Appointment Letter & SLA with Service Provider, Attendance Registers, Report from the System
KZN26 6-CMS- SO 18.1.2	CMS 14	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Radio Slots broadcasts (Nguna FM)	Number	0	R720 000.00	12 Radio Slot broadcasts (Nguna FM) by 30 June 2022	3 Radio Slot broadcasts (Nguna FM) by 30 September 2021			3 Radio Slot broadcasts (Nguna FM) by 31 December 2021			3 Radio Slots broadcasts (Nguna FM) 31 March 2022			3 Radio Slot broadcasts (Nguna FM) by 30 June 2022					Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna)	
KZN26 6-CMS- SO 18.1.2.1	CMS 14.1	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Radio Slots broadcasts (Zululand FM)	Number	0	R720 000.00	12 Radio Slot broadcasts (Zululand FM) by 30 June 2022	3 Radio Slot broadcasts (Zululand FM) by 30 September 2021			3 Radio Slot broadcasts (Zululand FM) by 31 December 2021			3 Radio Slots broadcasts (Zululand FM) 31 March 2022			3 Radio Slot broadcasts (Zululand FM) by 30 June 2022					Schedule of Monthly radio slots undertaken, invoices and proof of payment (Zululand)	
KZN26 6-CMS- SO 18.1.2.2	CMS 14.2	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Date Communication Strategy is reviewed and adopted	Date	n/a	n/a	Communication Strategy reviewed and adopted by 30 June 2022	n/a			n/a			n/a			Communication Strategy reviewed and adopted by 30 June 2022					Copy reviewed Communicati on Strategy and Council Resolution	
KZN26 6-CMS- SO 18.1.2.3	CMS 14.3	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act	Number	n/a	n/a	4 Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2022	1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 September 2021			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 31 December 2021			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act 31 March 2022			1 Public Notice issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2022				Copy of Advert / Official Public Notices/ Social Media Screen shot		
KZN26 6-CMS- SO 18.1.2.4	CMS 14.4	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of payments to the service provider for municipal branding & advertising	Rand Value	n/a	R3 000 000.00	12 monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2021			3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2021			3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2022			3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising 30 June 2022				Invoice from the Service Provider & proof of payment		
KZN26 6-CMS- SO 18.1.2.5	CMS 14.5	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	12 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022			3 Monthly Departmental Meeting chaired by HOD by 30 June 2022					Agendas, Minutes and Attendance Registers	
KZN26 6-CMS- SO 18.1.2.6	CMS 14.6	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022					Attendance Registers / Minutes	

KZN26 6-CMS- SO 18.1.2.7	CMS 14.7	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes
KZN26 6-CMS- SO 18.1.2.8	CMS 14.8	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy	Number	12	n/a	12 Local Economic Development Portfolio Committee Meetings attended by the Head of Department / Deputy by 30 June 2022	3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 30 September 2021			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 December 2021			3 Local Economic Development Portfolio Committee Meetings attended by HOD / Deputy by 31 March 2022								Attendance Register/ Minutes
KZN26 6-CMS- SO 18.1.2.9	CMS 14.9	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Local Labour Forum Meetings attended by the Head of Department / Deputy	Number	12	n/a	12 Local Labour Forum Meetings attended by the Head of Department / Deputy by 30 June 2022	3 Local Labour Forum Meetings attended by HOD / Deputy by 30 September 2021			3 Local Labour Forum Meetings attended by HOD / Deputy by 31 December 2021			3 Local Labour Forum Meetings attended by HOD / Deputy by 31 March 2022								Attendance Register/ Minutes
KZN26 6-CMS- SO 18.1.2.1 0	CMS 14.10	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022								Attendance Register/ Minutes
KZN26 6-CMS- SO 18.1.2.1 1	CMS 14.11	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022								Attendance Register/ Minutes
KZN26 6-CMS- SO 18.1.2.1 2	CMS 14.12	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022								Attendance Register/ Minutes
KZN26 6-CMS- SO 18.1.2.1 3	CMS 14.13	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Promotion of effective communica tion with internal and external stakeholder s	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022								Attendance Register/ Minutes
KZN26 6-CMS- SO 18.1.3	CMS 15	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Monthly EXCO meetings convened and provision of secretariat held by secretariat	Number	0	n/a	12 Monthly EXCO meetings convened and provision of secretariat held by 30 June 2022	3 Monthly EXCO meetings convened and provision of secretariat held by 30 September 2021			3 Monthly EXCO meetings convened and provision of secretariat held by 31 December 2021			3 Monthly EXCO meetings convened and provision of secretariat held by 31 March 2022								Notice, Circulation Registers, Attendance Registers /Minutes

KZN26 6-CMS- SO 18.1.3.1	CMS 15.1	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Strengtheni ng 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 6 Departmental Portfolio Committees	Number	0	n/a	48 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022	12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 September 2021			12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 December 2021			12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 31 March 2022			12 Monthly Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2022						Notice, Circulation Registers, Attendance Registers/Min utes
KZN26 6-CMS- SO 18.1.3.2	CMS 15.2	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council meetings convened and provision of secretariat	Number	0	n/a	4 Quarterly Council meetings convened and provision of secretariat by 30 June 2022	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2021			1 Quarterly Council meeting convened and provision of secretariat by 31 December 2021			1 Quarterly Council meeting convened and provision of secretariat by 31 March 2022			1 Quarterly Council meeting convened and provision of secretariat by 30 June 2022						Notice, Circulation Registers, Attendance Registers/Min utes
KZN26 6-CMS- SO 18.1.3.3	CMS 15.3	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of MPAC Quarterly meetings conved by 30 June 2021	Number	0	n/a	4 MPAC Quarterly meetings convened by 30 June 2022	1 MPAC Quarterly meeting convened by 30 September 2021			1 MPAC Quarterly meeting convened by 31 December 2021			1 MPAC Quarterly meeting convened by 31 March 2022			1 MPAC Quarterly meeting convened by 30 June 2022						Notice, Circulation Registers, Attendance Registers/Min utes
KZN26 6-CMS- SO 18.1.3.4	CMS 15.4	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Strengtheni ng the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation.	Number of Reports submitted to Council on the implementation of Council Resolutions	Number	n/a	n/a	12 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 June 2022	3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 30 September 2021			3 Monthly Reports submitted to Council on the implementation of Council Resolutions by 31 December 2021			3 Report submitted to Council on the implementation of Council Resolutions by 31 March 2022			3 Report submitted to Council on the implementation of Council Resolutions by 30 June 2022						Council and EXCO Resolutions Register
KZN26 6-CMS- SO 18.1.4	CMS 16	Good governanc e and public participatio n	To promote good governanc e, accountabil ity and transparen cy	Training and developme nt of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan	Number	0	n/a	47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2022	n/a			n/a			n/a			47 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan by 30 June 2022						Invitations , Attendance Registers & Certificate of Attendance
KZN26 6-CMS- SO 18.1.10	CMS 17	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Manageme nt of risk within the structures and operations of the Municipalit y	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	4 Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022						Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN26 6-CMS- SO 18.1.10. 1	CMS 17.1	Good Governanc e and Public Participatio n	To promote good governanc e, accountabil ity and transparen cy	Managemen t of risk within the structures and operations of the Municipalit y	Number of Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager	Number	0	n/a	4 Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by 30 June 2022	1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 September 2021			1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 December 2021			1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 31 March 2022			1 Assessment of the Performance of Service Provider/s submitted by HOD to the Municipal Manager by 30 June 2022						Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager	
KZN26 6-CMS- SO 18.2.1	CMS 17.2	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communitie s within the Municipalit y	Training and developme nt of community structures (wards committees) to support good governanc e	Date of Ward Committees training conducted	Date	n/a	n/a	Ward Committees training conducted by 31 March 2022	n/a			n/a			Ward Committees training conducted by 31 March 2022			n/a							Invitation, Attendance registers and Pictures
KZN26 6-CMS- SO 18.2.2	CMS 18	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communitie s within the Municipalit y	Strengtheni ng of public participatio n mechanism s in compliance with appropriate local governmen t legislation and regulations	Date of review and adoption of the Public Participation Strategy	Date	n/a	n/a	Review and adoption of the Public Participation Strategy by 30 June 2022	n/a			n/a			n/a			Review and adoption of the Public Participation Strategy by 30 June 2022						Public Participation Strategy and Council Resolution	
KZN26 6-CMS- SO 18.2.2.1	CMS 18.1	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communitie s within the Municipalit y	Strengtheni ng of public participatio n mechanism s in compliance with appropriate local governmen t legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Number	0	R2 880 000.00	12 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2021			3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2021			3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 March 2022			3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022					Signed Copy of Schedule of payments & proof of payment		
KZN26 6-CMS- SO 18.2.2.2	CMS 18.2	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communitie s within the Municipalit y	Strengtheni ng of public participatio n mechanism s in compliance with appropriate local governmen t legislation and regulations	Number of Quarterly Ward Committee Functionality Reports submitted to Council & cogta	Number	0	n/a	4 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022	1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 September 2021 (4th)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 December 2021 (1st)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 31 March 2022 (2nd)			1 Quarterly Ward Committee Functionality Reports submitted to Council by 30 June 2022 (3rd)					Report submitted to Council & Council Resolution		
KZN26 6-CMS- SO 18.2.2.3	CMS 18.3	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communitie s within the Municipalit y	Strengtheni ng of public participatio n mechanism s in compliance with appropriate local governmen t legislation and regulations	Date of holding of "Taking Council to the People" event	Date	0	R1 244 462.00	Holding of "Taking Council to the People" event by 30 June 2022	n/a			n/a			n/a			Holding of "Taking Council to the People" event by 30 June 2022						Invitations , Attendance Registers and Pictures	

KZN26 6-CMS- SO 18.2.3	CMS 19	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communit ies within the Municipalit y	To ensure the inculcation of a customer care approach to the municipal administrati on	Number of Recorded & processed Customer Complaints/Compl iments in the Complaints Register	Number	0	n/a	12 monthly Recorded & processed Customer complaints/Compl iments in the Complaints Register by 30 June 2022	3 monthly Recorded & processed Customer complaints/Compl iments in the Complaints Register by 30 September 2021			3 monthly Recorded & processed Customer complaints/Compl iments in the Complaints Register by 31 December 2021			3 monthly Recorded & processed Customer complaints/Compl iments in the Complaints Register by 31 March 2022			3 monthly Recorded & processed Customer complaints/Compl iments in the Complaints Register by 30 June 2022						Complaints Register Report from the System
KZN26 6-CMS- SO 18.2.3.1	CMS 19.1	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communit ies within the Municipalit y	To ensure the inculcation of a customer care approach to the municipal administrati on	Date of Installation of a New Telecommunicatio n Systems	Date	0	R1 200 000.00	Installation of a New Telecommunicatio n System by 30 June 2022	n/a			n/a			Procurement of a new Telecommunicatio n System by 31 March 2022			Installation of New Telecommunicatio n Systems by 30 June 2022						Invoice and proof of purchase, Report from the System
KZN26 6-CMS- SO 18.2.3.2	CMS 19.2	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communit ies within the Municipalit y	To ensure the inculcation of a customer care approach to the municipal administrati on	Date Customer Satisfaction Survey Conducted	Date	n/a	n/a	Customer Satisfaction Survey Conducted by 30 June 2022	n/a			n/a			n/a			Customer Satisfaction Survey Conducted by 30 June 2022						Report on Customer Satisfaction Survey Conducted
KZN26 6-CMS- SO 18.2.3.3	CMS 19.3	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communit ies within the Municipalit y	To ensure the inculcation of a customer care approach to the municipal administrati on	Date of Batho Pele Policy and Service Delivery Improvement Plan is reviewed by Council	Date	n/a	n/a	Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022	n/a			n/a			n/a			Reviewal and Adoption of Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2022						Reviewed Policy and Council resolution
KZN26 6-CMS- SO 18.2.3.4	CMS 19.4	Good governanc e and public participatio n	Placing the primary focus on addressing the needs of communit ies within the Municipalit y	To ensure the inculcation of a customer care approach to the municipal administrati on	Number of Batho Pele Awareness Campaigns / Workshops conducted	Number	n/a	n/a	Conduct 1 Batho Pele Awareness Campaigns / Workshop conducted by 30 September 2021	Conduct 1 Batho Pele Awareness Campaigns / Workshop by 30 September 2021			n/a			n/a			n/a						Invitation and Attendance registers
KZN26 6-CMS- SO 20.1.3	CMS 20	Municipal Financial Viability and Manageme nt	To ensure that the Municipalit y remains financially viable	To effectively and efficiently manage the Municipalit y's Cash Flow	Collection of budgeted Revenue for the Directorate for 2021/2021 financial year amounting to R324 000.00 (Community Halls & Sports Facilities)	Rand Value	n/a	R237 000.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R324 000.00 by 30 June 2022	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 30 September 2021			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 31 December 2021			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 31 March 2022			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R81 000.00 by 30 June 2022						Income & Expenditure Report from Finance
KZN26 6-CMS- SO 20.1.3.1	CMS 20.1	Municipal Financial Viability and Manageme nt	To ensure that the Municipalit y remains financially viable	To effectively and efficiently manage the Municipalit y's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial year amounting to R235 200.00	Rand Value	n/a	R235 200.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R235 200.00 by 30 June 2022 (rental for Market Stalls)	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 30 September 2021			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 31 December 2021			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 31 March 2022			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R58 800.00 by 30 June 2022						Income & Expenditure Report from Finance

KZN26 6-CMS- SO 20.1.3.2	CMS 20.2	Municipal Financial Viability and Manageme nt	To ensure that the Municipalit y remains financially viable	To effectively and efficiently manage the Municipalit y's Cash Flow	Collection of budgeted Revenue for the Directorate for 2018/2019 financial from issuing of Business Licenses	Rand Value	n/a	R60 000.00	Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R60 000.00 by 30 June 2022 (Business Permit & License)	n/a			n/a			n/a			Collection of budgeted Revenue for the Directorate for 2021/2022 financial year amounting to R60 000.00 by 30 June 2022 (Business Permit & License)								Income & Expenditure Report from Finance
KZN26 6-CMS- SO 20.1.3.3	CMS 20.3	Municipal Financial Viability and Manageme nt	To ensure that the Municipalit y remains financially viable	To effectively and efficiently manage the Municipalit y's Cash Flow	Containment of operational expenditure budget within budgetary limits of R59 472 143.62	Rand Value	n/a	R30 423 086.00	Containment of operational expenditure budget within budgetary limits of R30 423 086.00 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 31 March 2022			Containment of operational expenditure budget within budgetary limits of R7 605 771.50 by 30 June 2022							Income and Expenditure Reports	
KZN26 6-CMS- SO 20.1.3.4	CMS 20.4	Municipal Financial Viability and Manageme nt	To ensure that the municipalit y remains Financially viable.	To effectively and efficiently manage the Municipalit y's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022			3 Monthly Progress Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022					All 24 War ds	Agenda and Minutes		
KZN26 6-CMS- SO 20.2.3	CMS 21	Municipal Financial Viability and Manageme nt	To ensure the mainten ance of sound financial practices	To work towards obtaining a clean audit report from the Auditor General	Number of progress monthly reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC/ submitted to the Municipal Manager	Number	0	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 2022	3 Monthly Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 30 September 2021			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 31 December 2021			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 31 March 2022			3 Progress Reports on the AG Action Plan monitored by Manco/Audit Committee/MPAC / submitted to the Municipal Manager by 30 June 2022						Progress Reports submitted to the Municipal Manager and proof of submission		

TABLE 114: SDBIP FOR FINANCIAL YEAR 2021/2022 – TECHNICAL SERVICES

TECHNICAL SERVICES																										
IDP Reference	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of measure	Baseline / Status Quo	Budget	Annual Target	SDBIP Quarter 1 (1 July 2021 - 30 September 2021)			QUARTER 2 (1October 2021 - 31 Deceber 2021)			QUARTER 3 (1January2022 - 31 March 2022)			QUARTER 4 (1 April 2022 - 30 June 2022)			Progress Report towards achievement of targets	Blockages / Challenges	Corrective Measures taken / to be taken and date of finalisation	Wards	POE Required
										Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent					
KZN266 - TS-SO:1.1	TS 1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31-Jul-21	n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco by 31 July 2021	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2021			n/a			n/a			n/a					1 to 24	Planned Preventative Maintenance Programme approved by Exco	
KZN266 - TS-SO:1.1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	R 3 391 806.45	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2021			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2021			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2022			3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022					1 to 24	Monthly Progress Reports on the Implementation of the Maintenance Plan submitted to Exco & Works order in accordance with the plan	
KZN266 - TS-SO:1.2	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezana as pre-approved by Council	Number	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022					1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266 - TS-SO:1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	n/a	R450 000.00	30 households electrified in Ngalonde (cabling with a meter box) as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022					3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266 - TS-SO:1.2.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	Number	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022					6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	
KZN266 - TS-SO:1.2.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mngawe as pre-approved by Council	Number	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Mngawe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022					6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report	

KZN266 - TS-SO:1 .2.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esiphiva as pre-approved by Council	Number	n/a	R495 000.00	33 households electrified (cabling with a meter box) in Esiphiva as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Vuthela as pre-approved by Council	Number	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Vuthela as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mashona as pre-approved by Council	Number	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Mashona as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembalami as pre-approved by Council	Number	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Thembalami as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre-approved by Council	Number	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Sishwili as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Damaseku as pre-approved by Council	Number	n/a	R450 000.00	30 households electrified (cabling with a meter box) in Damaseku as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .2.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ntlingwe as pre-approved by Council	Number	n/a	R300 000.00	20 households electrified (cabling with a meter box) in Ntlingwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 - TS-SO:1.2.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mabelana as pre-approved by Council	Number	n/a	R605 000.00	40 households electrified (cabling with a meter box) in Mabelana/Mkhazana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1.2.12	TS 2.12	Basic Service Delivery	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 High mast lights (Phase 2) installed in Wards 22 and 18	Number	n/a	R1 606 849.00	Installation of 3 High mast lights (Phase 2) in Wards 22 & 18 by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement & Construction by 31 March 2022			Procurement & Construction by 30 June 2022						22, 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:2.1	TS 3	Basic Service Delivery	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	01-Jul-21	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2021	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2021			n/a			n/a			n/a						1 to 24	Planned and Ad-Hoc Maintenance Plan approved by Exco
KZN266 - TS-SO:2.1.1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	R 11 865 000.00	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2021			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2021			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022			3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022						1 to 24	Monthly Progress Reports on the Implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN266 - TS-SO:4.1	TS 4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	01-Jul-21	R1 797 717.13	Renovation of Bayeni Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						6	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.1	TS 4.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of KwaDindi Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of KwaDindi Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						24	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.2	TS 4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Kweyezulu Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Kweyezulu Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						16	Business Plan, Progress Reports and close out report

			s within the Municipality																							
KZN266 - TS-SO:4.1.3	TS 4.3	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Imbilane Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Imbilane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						12	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.4	TS 4.4	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Jikaza Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						8	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.5	TS 4.5	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nhlazatshe Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Nhlazatshe Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						13	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.6	TS 4.6	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Njomelwane Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Njomelwane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						14	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.7	TS 4.7	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomdiya Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Nomdiya Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						10	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.8	TS 4.8	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomkhangala Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Nomkhangala Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						15	Business Plan, Progress Reports and close out report
KZN266 - TS-SO:4.1.9	TS 4.9	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ntambonde Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Ntambonde Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						5	Business Plan, Progress Reports and close out report

KZN266 - TS-SO:4.1.10	TS 4.10	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Thokozwa Community Hall	Date	01-Jul-21	R1 797 717.13	Construction of Thokozwa Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						19	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2	TS 5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezihlabeni Sport field	Date	01-Jul-21	R1 799 999.61	Construction of Ezihlabeni Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						18	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.1	TS 5.1	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Mkhazane Sport field	Date	01-Jul-21	R557 864.18	Construction of Mkhazane Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						19	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.2	TS 5.2	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezakhiweni Sport Field	Date	01-Jul-21	R413 194.99	Construction of Ezakhiweni Sport Field by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						20	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.3	TS 5.3	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Dikana Sport field	Date	01-Jul-21	R1 899 172.17	Construction of Dikana Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						9	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.4	TS 5.4	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of KwaGoje Sport field	Date	01-Jul-21	R1 251 402.50	Construction of KwaGoje Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						23	Business Plan, Progress Reports and close out report
KZN266 - TS-SO: 4.2.5	TS 5.5	Basic Service Delivery	Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Qwasha Sport field	Date	01-Jul-21	R3 529 429.12	Construction of Qwasha Sport field by 30 June 2022	Pre-engineering Stage by 30 September 2021			Design Stage by 31 December 2021			Procurement and construction Stage by 31 March 2022			Construction Stage by 30 June 2022						17	Business Plan, Progress Reports and close out report

KZN266-TS-SO 16.3	TS 6	Municipal Transformation and Organizational Development	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred	Date	n/a	n/a	Submission to MM of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2022	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 2022								Close-out Reports & acknowledgment of Skills Transfer by employees working with Consultants
KZN266-TS-SO18.1.2	TS 7	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental meetings chaired by Head of Department	Number	1	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	3 Monthly Departmental Meeting chaired by HOD by 30 September 2021			3 Monthly Departmental Meeting chaired by HOD by 31 December 2021			3 Monthly Departmental Meeting chaired by HOD by 31 March 2022			3 Monthly Departmental Meeting chaired by HOD by 30 June 2022							1 to 24	Attendance Registers, Agenda and minutes
KZN266-TS-SO18.1.2.1	TS 7.1	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.2	TS 7.2	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Extended MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	4 Quarterly Extended MANCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Manco meetings attended by HOD / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.3	TS 7.3	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Technical Portfolio Committee Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly Technical Portfolio Committee Meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2021			3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2021			3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2022			3 Monthly Technical Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.4	TS 7.4	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	12	n/a	12 Monthly EXCO Meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.5	TS 7.5	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.6	TS 7.6	Good Governance and Public Participation	To promote good governance , accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022							1 to 24	Attendance Registers/ Minutes

KZN266-TS-SO18.1.2.7	TS 7.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022							1 to 24	Attendance Registers/ Minutes
KZN266-TS-SO18.1.2.8	TS 7.8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager	Number	4	n/a	4 Quarterly Back-to-Basics reports submitted by the 7th of each month to the office of the Municipal Manager by 30 June 2022	1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 30 September 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 December 2021			1 Quarterly Back-to-Basics report submitted by the 7th of each month to the office of the Municipal Manager by 31 March 2022							1 to 24	Proof of date of submission to the office of the Municipal Manager
KZN266-TS-SO18.1.10	TS 8	Good Governance and Public Participation	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit	Number	4	n/a	12 Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department by 30 June 2022	3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021			3 Monthly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022							1 to 24	Monthly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit
KZN266-TS-SO18.1.10.1	TS 8.1	Good Governance and Public Participation	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 office of the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the office of the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager on the 7th after the end of Q1 ending 30 September 2021			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q2 ending 31 December 2021			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the office of the Municipal Manager by on the 7th after the end of Q3 ending 31 March 2022							1 to 24	Proof of submission to the office of the Municipal Manager
KZN266-TS-SO 20.1.3	TS 9	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Amount collected on the budgeted revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	0	R70 000 000.00	Collection of R70 000 000, 00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R 17 500 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R17 500 000.00 on the budgeted revenue for the Directorate by 30 December 2021			Collection of R 17 500 000.00 on the budgeted revenue for the Directorate by 30 March 2022							1 to 24	Income Expenditure Cash flow reports
KZN266-TS-SO 20.1.3.1	TS 9.1	Municipal Financial Viability and Management	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 2021/2022 financial year within budgetary limits	Rand Value	0	R40 708 748.85	Containment of operational expenditure budget within budgetary limits of R40 708 748.85 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R10 177 187.20 by 31 March 2022							1 to 24	Income & Expenditure Report

KZN266-TS-SO 20.1.3.2	TS 9.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022									All 24 Wards	Agenda and Minutes
KZN266-TS-SO 20.1.3.2	TS 10	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Monthly Progress Reports on the implementation of A-G Action Plan submitted to the office of the Risk Manager	Number	1	n/a	12 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on the implementation of A-G Action Plan submitted to the Municipal Manager by 31 March 2022								1 to 24	Proof of submission to the office of the Risk Manager	

TABLE 115: SDBIP FOR FINANCIAL YEAR 2021/2022 – PROTECTION SERVICES

PROTECTION SERVICES																										
IDP Referenc e	Project Numbe r	Service delivery Objectives (National KPA)	Strategic Objectives	Strategies	Key Performance Indicator	Units of measur e	Baselin e / Status Quo	Budget	Annual Target	SDBIP Quarter 1			SDBIP Quarter 2			SDBIP Quarter 3			SDBIP Quarter 4			Progress Report towards achieveme nt of targets	Blockage s / Challenge s	Correctiv e Measures taken / to be taken and date of finalisatio n	Ward s	POE Required
										Performance Target	Actual Performanc e Target	Actual Budge t Spent	Performance Target	Actual Performanc e Target	Actual Budge t Spent	Performance Target	Actual Performanc e Target	Actual Budge t Spent	Performance Target	Actual Performanc e Target	Actual Budge t Spent					
KZN266-PS-SO 6.1	PS 1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementatio n of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Management Forum Meetings convened	Number	4	n/a	4 Disaster Management Forum convened by 30 June 2022	1 Disaster Management Forum convened by 30 September 2021			1 Disaster Management Forum convened by 31 December 2021			1 Disaster Management Forum convened by 31 March 2022			1 Disaster Management Forum convened by 30 June 2022					All 24 Ward s	Agendas, Minutes & Attendance Registers	
KZN266-PS-SO 6.1.1	PS 1.1	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementatio n of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Fire Drills Conducted	Number	12	n/a	12 Fire Drills Conducted by 30 June 2022	3 Fire Drills Conducted by 30 September 2021			3 Fire Drills Conducted by 31 December 2021			3 Fire Drills Conducted by 31 March 2022			3 Fire Drills Conducted by 30 June 2022					All 24 Ward s	Invitation to community members, Attendance Registers, Yearly plan	
KZN266-PS-SO 6.1.2	PS 1.2	Basic Service Delivery	To provide an effective and appropriate response to all disaster related occurrences within the Municipality	Implementatio n of Level 1 Disaster Risk Management Plan approved by Council of the Municipality	Number of Disaster Community Workshops conducted	Number	4	n/a	4 Disaster Community Workshops conducted by 30 June 2022	1 Disaster Community Workshops conducted by 30 September 2021			1 Disaster Community Workshops conducted by 31 December 2021			1 Disaster Community Workshops conducted by 31 March 2022			1 Disaster Community Workshops conducted by 30 June 2022					All 24 Ward s	Invitation and attendance registers	
KZN266-PS-SO 11.1	PS 2	Local Economic Developme nt	Maintenanc e of an environment that promotes safety and security of all communitie s within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	R6 000 000.00	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2022	3 monthly payments to the service provider (Security Services) by 30 September 2021			3 monthly payments to the service provider (Security Services) by 31 December 2021			3 monthly payments to the service provider (Security Services) by 31 March 2022			3 monthly payments to the service provider (Security Services) by 30 June 2022					All 24 Ward s	Invoice & proof of payment	
KZN266-PS-SO 11.1.1	PS 2.1	Local Economic Developme nt	Maintenanc e of an environment that promotes safety and security of all communitie s within the Municipality	Facilitation of the provision for a security service to the municipality	Number of Operational Meetings between Department & Security Service Provider	Number	4	n/a	4 Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2022	1 Operational Meetings between Department & Security Service Provider to be conducted by 30 September 2021			1 Operational Meetings between Department & Security Service Provider to be conducted by 31 December 2021			1 Operational Meetings between Department & Security Service Provider to be conducted by 31 March 2022			1 Operational Meetings between Department & Security Service Provider to be conducted by 30 June 2022					All 24 Ward s	Agendas, Minutes & Attendance Register	
KZN266-PS-SO 11.1.2	PS 2.2	Local Economic Developme nt	Maintenanc e of an environment that promotes safety and security of all communitie s 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 2022	3 Monthly Reports received from Service Provider on the provision of the security service to the municipality by 30 September 2021			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 December 2021			3 Reports received from Service Provider on the provision of the security service to the municipality by 31 March 2022			3 Reports received from Service Provider on the provision of the security service to the municipality by 30 June 2022					All 24 Ward s	Reports received from Service Provider	

KZN266-PS-SO 11.1.3	PS 2.3	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	Recouping of all lost assets from the Security Service Providers	Date	n/a	n/a	Recouping of all lost assets from the Security Service Providers by 30 June 2022	n/a				n/a				Recouping of all lost assets from the Security Service Providers by 30 June 2022						All 24 Wards	Claims / Certificate
KZN266-PS-SO 11.2	PS 3	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	Number of Payments of stipends to animal herders	Number	Stipends are paid on a monthly basis	n/a	12 monthly Reports on Performance of 15 Animal Herders by 30 June 2022	3 Monthly Reports on Performance of 15 Animal Herders by 30 September 2021				3 Monthly Reports on Performance of 15 Animal Herders by 31 December 2021				3 Monthly Reports on Performance of 15 Animal Herders by 31 March 2022						All 24 Wards	Monthly Reports and Attendance Registers
KZN266-PS-SO 11.2.1	PS 3.1	Local Economic Development	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Development and implementation of a strategy to deal with stray animals in the Municipal Area	0% of stray animals road related accidents from 07h30 - 16h30 on public roads	Number	0	n/a	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 June 2022	0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 30 September 2021				0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 December 2021				0 of stray animals road related accidents from 07h30 - 16h30 on public roads by 31 March 2022						All 24 Wards	Monthly Reports on the number of accidents occurred / nil report
KZN266-PS-SO 12.1	PS 4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	n/a	R1 500 000.00	Collected budgeted revenue from traffic fines amounting to R7 500 000.00 by 30 June 2022	n/a				Collected budgeted revenue from traffic fines amounting to R750 000.00 by 31 December 2021				Collected budgeted revenue from traffic fines amounting to R750 000.00 by 30 June 2022						All 24 Wards	Income & Expenditure Reports, Proof of Training on the use of the Prolaser Camera, Letter to Public Prosecutor requesting upliftment of the - suspension on the use of static cameras
KZN266-PS-SO 12.1.1	PS 4.1	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	n/a	R2 600 000.00	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	n/a				Collected budgeted revenue from Learner's and License Fees amounting to R1 300 000.00 by 31 December 2021				Collected budgeted revenue from Learner's and License Fees amounting to R1 300 000.00 by 30 June 2022						All 24 Wards	Income & Expenditure Reports, Advert to Social Media, Monthly Progress Reports
KZN266-PS-SO 12.1.2	PS 4.2	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Conduct at least 240 road worthiness and driver fitness exercises	Number	n/a	n/a	Conduct 240 road worthiness and driver fitness exercises by 30 June 2022	Conduct 60 road worthiness and driver fitness exercises by 20 September 2021				Conduct 60 road worthiness and driver fitness exercises by 31 December 2021				Conduct 60 road worthiness and driver fitness exercises by 31 March 2022						All 24 Wards	Inspection Register

KZN266-PS-SO 12.1.3	PS 4.3	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing 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		n/a	20 Road Safety Educational Programmes conducted by 30 June 2022	5 Road Safety Educational Programmes conducted by 30 September 2021			5 Road Safety Educational Programmes conducted by 31 December 2021			5 Road Safety Educational Programmes conducted by 31 March 2022			Road Safety Educational Programmes conducted by 30 June 2022					All 24 Wards	Education programme signed by the Principal of the school
KZN266-PS-SO 12.1.4	PS 4.4	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Learner Drivers' License Tests undertaken	Number	0	n/a	2 400 of Learner Drivers' License Tests undertaken by 30 June 2022	600 of Learner Drivers' License Tests undertaken by 30 September 2021			600 of Learner Drivers' License Tests undertaken by 31 December 2021			600 of Learner Drivers' License Tests undertaken by 31 March 2022			600 of Learner Drivers' License Tests undertaken by 30 June 2022					All 24 Wards	Learner drivers licensing reports with number of tests done from the system
KZN266-PS-SO 12.1.5	PS 4.5	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number Fire Prevention Inspections conducted on Business Premises	Number	0	n/a	200 Fire Prevention Inspections conducted on Business Premises by 30 June 2022	50 Fire Prevention Inspections conducted on Business Premises by 30 September 2021			50 Fire Prevention Inspections conducted on Business Premises by 31 December 2021			50 Fire Prevention Inspections conducted on Business Premises by 31 March 2022			50 Fire Prevention Inspections conducted on Business Premises by 30 June 2022					All 24 Wards	Fire Inspection Report signed off by Business Owners
KZN266-PS-SO 12.1.6	PS 4.6	Local Economic Development	To ensure the full functionality of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Number of Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines	Number	0	n/a	12 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 2022	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 2021			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 2021			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 2022			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 2022					All 24 Wards	Monthly Reports, Public Transport Permit Vouchers
KZN266-PS-SO 18.1.2	PS 5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number	0	n/a	12 Monthly Departmental Meetings chaired by Head of Department by 30 June 2022	12 Monthly Departmental Meetings chaired by HOD by 30 September 2021			3 Monthly Departmental Meetings chaired by HOD by 31 December 2021			3 Monthly Departmental Meetings chaired by HOD by 31 March 2022			3 Monthly Departmental Meetings chaired by HOD by 30 June 2022					All 24 Wards	Agendas, Minutes and Attendance Registers

KZN266-PS-SO 18.1.2.1	PS 5.1	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Number	0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly Manco meetings attended by HOD / Acting HOD by 30 September 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2022			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.2	PS 5.2	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Extended Manco meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.3	PS 5.3	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Protection Services Portfolio Committee Meetings attended by the Head of Department	Number	12	n/a	12 Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2022	3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 September 2021			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 December 2021			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 31 March 2022			3 Monthly Protection Services Portfolio Committee Meetings attended by HOD by 30 June 2022			All 24 Wards	Attendance Register / Letter of Apology endorsed by the Chairperson of the Portfolio Committee
KZN266-PS-SO 18.1.2.4	PS 5.4	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly EXCO Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	12 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022	3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 September 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 December 2021			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 31 March 2022			3 Monthly EXCO meetings attended by Head of Department / Acting HOD by 30 June 2022			All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.5	PS 5.5	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2022	1 Quarterly Council Meeting attended by HOD / Acting HOD by 30 September 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2021			1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2022			1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.6	PS 5.6	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number	4	n/a	4 Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly Audit & Performance Committee Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.2.7	PS 5.7	Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number	0	n/a	4 Quarterly MPAC Meetings attended by the Head of Department / Acting HOD by 30 June 2022	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 September 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2021			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2022			1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 30 June 2022			All 24 Wards	Attendance Registers
KZN266-PS-SO 18.1.10	PS 6	Good Governance and Public Participation	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	1	n/a	4 Quarterly Risk Register Reports submitted by the 14th of each month by Head of Department by 30 June 2022	1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 December 2021			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2022			1 Quarterly Risk Register Progress Report submitted by the 14th of each month by HOD by 30 June 2022			All 24 Wards	Quarterly Risk Register Progress Reports submitted & Proof of date of submission to Risk Management Unit

KZN266-PS-SO 18.1.10.1	PS 6.1	Good Governance and Public Participation	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 by the 7th after the end of each quarter	Number	0	n/a	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter by 30 June 2022	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by the 7th after the end of Q1 ending (31 September 2021)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by the 7th after the end of Q2 ending (31 December 2021)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by the 7th after the end of Q3 ending (31 March 2022)			1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by the 7th after the end of Q4 ending (30 June 2022)					All 24 Wards	Assessment of the Performance of Service provider signed by the HOD and Proof of submission to the Municipal Manager
KZN266-PS-SO 20.1.3	PS 7	Municipal Financial Viability and 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 2021/2022 financial year within budgetary limits	Rand Value	0	R13 666 563.00	Containment of operational expenditure budget within budgetary limits of R17 412 213.00 by 30 June 2022	Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 September 2021			Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 December 2021			Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 31 March 2022			Containment of operational expenditure budget within budgetary limits of R4 353 053.25 by 30 June 2022					All 24 Wards	Income & Expenditure Reports
KZN266-PS-SO 20.1.3.1	PS 7.1	Municipal Financial Viability and Management	To ensure that the municipality remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Collected budgeted Revenue for the Directorate in respect of the 2021/2022 financial year	Rand Value	12	R9 400 000.00	Collection of R9 400 000.00 on the budgeted revenue for the Directorate by 30 June 2022	Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 September 2021			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 December 2021			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 31 March 2022			Collection of R2 350 000.00 on the budgeted revenue for the Directorate by 30 June 2022					All 24 Wards	Income & Expenditure Report
KZN266-PS-SO 20.1.3.2	PS 7.2	Municipal Financial Viability and Management	To ensure that the municipality remains Financially viable.	To effectively and efficiently manage the Municipality's Cash Flow	Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department	Number		n/a	12 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022	3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 September 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 December 2021			3 Monthly Progress Reports on the Implementation of the Approved Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 31 March 2022			3 Monthly Progress Reports on the Implementation of the Financial Recovery Plan tabled at a Departmental Meeting by Head of Department by 30 June 2022					All 24 Wards	Agenda and Minutes
KZN266-PS-SO 20.2.3	PS 8	Municipal Financial Viability and Management	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the Municipal Manager	Number		n/a	12 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022	3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 September 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 December 2021			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 31 March 2022			3 Monthly Progress Reports on AG Action Plan submitted to the Municipal Manager by 30 June 2022					All 24 Wards	Progress Reports submitted to the Municipal Manager and Proof of submission

8. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. INTRODUCTION: LEGISLATIVE REQUIREMENTS

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), Departmental (Operational/Unit) and Individual (Employee) levels. 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. The review of the Key Performance Areas, the associated Indicators and Targets is a critical component of the IDP review.

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

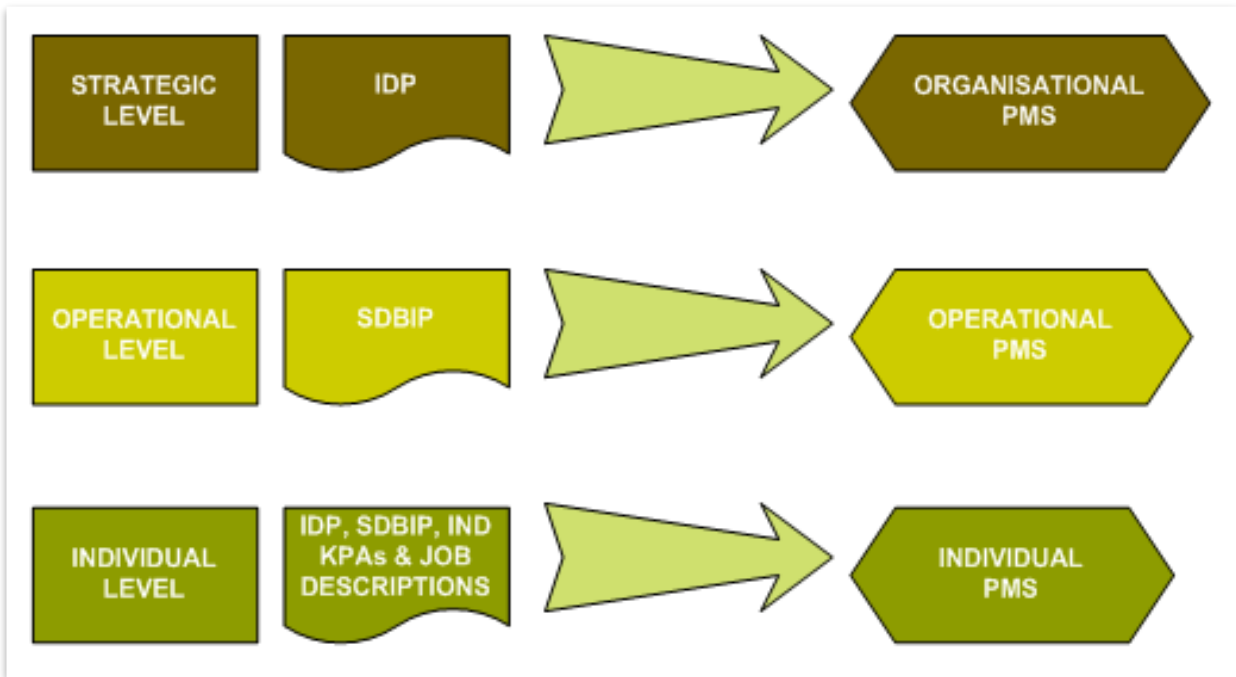
According to the provisions of the Municipal Systems Act, 32 of 2000, the municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council, it must then be submitted to the MEC for Local Government.

The key performance indicators were crafted in line with the municipality's development priorities and objectives outlined in the IDP, which will remain in force for the duration of the IDP period 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 2019/2020 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

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

8.4.2. AUDIT COMMITTEE

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

8.4.3. AUDITING OF PERFORMANCE INFORMATION

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

8.5. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

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

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

The Municipality also complies with Chapter 12 of the Municipal Finance Management Act which stipulates that an annual performance report must form part of the municipality's annual report. The annual performance

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

reporting on the 2019/2020 financial year has been completed and reflected in the Organisational Performance Scorecard in a tabular format (as prescribed by KZN CoGTA).

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

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

8.5.1. PERFORMANCE HIGHLIGHTS: 2019/2020 FINANCIAL YEAR

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially with regard to electrification during 2019/2020 financial year. The programmes and projects were facilitated in order to bring change to all residents, be of assistance to the community and make their lives better. Attention was also placed on facilitating and encouraging investment and local economic development in order to grow the economy, lessen unemployment and create jobs.

In an effort to address the municipality's current cash-flow challenges and doubts about its "going concern" status, Council approved a new Financial Recovery Plan in terms of which heavy restrictions are put on all expenditure and procurement during the first quarter of the financial year, filling of vacant positions, payment of overtime and standby and payment of long-term service awards to mention but a few in an attempt to curb expenditure while trying to improve collection of revenue.

The Sanlam Umbrella Fund which is an employee death benefit scheme to which the municipality contributed 60% in terms of the Conditions of Service, has now been terminated at the request of the employees who were members thereof and the liquidation process of the fund was successful and it has brought relief to the municipal cash-flow challenges. Through the Extended Public Works Programme (EPWP) which has won accolades as the best in the province, we have been able to provide our youth with skills through on-the-job training as well as created work opportunities for them; and this has contributed to poverty alleviation and reduction of unemployment in our communities.

Risk assessments for the year under review were also not done due to Covid-19 lockdown restrictions. With regard to risk management, we had a total of 116 risk mitigation tasks, 89 were completed or "done" and 27 remained outstanding, translating to a 76.7% performance rating. Of the 27 tasks that were not completed, 16 were not done due to Covid-19 lockdown restrictions.

8.5.2. STRATEGIC PLANNING

During the current financial year, Ulundi Local Municipality undertook the process of convening and holding the strategic planning process in compliance with the Municipal Systems Act and the Municipal Finance Management Act. The Municipality has experienced a difficulty in attaining its target to host a strategic planning session due to the Covid-19 Pandemic and National Lockdown regulations promulgated at the time.

8.5.3. SPECIAL PROGRAMMES

During the 2019/2020 financial year, the Ulundi Local Municipality held a number of events and programmes specifically for marginalized groups, women and the youth. These programmes can be summarized as follows:

- Public Service Week and 67 minutes programme (July 2019)
- Junior Council advocacy workshop that was conducted in partnership with by Save The Children SA (September 2019)
- Ulundi peaceful -walk against women and children abuse (September 2019)

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

- NPO's dealing with children workshop in partnership with KRCC (October 2019)
- Cancer Awareness in Partnership with DoH, SAPS, DSD and DSR (October 2019)
- Senior Citizen peaceful walk (October 2019)
- 16 Days of Activisms (November 2019)
- World AIDS day commemoration (December 2019)
- Disability Learnership programme for 129 participants in partnership with Department of Transport and Department of Labour (December 2019)

8.5.4. 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. The Municipality did host the IDP representative forum, but in a limited manner due to the covid-19 pandemic and lockdown restrictions.

8.5.5. INFRASTRUCTURE, PLANNING AND DEVELOPMENT

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

Electricity is distributed to residents within Ulundi Local Municipality, while some of the areas are supplied directly by Eskom. The infrastructure is reasonably maintained but network constraints will put pressure on the existing infrastructure resulting in a more rapid deterioration; A number of electrification projects were undertaken in the 2019/20 financial year and are 100% complete.

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

While there is one community library in Ulundi and 1 mobile library in Ceza nodal point, their capacity is totally inadequate to sustain the needs of the communities. In the next financial year, the municipality is looking at requesting the Department of Education to assist with more mobile libraries that will be placed in other nodal points.

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

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

The Local Economic Development Unit assisted a number of emerging entrepreneurs within the area of Ulundi Local Municipality. During the 2019/2020 Financial Year the municipality was able to create 269 job 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 Programme extensively. The programme is championed by an official that has been allocated to ensure undertakings by the Municipality are adequately aligned and give height to the priorities set out within the Back to Basics Programme. The performance of the Municipality in implementing the programme is presented on the overleaf.

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA		1: MUNICIPAL			INSTITUTIONAL		DEVELOPMENT		&		TRANSFORMATION			
B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS														
		RESPONSIBLE BU	APPLICABLE TO:	RESPONSIBLE MUNICIPAL DEPARTMENT	INDICATOR DESCRIPTION	FREQUENCY OF REPORTING	NORMS AND STANDARDS	QUARTER ONE			QUARTER TWO			
								TARGET	ACTUAL	COMMENT	TARGET	ACTUAL	COMMENT	
1.1 EXPECTED OUTCOME: EFFECTIVE MUNICIPAL ADMINISTRATION AND IMPROVED MUNICIPAL CAPABILITY														
	1.1.1	NUMBER OF SENIOR MANAGEMENT POSITIONS FILLED	MUNICIPAL ADMINISTRATION	ALL	HR	THIS IS THE COUNT OF THE TOTAL NUMBER OF SIGNED EMPLOYMENT CONTRACTS FOR THE FINANCIAL YEAR BY THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS IN TERMS OF THE REQUIREMENTS OF THE MUNICIPAL SYSTEMS ACT (MSA).	QUARTERLY	100%	7	6	THE POSITION WAS ADVERTISED, COMPETENCY ASSESSMENT DONE, INTERVIEWS IN PROCESS	7	6	RECRUITMENT IS UNFOLDING
	1.1.2	NUMBER OF SIGNED PERFORMANCE AGREEMENTS BY THE MM AND SECTION 56 MANAGERS	MPMRE	ALL	HR	THIS IS THE COUNT OF THE TOTAL NUMBER OF SIGNED PERFORMANCE AGREEMENTS FOR THE FINANCIAL YEAR BY THE MUNICIPAL MANAGER AND SECTION 56 MANAGERS IN TERMS OF THE REQUIREMENTS OF THE MUNICIPAL SYSTEMS ACT (MSA).	QUARTERLY	PERFORMANCE AGREEMENTS SIGNED BY 31 JULY OR WITHIN 60 DAYS OF THE SIGNING OF THE EMPLOYMENT CONTRACT	7	6	N/A	7	6	N/A
	1.1.3	% GENDER REPRESENTATION AT SENIOR MANAGEMENT LEVEL (SECTION 54/56 EMPLOYEES)	MUNICIPAL ADMINISTRATION	ALL	HR	THIS IS A SIMPLE CALCULATION OF THE PERCENTAGE OF WOMEN OCCUPYING SENIOR MANAGEMENT POSITIONS IN MUNICIPALITIES	QUARTERLY	50% REPRESENTATION	3	1	VACANT SENIOR MANAGERS POSITIONS WILL BE FILLED IN TERMS OF EEP	3	1	VACANT SENIOR MANAGERS POSITIONS WILL BE FILLED IN TERMS OF EEP
	1.1.4	NUMBER OF VACANT BUDGETTED POSTS AGAINST APPROVED ORGANOGRAM	MUNICIPAL ADMINISTRATION	ALL	HR	THIS IS A SIMPLE COUNT OF THE NUMBER OF APPROVED POSTS ON THE ORGANISATION'S OFFICIAL ORGANOGRAM THAT HAVE SPECIFIC JOB RESPONSIBILITIES PERTAINING TO MUNICIPAL INFRASTRUCTURE.	QUARTERLY	ALL POSTS FILLED AS PER THE ORGANOGRAM	368	299	VACANCY RATE = 19%	368	314	VACANCY RATE = 14,7%
	1.1.5	NUMBER OF PERFORMANCE TARGETS ACHIEVED BY THE MUNICIPALITY IN THE PREVIOUS QUARTER	MPMRE	ALL	PMS	THIS IS A COUNT OF THE NUMBER OF QUARTERLY PERFORMANCE TARGETS ACHIEVED: (TOTAL NUMBER OF TARGETS, TOTAL NUMBER ACHIEVED AND TOTAL NUMBER NOT ACHIEVED)	QUARTERLY	QUARTERLY PERFORMANCE REPORT, OR SDBIP	206	165	N/A	225	119	TARGET SET FOR Q2= 225; ACHIEVED= 119; NOT ACHIEVED= 106
	1.1.6	NUMBER OF COUNCILLORS COMPLETED TRAINING IN THIS QUARTER:	CAPACITY BUILDING	ALL	HR	THIS IS THE COUNT OF THE NUMBER OF COUNCILLORS THAT HAVE COMPLETED/ATTENDED/PARTICIPATED IN TRAINING WITHIN A QUARTER.	QUARTERLY	ACHIEVEMENT OF ALL WSP QUARTERLY TARGETS	25%	0%	TRAININGS SCHEDULED FOR THE NEXT QUARTER DUE TO COVID 19 PANDEMIC	25%	0%	ONLINE TRAINING WAS PROVIDED BY SALGA FOR OFFICIALS

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION														
B2B PILLAR 5: BUILDING CAPABLE LOCAL GOVERNMENT INSTITUTIONS														
	1.1.7	NUMBER OF MUNICIPAL OFFICIALS COMPLETED TRAINING IN THIS QUARTER	CAPACITY BUILDING	ALL	HR	NUMBER OF MUNICIPAL EMPLOYEES THAT COMPLETED/PARTICIPATED/ATTENDED TRAINING WITHIN A QUARTER	QUARTERLY	ACHIEVEMENT OF ALL WSP QUARTERLY TARGETS	25%	0%	ONLINE TRAINING WAS PROVIDED BY SALGA FOR OFFICIALS	25%	0%	ONLINE TRAINING WAS PROVIDED BY SALGA AND COGTA FOR OFFICIALS

KPA2: GOOD GOVERNANCE & PUBLIC PARTICIPATION															
B2B PILLAR 3: GOOD GOVERNANCE															
B2B2 PILLAR 1: PUTTING PEOPLE FIRST															
		RESPONSIBLE BU	APPLICABLE TO:	RESPONSIBLE MUNICIPAL DEPARTMENT	INDICATOR DESCRIPTION	FREQUENCY OF REPORTING	NORMS AND STANDARDS	QUARTER ONE			QUARTER TWO				
								TARGET	ACTUAL	COMMENT	TARGET	ACTUAL	COMMENT		
2.1: OUTCOME: IMPROVED MUNICIPAL STAKEHOLDER ENGAGEMENT															
	2.1.1	NUMBER OF PUBLIC MEETINGS HELD IN THE LAST QUARTER AT WHICH THE MAYOR OR MEMBERS OF THE MAYORAL/EXECUTIVE COMMITTEE PROVIDED A REPORT BACK TO THE PUBLIC	PUBLIC PARTICIPATION	DM &LM	OFFICE OF THE MAYOR	MEETINGS CONVENED BY MAYOR/EXECUTIVE COMMITTEE TO PROVIDE REPORT TO THE COMMUNITY ON SERVICE DELIVERY ISSUES		QUARTERLY	1 MEETING PER QUARTER	1	6	N/A	1	4	N/A
	2.1.2	NUMBER OF FUNCTIONAL WARD COMMITTEES IN TERMS OF APPROVED ASSESSMENT CRITERIA	PUBLIC PARTICIPATION	LM	OFFICE OF THE SPEAKER	THE FUNCTIONALITY OF WARD COMMITTEES IS MEASURED BASED ON THE FOLLOWING ASSESMENT CRITERIA: NUMBER OF WARD COMMITTEE MEETINGS HELD IN TERMS OF SECTION 73(3)(c) OF THE STRUCTURERS ACT , NUMBER OF MEETINGS CHAIRED BY THE WARD COUNCILLOR IN TERMS OF SECTION 73(2)(A) OF THE STRUCTURES ACT, PERCENTAGE ATTENDANCE BY WARD COMMITTEE MEMBERS IN TERMS OF SECTION 73 (2) (B) OF THE ACT, NUMBER OF COMMUNITY FEEDBACK MEETINGS CONVENED IN TERMS OF SCHEDULE1 OF THE SYSTEMS ACT, NUMBER OF SECTORAL REPORTS SUBMITTED IN TERMS OF OUTPUT 5 OF OUTCOME 9 OF THE DELIVERY AGREEMENT, NUMBER OF WARD REPORTS SUBMITTED ON PLANNED ACTIVITIES IN TERMS OF OUTPUT 5 OF OUTCOME 9 OF THE DELIVERY AGREEMENT.		QUARTERLY	3 MEETINGS PER WARD PER QUARTER	24	24	N/A	24	24	N/A

KPA2: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
B2B PILLAR 3: GOOD GOVERNANCE														
B2B2 PILLAR 1: PUTTING PEOPLE FIRST														
	2.1.3	NUMBER OF WARDS WHERE COMMUNITY FEEDBACK MEETINGS WERE CONVENED IN TERMS OF SCHEDULE 1 OF LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT 32 OF 2000	PUBLIC PARTICIPATION	LM	OFFICE OF THE SPEAKER	THE NUMBER OF WARDS WHERE COMMUNITY FEEDBACK MEETINGS ARE CONVENED WILL BE DETERMINED THROUGH QUARTERLY ASSESSMENT AND VERIFICATION PROCESS CONDUCTED IN MUNICIPALITIES. A COMMUNITY FEEDBACK MEETING WILL BE CONSIDERED ONLY IF EVIDENCE OF MINUTES AND ATTENDANCE REGISTER IS PRESENTED BY THE MUNICIPALITY.	QUARTERLY	1 MEETINGS PER WARD PER QUARTER	24	0	TARGET NOT MET DUE TO COVID 19 REGULATIONS.	24	24	N/A
	2.1.4	NUMBER OF WARDS WHERE COUNCILLORS HAVE SUBMITTED A REPORT ON PLANNED ACTIVITIES	PUBLIC PARTICIPATION	LM	OFFICE OF THE SPEAKER	ON QUARTERLY BASIS A WARD CUNCILLOR MUST SUBMIT A PROGRESS REPORT ON PLANNED ACTIVITIES TO THE MUNICIPALITY. EVIDENCE OF A REPORT SIGNED BY WARD COUNCILLOR PER WARD IN A QUARTER IS REQUIRED TO FULFIL THE REQUIREMENTS IN TERMS OF THIS INDICATOR.	QUARTERLY	CUMULATIVE INDICATOR, I.E. THE FIGURE REPORTED IN A GIVEN QUARTER SHOULD BE THE AVERAGE PER WARD, FROM THE FIRST DAY OF THE FINANCIAL YEAR TO THE LAST DAY OF THE QUARTER BEING REPORTED ON.	24	24	N/A	24	24	N/A
2.2: OUTCOME: IMPROVED MUNICIPAL RESPONSIVENESS														
	2.2.1	PROTEST INCIDENTS WITHIN THE MUNICIPALITY IN THE QUARTER	PUBLIC PARTICIPATION	ALL	OFFICE OF THE SPEAKER	TOTAL NUMBER OF PROTEST INCIDENTS RECORDED WITHIN A MUNICIPALITY PER QUARTER. PROTEST INCIDENT ARE ORGANISED INCIDENTS OF PUBLIC DISTURBANCE RESULTING TO PUBLIC INTABILITY WITHIN ANY GIVEN AREA OF A MUNICIPALITY. THE CITE OF THE DISTURBANCE. MUNICIPAL RAPID RESPONSE TEAMS	QUARTERLY	THE GENERAL NORM IS THAT MUNICIPALITITES SHOULD NOT HAVE INCIDENTS OF PUBLIC PROTESTS. IN THE EVENT THAT AN INCIDENT DOES OCCUR, MUNICIPAL RAPID RESPONSE TEAMS ARE ACTIVATED TO ATTEND TO THEM IMMEDIATELY.	0	13	N/A	0	0	N/A
2.3 OUTCOME: IMPROVED COUNCIL FUNCTIONALITY														
	2.3.1	NUMBER OF COUNCIL MEETINGS HELD IN THE QUARTER	MUNICIPAL GOVERNANCE	ALL	CORPORATE SERVICES	COUNCIL MEETINGS CONVENED BY THE SPEAKER OF COUNCIL INTERMS OF THE MUNICIPAL STRUCTURES ACT, SECTIONS 18(2) AND 37(c).	QUARTERLY	1 MEETING PER QUARTER	1	1	N/A	1	1	N/A

KPA2: GOOD GOVERNANCE & PUBLIC PARTICIPATION

B2B PILLAR 3: GOOD GOVERNANCE

B2B2 PILLAR 1: PUTTING PEOPLE FIRST

2.3.2	NUMBER OF EXCO MEETINGS HELD IN THE QUARTER	MUNICIPAL GOVERNANCE	ALL	CORPORATE SERVICES	THIS IS THE COUNT OF THE NUMBER OF EXECUTIVE COMMITTEE OR MAYORAL COMMITTEE MEETINGS HELD WITHIN A QUARTER. THESE REFER TO THE OFFICIAL CONVENED MEETINGS OF A SUBSET OF COUNCIL DEPENDING ON THE NATURE OF THE MAYORAL SYSTEM IN THE MUNICIPALITY.	QUARTERLY	1 MEETING PER QUARTER	3	3	N/A	3	3	N/A
2.3.3	NUMBER OF PORTFOLIO COMMITTEE MEETINGS HELD IN THE QUARTER	MUNICIPAL GOVERNANCE	ALL	CORPORATE SERVICES	LEGISLATIVELY, COUNCIL MEETS AT LEAST ONCE PER QUARTER, AND SO DO ITS COMMITTEES.	QUARTERLY	1 MEETING PER QUARTER	18	18	6 PORTFOLIOS AND THEY SEAT 3 TIMES PER QUARTER	18	14	6 PORTFOLIOS AND THEY SEAT 3 TIMES PER QUARTER
2.3.4	NUMBER OF MPAC MEETINGS HELD IN THE QUARTER	MUNICIPAL GOVERNANCE	ALL	CORPORATE SERVICES	LEGISLATIVELY, COUNCIL MEETS AT LEAST ONCE PER QUARTER, AND SO DO ITS COMMITTEES.	QUARTERLY	1 MEETING PER QUARTER	1	1	N/A	1	0	N/A
2.3.5	NUMBER OF AUDIT COMMITTEE MEETINGS HELD	MUNICIPAL FINANCE	ALL	INTERNAL AUDIT	LEGISLATIVELY, COUNCIL MEETS AT LEAST ONCE PER QUARTER, AND SO DO ITS COMMITTEES.	QUARTERLY	1 MEETING PER QUARTER	1	2	N/A	1	1	N/A
2.3.6	NUMBER OF COUNCIL MEETINGS WITH TRADITIONAL LEADERS IN ATTENDANCE IN THE QUARTER	SYNERGISTIC PARTNERSHIPS	ALL	CORPORATE SERVICES	REPRESENTATION OF TRADITIONAL LEADERS AT EACH ORDINARY COUNCIL MEETING	QUARTERLY	ATTENDANCE AT ALL ORDINARY COUNCIL MEETINGS	1	1	N/A	1	1	N/A

2.4: OUTCOME: ZERO TOLERANCE OF FRAUD AND CORRUPTION

2.4.1	NUMBER OF ALLEGED FRAUD AND CORRUPTION CASES REPORTED	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	THE NUMBER OF ALLEGED INCIDENTS OF FRAUD AND CORRUPTION REPORTED TO THE MUNICIPALITY DURING THE PERIOD UNDER REVIEW, NORMALISED PER 100 000 OF THE POPULATION. CORRUPTION IS DEFINED BROADLY IN THE PREVENTION AND COMBATING OF CORRUPT ACTIVITIES ACT 12 OF 2004 IN CHAPTER 2(S3) AND ANY CRIMINAL OFFENCE THAT MAY FALL WITHIN THE AMBIT OF THIS DEFINITION IS INCLUDED FOR THE PURPOSES OF THIS INDICATOR.	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.2	NUMBER OF DISCIPLINARY CASES ON FRAUD AND CORRUPTION IN THE QUARTER	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	NUMBER OF DISCIPLINARY CASES EMANATING FROM ALL AFOREMENTIONED INVESTIGATIVE SOURCES	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.3	NUMBER OF CIVIL RECOVERY CASES INSTITUTED FOR WHAT AMOUNTS IN THE QUARTER	MUNICIPAL INVESTIGATIONS		LEGAL	NUMBER OF CIVIL CASES FOR RECOVERY OF MONIES IN RESPECT OF ANY AFOREMENTIONED INVESTIGATION	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.4	NUMBER OF CASES REPORTED TO SAPS INCLUDING CAS NUMBERS IN THE QUARTER	MUNICIPAL INVESTIGATIONS		LEGAL	NUMBER OF CRIMINAL CASES REGISTERED WITH SAPS	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A

KPA2: GOOD GOVERNANCE & PUBLIC PARTICIPATION

B2B PILLAR 3: GOOD GOVERNANCE

B2B2 PILLAR 1: PUTTING PEOPLE FIRST

2.4.5	NUMBER OF ACTIVE SUSPENSIONS LONGER THAN 3 MONTHS	MUNICIPAL ADMINISTRATION	ALL	HR	THE NUMBER OF SENIOR MANAGERS PUT ON PRECAUTIONARY SUSPENSION FOR ALLEGATIONS OF MISCONDUCT IN TERMS OF REGULATION 6 OF LOCAL GOVERNMENT DISCIPLINARY REGULATION FOR SENIOR MANAGERS	QUARTERLY	TOTAL NUMBER OF SUSPENSIONS LONGER THAN 3 MONTHS	N/A	0	N/A	N/A	0	N/A
2.4.6	QUARTERLY SALARY BILL OF SUSPENDED OFFICIALS	MUNICIPAL INVESTIGATIONS AND FINANCE	ALL	HR	THE SUM OF THE SALARY BILL FOR ALL OFFICIALS SUSPENDED FROM WORK OR EMPLOYMENT FOR THE MUNICIPALITY FOR MISCONDUCT DURING THE REPORTING PERIOD.	QUARTERLY	TOTAL SUM OF THE SALARY BILL FOR ALL SUSPENDED OFFICIALS FOR THE REPORTING PERIOD.	N/A	0	N/A	N/A	0	N/A
2.4.7	NUMBER OF CRIMINAL CONVICTIONS FOR CRIMINAL CASES REPORTED	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	NUMBER OF OFFICIALS CONVICTED FOR CRIMINAL OFFENCES	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.8	NUMBER OF CIVIL RECOVERY CASES FINALISED AND AMOUNTS RECOVERED	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	NUMBER OF CIVIL CASES FINALISED FOR RECOVERY OF FUNDS AND AMOUNTS RECOVERED	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.9	NUMBER AND NATURE OF SANCTIONS IMPOSED FOR FRAUD, CORRUPTION AND MALADMINISTRATION CASES	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	THE NUMBER OF SANCTIONS IMPOSED FOLLOWING DISCIPLINARY CASES FOR FRAUD AND CORRUPTION, MALADMINISTRATION REPORTED TO THE MUNICIPALITY DURING THE PERIOD UNDER REVIEW, NORMALISED PER 100 000 OF THE POPULATION. CORRUPTION IS DEFINED BROADLY IN THE PREVENTION AND COMBATING OF CORRUPT ACTIVITIES ACT 12 OF 2004 IN CHAPTER 2(s3) AND ANY CRIMINAL OFFENCE THAT MAY FALL WITHIN THE AMBIT OF THIS DEFINITION IS INCLUDED FOR THE PURPOSES OF THIS INDICATOR.	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.10	NUMBER OF FORENSIC INVESTIGATIONS INSTITUTED IN THE QUARTER BY ANY LAW ENFORCEMENT AGENCY, INCLUDING SIU, PUBLIC PROTECTOR, OTP, COGTA	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	NUMBER OF INVESTIGATIONS CONDUCTED BY ANY OF THE AGENCIES LISTED	QUARTERLY	100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.11	NUMBER OF ANTI-CORRUPTION AWARENESS CAMPAIGNS IMPLEMENTED IN COMMUNITIES AND OTHER STAKEHOLDERS	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	INCLUDES MECHANISMS ADOPTED AND IMPLEMENTED BY MUNICIPALITIES TO RAISE AWARENESS AMONGST STAKEHOLDERS AND COMMUNITIES IN TERMS OF ANTI-CORRUPTION MEASURES.		100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A
2.4.12	NUMBER OF ANTI-CORRUPTION MEASURES IMPLEMENTED BY THE MUNICIPALITY IN TERMS	MUNICIPAL INVESTIGATIONS	ALL	LEGAL	THE NUMBER OF ANTI-CORRUPTION MEASURES AS CONTAINED IN THE MUNICIPALITY'S ADOPTED ANTI-FRAUD AND ANTI-CORRUPTION STRATEGY FOR THE QUARTER		100% COMPLIANCE	N/A	0	N/A	N/A	0	N/A

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA2: GOOD GOVERNANCE & PUBLIC PARTICIPATION

B2B PILLAR 3: GOOD GOVERNANCE

B2B2 PILLAR 1: PUTTING PEOPLE FIRST

		OF THE MUNICIPAL ANTI-CORRUPTION STRATEGY											
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KPA 3: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT
B2B2 PILLAR 4: SOUND FINANCIAL MANAGEMENT

	RESPONSIBLE BU	APPLICABLE TO:	RESPONSIBLE MUNICIPAL DEPARTMENT	INDICATOR DESCRIPTION	FREQUENCY OF REPORTING	NORMS AND STANDARDS	QUARTER ONE			QUARTER TWO		
							TARGET	ACTUAL	COMMENT	TARGET	ACTUAL	COMMENT

OUTCOME: FINANCIAL POSITION

3.1: DEBTORS MANAGEMENT RATIOS

3.1.1	COLLECTION RATE - BASED ON OPENING AND CLOSING DEBTORS	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO INDICATES THE COLLECTION RATE; I.E. LEVEL OF PAYMENTS. IT MEASURES INCREASES OR DECREASES IN DEBTORS RELATIVE TO ANNUAL BILLED REVENUE. IN ADDITION, IN ORDER TO DETERMINE THE REAL COLLECTION RATE BAD DEBTS WRITTEN-OFF IS TAKEN INTO CONSIDERATION.	MF ANNUALLY	NORM: 95%-BILLING SYSTEM	95%	95%	ANNUAL BILLING FOR RATES FROM GOVERNMENT	95%	242%	COLLECTION FOR ANNUAL RATES FROM GOVERNMENT
3.1.2	NET DEBTORS'S DAYS	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO REFLECTS THE COLLECTION PERIOD. NET DEBTOR DAYS REFERS TO THE AVERAGE NUMBER OF DAYS REQUIRED FOR A MUNICIPALITY OR MUNICIPAL ENTITY TO RECEIVE PAYMENT FROM ITS CONSUMERS FOR BILLS/INVOICES ISSUED TO THEM FOR SERVICES. THE RATIO EXCLUDE BALANCES FOR DEBTORS, WHICH THE MUNICIPALITY OR MUNICIPAL ENTITY HAS ASSESSED AS POTENTIALLY IRRECOVERABLE, AND IS ALSO A GOOD INDICATION OF THE EFFECTIVENESS OF CREDIT CONTROL PROCEDURES WITHIN THE MUNICIPALITY OR MUNICIPAL ENTITY AS WELL AS THE EXTENT TO WHICH THE MUNICIPALITY OR MUNICIPAL ENTITY HAS PROVIDED FOR DOUBTFUL DEBTS.	MF ANNUALLY	NORM: 30 DAYS	30 DAYS	30 DAYS	N/A	30 DAYS	1112 DAYS	NON PAYMENT BY ITB AND BUSINESS SITUATED IN ITB OWNED LAND. RESIDENTIAL CONSUMERS AFFECTED BY COVID-19

3.2: LIQUIDITY MANAGEMENT

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA		3:		MUNICIPAL		FINANCIAL		VIABILITY		&		MANAGEMENT		
B2B2 PILLAR 4: SOUND FINANCIAL MANAGEMENT														
	3.3.1	CASH/COST COVERAGE RATIO (EXCLUDING UNSPENT CONDITIONAL GRANTS)	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO INDICATES THE MUNICIPALITY'S OR MUNICIPAL ENTITY'S ABILITY TO MEET AT LEAST ITS MONTHLY FIXED OPERATING COMMITMENTS FROM CASH AND SHORT-TERM INVESTMENT WITHOUT COLLECTING ANY ADDITIONAL REVENUE, DURING THAT MONTH. THE RATIO IS ADJUSTED FOR UNSPENT CONDITIONAL GRANTS AS THE CASH IS NOT AVAILABLE FOR NORMAL MUNICIPAL DAY-TO-DAY OPERATIONAL EXPENDITURE BUT RATHER RESERVED FOR GRANT RELATED EXPENDITURE.	QUARTERLY	THE NORM RANGE BETWEEN 1 MONTH TO 3 MONTHS.	N/A	3 MONTHS	N/A	N/A	3 MONTHS	N/A
	3.3.2	CURRENT ASSETS / CURRENT LIABILITIES	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO IS USED TO ASSESS THE MUNICIPALITY'S OR MUNICIPAL ENTITY'S ABILITY TO PAY BACK ITS SHORT-TERM LIABILITIES (DEBT AND PAYABLES) WITH ITS SHORT-TERM ASSETS (CASH, INVENTORY, RECEIVABLES).	QUARTERLY	THE NORM RANGE BETWEEN 1.5 TO 2:1	N/A	0.73:1	N/A	N/A	0.84:1	N/A
3.3: LIABILITY MANAGEMENT														
	3.3.2	DEBT (TOTAL BORROWINGS) / REVENUE	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO INDICATES THE EXTENT OF TOTAL BORROWINGS IN RELATION TO TOTAL OPERATING REVENUE. IT INDICATES SHORT AND LONG TERM DEBT FINANCING RELATIVE TO OPERATING REVENUE OF THE MUNICIPALITY. THE PURPOSE OF THE RATIO IS TO PROVIDE ASSURANCE THAT SUFFICIENT REVENUE WILL BE GENERATED TO REPAY LIABILITIES. ALTERNATIVELY STATED, THE RATIO INDICATES THE AFFORDABILITY OF THE TOTAL BORROWINGS.	MF - ANNUALLY	THE NORM IS 45%	0/85023881	0	THE MUNICIPALITY DO NOT HAVE BORROWINGS	0/85023881	0	THE MUNICIPALITY DO NOT HAVE BORROWINGS
OUTCOME: GOOD FINANCIAL PERFORMANCE														
3.4: EXPENDITURE MANAGEMENT														
	3.4.1	CREDITORS PAYMENT PERIOD (TRADE CREDITORS)	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO INDICATES THE AVERAGE NUMBER OF DAYS TAKEN FOR TRADE CREDITORS TO BE PAID.	MF - ANNUALLY	THE NORM IS 30 DAYS	30 DAYS	30 DAYS	N/A	30 DAYS	30 DAYS	N/A
	3.4.2	IRREGULAR, FRUITLESS AND WASTEFUL AND UNAUTHORISED EXPENDITURE / TOTAL OPERATING EXPENDITURE	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO MEASURES THE EXTENT TO WHICH THE MUNICIPALITY HAS INCURRED IRREGULAR, FRUITLESS AND WASTEFUL AND UNAUTHORISED EXPENDITURE.	QUARTERLY	THE NORM IS 0%	0%	3%	N/A	0%	3%	N/A

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 3: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT B2B2 PILLAR 4: SOUND FINANCIAL MANAGEMENT													
3.4.3	REMUNERATION AS % OF TOTAL OPERATING EXPENDITURE	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO MEASURES THE EXTENT OF REMUNERATION TO TOTAL OPERATING EXPENDITURE.	MF ANNUALLY	THE NORM RANGE BETWEEN 25% AND 40%	40%	40%	ITS WITHIN THE RANGE	40%	40%	ITS WITHIN THE RANGE
	CONTRACTED SERVICES AS % OF TOTAL OPERATING EXPENDITURE	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO MEASURES THE EXTENT TO WHICH THE MUNICIPALITIES RESOURCES ARE COMMITTED TOWARDS CONTRACTED SERVICES TO PERFORM MUNICIPAL RELATED FUNCTIONS.	MF ANNUALLY	THE NORM RANGE BETWEEN 2% AND 5%	5%	3%	N/A	4%	3%	N/A
3.4.5	LEVEL OF CASH-BACKED GRANTS	MUNICIPAL FINANCE	ALL	FINANCE	THE INDICATOR MEASURES THE EXTENT TO WHICH THE UNSPENT CONDITIONAL GRANTS ARE CASH BACKED.	MONTHLY	POSITIVE VALUE	100%	20 554 281.40	N/A	100%	32 456 300	N/A
3.4.6	% CREDITORS >30DAYS	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO MEASURES THE % OF CREDITORS OUTSTANDING FOR MORE THAN 30 DAYS IN RELATION TO TOTAL OUTSTANDING CREDITORS.	MONTHLY	N/A	80%	80%	N/A	40%	40%	N/A
3.4.7	DEBTORS >90 DAYS	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO MEASURES THE % OF DEBTORS OUTSTANDING FOR MORE THAN 90 DAYS IN RELATION TO TOTAL OUTSTANDING CREDITORS.	MONTHLY	N/A	50%	61%	HISTORICAL DEBTS, EG INGONYAMA TRUST LAND	50%	92%	NON PAYMENT BY ITB AND BUSINESS SITUATED IN ITB OWNED LAND. RESIDENTIAL CONSUMERS AFFECTED BY COVID-19
3.4.8	% ACTUAL R&M SPENT IN RELATION BUDGET	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO MEASURES THE EXTENT TO WHICH REPAIRS AND MAINTENANCE HAS BEEN SPENT DURING THE FINANCIAL YEAR.	MONTHLY	N/A	N/A	154%	N/A	N/A	90%	N/A
3.4.9	OPERATING SURPLUS/(DEFICIT)	MUNICIPAL FINANCE	ALL	FINANCE	THIS INDICATOR MEASURES THE EXTENT TO WHICH OPERATING REVENUE COVERS OPERATING EXPENDITURE.	MONTHLY	POSITIVE VALUE	N/A	R66 033 141.67	N/A	N/A	78 733 354	N/A
3.4.10	COLLECTION RATE - BILLED VS COLLECTION	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO MEASURES THE EXTENT TO WHICH LEVEL OF PAYMENTS ARE COVERED BY BILLED REVENUE FOR THE PERIOD.	MONTHLY	NORM: 95%	95%	90%	HISTORICAL DEBTS	95%	82%	NON PAYMENT BY ITB AND BUSINESS SITUATED IN ITB OWNED LAND. RESIDENTIAL CONSUMERS AFFECTED BY COVID-19

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 3: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT B2B2 PILLAR 4: SOUND FINANCIAL MANAGEMENT													
3.4.1.1	% ACTUAL CAPITAL EXP IN RELATION BUDGET	MUNICIPAL FINANCE	ALL	FINANCE	SEE 3.1 CIRCULAR 71	MONTHLY	N/A	N/A	176%	N/A	N/A	100%	N/A
3.4.1.2	% ACTUAL OPERATING EXP IN RELATION BUDGET	MUNICIPAL FINANCE	ALL	FINANCE	SEE 3,2 CIRCULAR 71	MONTHLY	N/A	N/A	60%	N/A	N/A	69%	N/A
3.4.1.3	ESKOM DEBT	MUNICIPAL FINANCE	ALL	FINANCE	THIS INDICATOR SHOWS THE AMOUNT IN ARREARS FOR ESKOM.	MONTHLY	NIL	9774 755.17	114 910 284,77	ESKOM PAYMENT PLAN IS IN PLACE	6 350 396,31	100 204 212,60	ESKOM PAYMENT PLAN IS IN PLACE
3.4.1.4	WATER BOARD DEBT	MUNICIPAL FINANCE	ALL	N/A	THIS INDICATOR SHOWS THE AMOUNT IN ARREARS FOR WATER BOARD.	MONTHLY	NIL	N/A	N/A	N/A	N/A	N/A	N/A
3.4.1.5	% AUDIT QUERIES RESOLVED - ANNEXURE A AUDIT REPORT ITEMS	MUNICIPAL FINANCE	ALL	RISK MANAGEMENT	THIS RATIO MEASURES THE AUDIT QUERIES THAT HAVE BEEN RESOLVED IN RELATION TO THE TOTAL NUMBER OF AUDIT QUERIES IN THE AUDIT REPORT FOR WHICH TIMEFRAMES HAVE PASSED.	QUARTERLY	THE NORM RANGE BETWEEN 95% AND 100%	95%	13	ACTION PLAN HAS BEEN PREPARED, STILL IN PROGRESS	95%	13	ACTION PLAN HAS BEEN PREPARED, STILL IN PROGRESS
3.4.1.6	FBS SPEND	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO MEASURES THE ACCUMULATED FBS EXPENDITURE IN RELATION TO THE YEAR TO DATE FBS BUDGET	QUARTERLY	THE NORM RANGE BETWEEN 95% AND 100%	100%	100%	N/A	100%	100%	N/A

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 3: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT B2B2 PILLAR 4: SOUND FINANCIAL MANAGEMENT													
3.4.1 7	OWN SOURCE REVENUE TO OPERATING REVENUE	MUNICIPAL FINANCE	ALL	FINANCE	THE RATIO ASSESSES THE EXTENT OF OWN SOURCE REVENUE TO TOTAL OPERATING REVENUE, INCLUDING AGENCY REVENUE HENCE SELF-SUFFICIENCY.	ANNUAL	NO NORM IS PROPOSED AT THIS TIME. THE MUNICIPAL SPECIFIC CIRCUMSTANCES, INCLUDING THE POWERS AND FUNCTIONS ASSIGNED TO IT, MUST BE CONSIDERED WHEN ASSESSING THE LEVEL OF OWN SOURCE REVENUE OR ITS SELF-SUFFICIENCY. AN ANALYSIS OF THE TRENDS AND LEVELS OF OWN SOURCE OF REVENUE WILL ALSO INFORM THE MUNICIPALITY AND USERS OF MEASURES TAKEN TO OPTIMISE OWN REVENUES. THE RATIO MEASURING OWN SOURCE REVENUE SHOULD BE INCREASING OVER TIME AS IT REFLECTS MUNICIPAL EFFORTS TOWARDS SELF-SUFFICIENCY.	N/A	N/A	N/A	N/A	N/A	N/A
3.4.1 8	NET SURPLUS DEFICIT - ELECTRICITY	MUNICIPAL FINANCE	ALL	FINANCE	THIS RATIO MEASURES THE EXTENT TO WHICH THE MUNICIPALITY GENERATES SURPLUS OR DEFICIT IN RENDERING ELECTRICITY SERVICE. THE PURPOSE OF THE RATIO IS TO DETERMINE THE CONTRIBUTION MADE BY THE PROVISION OF ELECTRICITY SERVICES, BEING ONE OF THE MAJOR FUNCTIONS OF A MUNICIPALITY.	ANNUAL	THE NORM RANGE BETWEEN 0% AND 15%	15%	-123%	ESKOM PAYMENT PLAN IN PLACE	15%	26%	N/A

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 3: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT B2B2 PILLAR 4: SOUND FINANCIAL MANAGEMENT													
3.4.1.9	NET SURPLUS DEFICIT - WATER	MUNICIPAL FINANCE	ALL	N/A	THIS RATIO MEASURES THE EXTENT TO WHICH THE MUNICIPALITY GENERATES SURPLUS OR DEFICIT IN RENDERING WATER SERVICE. THE PURPOSE OF THE RATIO IS TO DETERMINE THE CONTRIBUTION MADE BY THE PROVISION OF WATER SERVICE BEING ONE OF THE MAJOR FUNCTIONS OF A MUNICIPALITY.	ANNUAL	THE NORM IS EQUAL TO OR GREATER THAN 0% AND WILL BE SUPERSEDED BY THE SECTOR DETERMINATION FROM TIME TO TIME, AS OTHER REGULATORY BODIES ADDRESS THE APPROPRIATE LEVEL OF TARIFFS, SURPLUSES AND SUBSIDISATION.	N/A	N/A	ZDM	N/A	N/A	ZDM
3.4.1.9	ELECTRICITY DISTRIBUTION LOSSES	MUNICIPAL FINANCE	ALL	TECHNICAL	THE PURPOSE IS TO MEASURE THE PERCENTAGE LOSS OF POTENTIAL REVENUE FROM ELECTRICITY SERVICES THROUGH ELECTRICITY UNITS PURCHASED AND GENERATED BUT NOT SOLD AS A RESULT OF LOSSES INCURRED THROUGH THEFT (ILLEGAL CONNECTIONS), NON OR INACCURATE METERING OR WASTAGE. IT IS EXPECTED THAT IMPLEMENTATION OF THE FREE BASIC SERVICE POLICY IS INCLUDED IN THE CALCULATION FOR SALE OF ELECTRICITY.	ANNUAL	THE NORM IS BETWEEN 7% AND 10% AND WILL BE SUPERSEDED BY THE SECTOR DETERMINATION.	10%	20%	ILLEGAL CONNECTION	10%		
3.4.2.0	WATER DISTRIBUTION LOSSES	MUNICIPAL FINANCE	ALL	N/A	THE PURPOSE OF THIS RATIO IS TO DETERMINE THE PERCENTAGE LOSS OF POTENTIAL REVENUE FROM WATER SERVICE THROUGH KILOLITRES OF WATER PURCHASED BUT NOT SOLD AS A RESULT OF LOSSES INCURRED THROUGH THEFT (ILLEGAL CONNECTIONS), NON- OR INCORRECT METERING OR WASTAGE AS A RESULT OF DETERIORATING WATER INFRASTRUCTURE. IT IS EXPECTED THAT IMPLEMENTATION OF THE FREE BASIC SERVICE POLICY IS INCLUDED IN THE CALCULATION FOR SALE OF WATER.	ANNUAL	THE NORM IS BETWEEN 15% AND 30%	N/A	N/A	ZDM	N/A	N/A	ZDM
3.5: GRANT MANAGEMENT													
3.5.1	MIG/USDG	MUNICIPAL INFRASTRUCTURE	LM, DM, AND METRO	FINANCE	THE INDICATOR MEASURES PERCENTAGE OF THE AWARDED MIG/USDG EXPENDED TO DATE IN THE CURRENT FINANCIAL YEAR AGAINST THE TOTAL GRANT VALUE FOR THAT FINANCIAL YEAR.	QUARTERLY	100% TARGETS ACHIEVED WITHIN THE FINANCIAL YEAR	N/A	176%	N/A	100%	100%	N/A

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)														
B2B2 PILLAR 2: BASIC SERVICE DELIVERY														
		RESPONSIBLE BU	APPLICABLE TO:	RESPONSIBLE MUNICIPAL DEPARTMENT	INDICATOR DESCRIPTION	FREQUENCY OF REPORTING	NORMS AND STANDARDS	QUARTER ONE			QUARTER TWO			
								TARGET	ACTUAL	COMMENT	TARGET	ACTUAL	COMMENT	
Water & Sanitation														
4.1: Outcome: Improved Access to Sanitation														
	4.1.1	PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO SANITATION	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	PERCENTAGE OF HOUSEHOLDS ACCESSING ("USING") A TOILET FACILITY THAT MEETS MINIMUM STANDARDS FOR BASIC SANITATION OUT OF ALL HOUSEHOLDS WITHIN THE MUNICIPALITY. MINIMUM STANDARDS ARE CURRENTLY DEFINED AS A EITHER A FLUSH TOILET (SEWERAGE SYSTEM) AND/OR FLUSH TOILET (SEPTIC TANK), AND/OR A PIT TOILET CONNECTED TO VENTILATION (VIP).	QUARTERLY	(PGDP TARGETS) 86% IN 2020, 95% IN 2025, 100% BY 2030 OF ACCESS TO VENTILATED IMPROVED PIT LATRINES (VIP)	N/A	N/A	ZDM	N/A	N/A	ZDM
	4.1.2	NUMBER OF NEW SEWER CONNECTIONS MEETING MINIMUM STANDARDS	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	THE TOTAL NUMBER OF NEW SEWER CONNECTIONS (DEFINED AS CONNECTIONS TO A FLUSH TOILET CONNECTED TO THE SEWERAGE SYSTEM OR A SEPTIC TANK OR A VIP TOILET) MADE AS PART OF STATE-SUBSIDISED HUMAN SETTLEMENTS DEVELOPMENT. THIS IS INCLUSIVE OF NEW SEWER CONNECTIONS TO COMMUNAL FACILITIES THAT MEET BASIC SANITATION STANDARDS.	QUARTERLY	(PGDP TARGETS) 86% IN 2020, 95% IN 2025, 100% BY 2030 OF ACCESS TO VENTILATED IMPROVED PIT LATRINES (VIP)	N/A	N/A	ZDM	N/A	N/A	ZDM
	4.1.3	FREQUENCY OF SEWER BLOCKAGES PER 100 KMS OF PIPELINE	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	NUMBER OF BLOCKAGES IN SEWERS PER 100KM OF SEWER LENGTH PER YEAR. BLOCKAGES ARE DEFINED AS REPORTED OR LOGGED BLOCKAGES THAT RESULT IN AN OBSTRUCTION OF SYSTEM FLOW WHICH MAY BE CAUSED BY ROOTS, OBSTRUCTIVE ITEMS OR OTHER PIPELINE DISRUPTION.	QUARTERLY	N/A	N/A	N/A	ZDM	N/A	N/A	ZDM

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)

B2B2 PILLAR 2: BASIC SERVICE DELIVERY

4.2: OUTCOME: IMPROVED SANITATION SERVICES

4.2.1	PERCENTAGE OF COMPLAINTS/CALLOUTS RESPONDED TO WITHIN 24 HOURS (SANITATION/WASTEWATER)	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	PERCENTAGE CALLOUTS (INCLUDING OF OUTAGES LOGGED WITH THE MUNICIPALITY AND COMPLAINTS RELATED TO OUTAGES) RESPONDED TO WITHIN 24 HOURS (SANITATION/WASTEWATER). RESPONDED TO MEANS THAT SOMEONE IS ON SITE AND HAS INITIATED A PROCESS OF RESOLVING THE MATTER WITHIN 24 HOURS. THIS DOES NOT MEAN THE COMPLAINT/CALLOUT WAS RESOLVED, ONLY THAT THE MATTER WAS LOGGED, APPRAISED AND RESPONDED TO WITHIN 24 HOURS OF NOTIFICATION.	QUARTERLY	RESPONSE WITHIN 24HOURS	N/A	N/A	ZDM	N/A	N/A	ZDM
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4.3: OUTCOME: IMPROVED ACCESS TO WATER

4.3.1	PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO WATER	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC WATER SUPPLY, DEFINED AS THE HOUSEHOLD'S MAIN SOURCE OF DRINKING WATER IS PIPED (TAP) WATER INSIDE DWELLING/HOUSE, PIPED (TAP) WATER INSIDE YARD, AND/OR PIPED WATER TO A COMMUNITY STAND: <200 M.	QUARTERLY	(PGDP TARGETS) ACCESS TO COMMUNAL STANDPIPES WITHIN 200M RADIUS 90% BY 2020, 95% BY 2025, 100% BY 2030	N/A	N/A	ZDM	N/A	N/A	ZDM
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KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)													
B2B2 PILLAR 2: BASIC SERVICE DELIVERY													
4.3.2	NUMBER OF NEW WATER CONNECTIONS MEETING MINIMUM STANDARDS	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	TOTAL NUMBER OF NEW WATER CONNECTIONS MEETING MINIMUM STANDARDS (SUPPLY OF WATER IS PIPED (TAP) WATER INSIDE DWELLING/INSTITUTION, PIPED (TAP) WATER INSIDE YARD, AND/OR COMMUNITY STAND: <200 M) AS PART OF STATE-SUBSIDISED HUMAN SETTLEMENTS DEVELOPMENT. THIS IS INCLUSIVE OF NEW WATER CONNECTIONS TO COMMUNAL FACILITIES THAT MEET MINIMUM STANDARDS.	QUARTERLY	ACCESS TO COMMUNAL STANDPIPES WITHIN 200M RADIUS 90% BY 2020, 95% BY 2025, 100% BY 2030	N/A	N/A	ZDM	N/A	N/A	ZDM
4.3.3	FREQUENCY OF WATER MAINS FAILURES PER 100 KMS OF PIPELINE	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	NUMBER OF WATER MAINS FAILURES PER 100KM OF MAINS PIPE PER YEAR. "MAINS" REFERS TO ALL TRANSMISSION AND DISTRIBUTION PIPES FOR WATER, THE OWNERSHIP OF WHICH IS VESTED IN THE MUNICIPALITY FOR THE PURPOSE OF CONVEYING WATER TO CONSUMERS.	QUARTERLY	N/A	N/A	N/A	ZDM	N/A	N/A	ZDM
4.4: IMPROVED QUALITY OF WATER													
4.4.1	PERCENTAGE OF COMPLAINTS/CALLOUTS RESPONDED TO WITHIN 24 HOURS (WATER)	MUNICIPAL INFRASTRUCTURE	SC, DM AND METRO	N/A	PERCENTAGE CALLOUTS (OUTAGES INCLUSIVE OF COMPLAINTS LOGGED OVER OUTAGES) RESPONDED TO WITHIN 24 HOURS (WATER). RESPONDED TO MEANS THAT SOMEONE IS ON SITE AND HAS INITIATED A PROCESS OF RESOLVING THE MATTER WITHIN 24 HOURS. THIS DOES NOT MEAN THE COMPLAINT/CALLOUT WAS RESOLVED, ONLY THAT THE MATTER WAS LOGGED, APPRAISED AND RESPONDED TO WITHIN 24 HOURS OF NOTIFICATION.	QUARTERLY	RESPONSE WITHIN 24HOURS	N/A	N/A	ZDM	N/A	N/A	ZDM
ELECTRICITY													
4.5: OUTCOME: IMPROVED ACCESS TO ELECTRICITY													

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)														
B2B2 PILLAR 2: BASIC SERVICE DELIVERY														
	4.5.1	PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO ELECTRICITY	MUNICIPAL INFRASTRUCTURE	LM, AND METRO	TECHNICAL	PERCENTAGE OF HOUSEHOLDS THAT HAVE ACCESS TO ELECTRICITY SERVICES WITHIN THE MUNICIPAL AREA.	QUARTERLY	ACCESS TO ELECTRICITY 90% BY 2020, 98% BY 2025, 100% BY 2030	35198 HOUSES 29918 ELECTRIFIED 85%	35198 HOUSES 30342 ELECTRIFIED 86%	ON TARGET	35198 HOUSES 30442 ELECTRIFIED 86%	35198 HOUSES 30488 ELECTRIFIED 86,6%	ON TARGET
4.6: EXPECTED OUTCOME: IMPROVED AFFORDABILITY OF ELECTRICITY														
	4.6.1	PERCENTAGE OF TOTAL RESIDENTIAL ELECTRICITY PROVISION (MWH) ALLOCATED AS FREE BASIC ELECTRICITY	MUNICIPAL INFRASTRUCTURE	LM, AND METRO	TECHNICAL	THIS INDICATOR IS THE PERCENTAGE OF HOUSEHOLDS RECEIVING FREE BASIC ELECTRICITY OF ALL THE HOUSEHOLDS RECEIVING ELECTRICITY WITHIN THE MUNICIPAL JURISDICTION.	QUARTERLY	50 KWH PER MONTH INDIGENT HOUSEHOLD	TOTAL HOUSES 40000 FBE HOUSES 1084 2,71 %	TOTAL HOUSES 40000 FBE HOUSES 1084 2,71 %	50 KWH PER INDIGENT HOUSEHOLD	TOTAL HOUSES 40000 FBE HOUSES 1053 2,63 %	TOTAL HOUSES 40000 FBE HOUSES 1053 2,63 %	50 KWH PER INDIGENT HOUSEHOLD
4.7: OUTCOME: IMPROVED RELIABILITY OF ELECTRICITY SERVICE														
	4.7.1	PERCENTAGE OF PLANNED ELECTRICITY MAINTENANCE PERFORMED	MUNICIPAL INFRASTRUCTURE	LM, AND METRO	TECHNICAL	ACTUAL PLANNED/PREVENTATIVE MAINTENANCE EFFORT (HRS) AS A PERCENTAGE OF BUDGETED PLANNED/PREVENTATIVE MAINTENANCE EFFORT (HRS)	QUARTERLY	ONCE IN 5 YEARS MAINTENANCE NEEDS ARE INVESTIGATED AND DEVELOP A MAINTENANCE & REFURBISHMENT PLAN	BUDGET 500 HOURS	ACTUAL 490 HOURS 98 %	MAINTENANCE PLANS ARE DEVELOPED YEARLY AND APPROVED BY COUNCIL	BUDGET 342 HOURS	ACTUAL 345 HOURS 100,87%	MAINTENANCE PLANS ARE DEVELOPED YEARLY AND APPROVED BY COUNCIL
4.8: OUTCOME: IMPROVED ENERGY SUSTAINABILITY														
	4.8.1	PERCENTAGE TOTAL ELECTRICITY LOSSES	MUNICIPAL INFRASTRUCTURE	LM, AND METRO	TECHNICAL	ELECTRICITY LOSSES HAVE TWO COMPONENTS: TECHNICAL AND NON-TECHNICAL. TECHNICAL LOSSES OCCUR NATURALLY AND CONSIST MAINLY OF POWER DISSIPATION IN ELECTRICITY SYSTEM COMPONENTS SUCH AS TRANSMISSION AND DISTRIBUTION LINES, TRANSFORMERS, AND MEASUREMENT SYSTEMS. NON-TECHNICAL LOSSES ARE CAUSED BY ACTIONS EXTERNAL TO THE POWER SYSTEM AND CONSIST PRIMARILY OF ELECTRICITY THEFT, FAULTY OR INACCURATE METERS, AND ERRORS IN ACCOUNTING AND RECORD-KEEPING. LOSSES IS A MEASURE OF	QUARTERLY	(NERSA TARGETS) 12% BOTH TECHNICAL AND NON-TECHNICAL LOSSES AND 1% PROGRESSIVELY	16%	19%	ON AGEING NETWORKS, TECHNICAL LOSSES MAY BE UP TO 10 %. ACTION PLAN INCLUDE METER AUDITS, CHANGING OF REDUNDANT METERS, DISCONNECTIONS FOR TAMPERING AND NON-PAYMENT	25%	26%	ON AGEING NETWORKS, TECHNICAL LOSSES MAY BE UP TO 10 %. ACTION PLAN INCLUDE METER AUDITS, CHANGING OF REDUNDANT METERS, DISCONNECTIONS FOR TAMPERING AND NON-PAYMENT, BLOCKING OF PRE-PAID METERS. ESTABLISHED A COMBINED (FINANCE AND TECHNICAL)REVENUE ENHANCEMENT SECTION

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)													
B2B2 PILLAR 2: BASIC SERVICE DELIVERY													
					UNACCOUNTED FOR ENERGY. THUS NON-PAYMENT IS NOT INCLUDED AS LOSSES.								
ROADS													
4.9: OUTCOME: IMPROVED QUALITY OF MUNICIPAL ROAD NETWORK													
4.9.1	KILOMETRES OF UNSURFACED ROAD GRADED IN THE LAST QUARTER	MUNICIPAL INFRASTRUCTURE	ALL	TECHNICAL	THE LENGTH OF UNSURFACED ROAD WHICH HAS BEEN GRADED AS A PERCENTAGE OF OVERALL UNSURFACED ROAD NETWORK.	QUARTERLY	BLADINGONCE EVERY 3 MONTHS,RE-GRAVELLING EVERY 2 YEARS. ANNUAL ROAD CONDITION ASSESSMENT	NONE	NONE	NO ROADS HAS BEEN GRADED IN THE PAST QUARTER	NONE	NONE	NO ROAD HAS BEEN UPGRADED FOR THE PAST QUARTER
4.9.2	KILOMETRES OF SURFACED MUNICIPAL ROAD LANES WHICH HAS BEEN RESURFACED AND RESEALED IN THE LAST QUARTER	MUNICIPAL INFRASTRUCTURE	LM AND METRO	TECHNICAL	THE DISTANCE OF SURFACED MUNICIPAL ROAD LANES (CLASS 3-5) IN KILOMETRES WHICH HAS BEEN RESURFACED AND RESEALED IN TERMS OF THE TOTAL NETWORK LENGTH. TOTAL NETWORK LENGTH IS MEASURED ON A PER LANE BASIS, SO A ROAD THAT IS FOUR-LANES WIDE FOR 1 KM HAS A TOTAL NETWORK LENGTH OF 4KMS FOR THE PURPOSE OF THIS INDICATOR.	QUARTERLY	RESURFACING OF SEALED ROADS EVERY 7 YEARS, ASPHALT SURFACING EVERY 10 YEARS .ANNUAL ROD CONDITION ASSESSMENT	NONE	NONE	NO ROADS HAS BEEN RESURFACED OR RESEALED IN THE PAST QUARTER	NONE	NONE	NO ROAD HAS BEEN RESEALED OR RESURFACE
4.9.3	NUMBER OF POTHOLES REPORTED PER 10KMS OF MUNICIPAL ROAD NETWORK	MUNICIPAL INFRASTRUCTURE	LM AND METRO	TECHNICAL	MEASURES THE NUMBER OF POTHOLES REPORTED TO THE MUNICIPALITY NORMALISED FOR THE LENGTH OF THE MUNICIPAL ROAD NETWORK. DOES NOT COUNT MULTIPLE REPORTS OF THE SAME POTHOLE.	QUARTERLY	REACTIVE MAINTENANCE AS IT OCCURS	600 m2 / QUARTER	615,21 m2 /QUARTER	ROAD PATCHING IS DONE IN SQUARE METERS	650m2	1746	THE ACTUAL IS ABOVE THE TARGET
4.9.4	PERCENTAGE OF REPORTED POTHOLES FIXED WITHIN STANDARD MUNICIPAL RESPONSE TIME	MUNICIPAL INFRASTRUCTURE	LM AND METRO	TECHNICAL	THE PERCENTAGE OF REPORTED POTHOLES FIXED WITHIN THE STANDARD TIME, AS A PERCENTAGE OF ALL POTHOLES REPORTED.	QUARTERLY	REACTIVE MAINTENANCE AS IT OCCURS	100%	102,54%	PERCENTAGE IS PER TARGETOF 600 M2 PER QUARTER	100%	268%	1746/650*100=268 % ABOVE 100%
4.9.5	NUMBER OF KMS OF NEW MUNICIPAL ROAD LANES BUILT	MUNICIPAL INFRASTRUCTURE	LM AND METRO	TECHNICAL	THE DISTANCE OF MUNICIPAL ROAD LANES IN KILOMETRES WHICH HAS BEEN BUILT BY THE MUNICIPALITY. TOTAL MUNICIPAL ROAD NETWORK LENGTH IS	QUARTERLY	NEW CONSTRUCTION BASED ON PRIORITISATION AND BUDGET AVLAABILITY ON	NONE	NONE	NO NEW ROADS BUILT IN PAST QUARTER	NONE	NONE	NONE

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)													
B2B2 PILLAR 2: BASIC SERVICE DELIVERY													
					MEASURED ON A PER LANE BASIS, SO A ROAD THAT IS FOUR-LANES WIDE FOR 1 KM HAS A TOTAL NETWORK LENGTH OF 4KMS FOR THE PURPOSE OF THIS INDICATOR.		ERADICATION OF BACK LOGS						
SOLID WASTE REMOVAL AND ENVIRONMENTAL MANAGEMENT													
4.10 EXPECTED OUTCOME: MINIMIZED SOLID WASTE													
4.10.4	PERCENTAGE OF HOUSEHOLDS WITH BASIC REFUSE REMOVAL SERVICES OR BETTER REFUSE REMOVAL SERVICES	MUNICIPAL INFRASTRUCTURE	LM AND METRO	COMMUNITY	HOUSEHOLDS WITH BASIC REFUSE REMOVAL SERVICES OR BETTER (DEFINED AS A MINIMUM OF ONCE WEEKLY COLLECTION AS DEFINED IN THE BACK TO BASICS FRAMEWORK) AS A PERCENTAGE OF TOTAL MUNICIPAL HOUSEHOLDS	QUARTERLY	100% OF HOUSEHOLDS ONCE A WEEK	100%	48,6%	N/A	100%	52.6%	N/A
4.10.5	PERCENTAGE OF KNOWN INFORMAL SETTLEMENTS RECEIVING WASTE HANDLING SERVICES	MUNICIPAL INFRASTRUCTURE	LM AND METRO	COMMUNITY	THE PROPORTION OF RECOGNISED INFORMAL SETTLEMENTS WITHIN THE MUNICIPAL AREA WHICH ARE RECEIVING AT LEAST A BASIC STANDARD OF SERVICE FOR REFUSE COLLECTION AND CLEANING SERVICES.	QUARTERLY	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FIRES, DISASTERS AND EMERGENCY SERVICES													
4.11: OUTCOME: MITIGATED EFFECTS OF EMERGENCIES AND DISASTERS													
4.11.1	NUMBER OF FIRE, HAZMAT AND RESCUE RELATED INCIDENTS	DISASTER MANAGEMENT	ALL	PROTECTION	FIRE, HAZMAT AND RESCUE INCIDENTS	QUARTERLY	SANS 10900 AND NFPA1501	N/A	0	N/A	N/A	0	N/A
4.11.2	AVERAGE RESPONSE TIME TO FIRE AND RESCUE INCIDENTS	DISASTER MANAGEMENT	ALL	PROTECTION	HOW MUCH TIME DOES IT TAKE THE MUNICIPALITY TO RESPOND (FROM INITIAL CALL, DISPATCH, ENROUTE AND ATTENDANCE)	QUARTERLY	SANS 10900 AND NFPA1501	N/A	0	AS SOON AS WE RECEIVE THE EMERGENCY CALL.	N/A	0	AS SOON AS WE RECEIVE THE EMERGENCY CALL.
4.11.3	NUMBER OF NATURAL HAZARDS RELATED INCIDENTS/DISASTERS	DISASTER MANAGEMENT	ALL	PROTECTION	E.G LIGHTNING, FLOODS, STRONG WINDS, HEAVY RAINS, TORNADOS, ETC	QUARTERLY	N/A	N/A	0	N/A	N/A	0	N/A
LOCAL ECONOMIC DEVELOPMENT													
4.12: OUTCOME: GROWING LOCAL ECONOMIES													
4.12.1	AVERAGE TIME TAKEN TO PROCESS BUSINESS LICENSE APPLICATIONS	LED UNIT	LM AND METRO	CORPORATE SERVICES	THE INDICATOR MEASURES THE AVERAGE NUMBER OF WORKING DAYS A BUSINESS OWNER CAN EXPECTED TO WAIT FROM THE DATE OF BUSINESS LICENCE	QUARTERLY	(1) 21 WORKING DAYS AVERAGE (2) ACTUAL NUMBER OF APPLICATIONS	(1) 21 WORKING DAYS. (2) 250 APPLICATIONS	1. THE MAXIMUM WORKING DAYS PER APPLICATION IS 21. (2)	N/A	(1) 21 WORKING DAYS. (2) 250 APPLICATIONS		

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)													
B2B2 PILLAR 2: BASIC SERVICE DELIVERY													
					APPLICATION TO THE DATE OF OUTCOME OF LICENSING DECISION FROM THE MUNICIPALITY.		PROCESSED TO BE REPORTED	N PER ANNUM	170 BUSINESS LICENCE APPLICATIONS WERE PROCESSED IN THE FIRST QUARTER		N PER ANNUM		
4.12.2	ESTABLISHMENT OF MUNICIPAL LED FORUM	LED UNIT	ALL	CORPORATE SERVICES	THIS INDICATOR MEASURES THE ESTABLISHMENT AND FREQUENCY OF MUNICIPAL LED FORUMS HELD AS PART OF IGR IN THE CRAFTING, IMPLEMENTATION OF MUNICIPAL LED STRATEGIES AND COMMUNICATION WITH STAKEHOLDERS. THE NORM IS AT LEAST FOUR (4) FORUMS IN A YEAR	QUARTERLY	1 LED FORUM HELD	1	0	THE LED FORUM WILL BE CONVENED ON THE 2ND QUARTER, IT WAS UNABLE TO BE CONDUCTED ON THE 1ST QUARTER DUE TO STAKEHOLDERS INABILITY TO PITCH DUE TO COVID 19 REGULATIONS	1	0	THE LED FORUM WILL BE CONVENED ON THE 3RD QUARTER, IT WAS UNABLE TO BE CONDUCTED ON THE 2ND QUARTER DUE TO STAKEHOLDERS INABILITY TO PITCH DUE TO COVID 19 REGULATIONS
4.12.3	EXISTENCE OF A MUNICIPAL LED STRATEGY NOT OLDER THAN 5 YEARS AND ADOPTED BY COUNCIL	LED UNIT	ALL	CORPORATE SERVICES	THIS INDICATOR TRACKS THE VINTAGE OF MUNICIPAL LED STRATEGIES AS A KEY COMPONENT OF THE INTEGRATED DEVELOPMENT PLAN WHICH HAS A 5-YEAR CYCLE	ANNUALLY	MUNICIPAL LED STRATEGY NOT OLDER THAN 5 YEARS SUBMITTED FOR ASSESSMENT	1	1	THE LED STRATEGY WAS REVIEWED ON 2019/2020 FINANCIAL YEAR.	1	1	THE LED STRATEGY WAS REVIEWED ON 2019/2020 FINANCIAL YEAR.
4.12.4	ANNUAL REVIEW OF THE MUNICIPAL LED IMPLEMENTATION PLAN	LED UNIT	ALL	CORPORATE SERVICES	THE ANNUAL REVIEW OF THE MUNICIPAL LED IMPLEMENTATION PLAN IS A VERIFICATION MECHANISM TO TRACK PROGRESS ON IMPLEMENTATION OF PROGRAMMES AND PROJECTS		AN ANNUALLY REVIEWED LED IMPLEMENTATION PLAN SUBMITTED FOR ASSESSMENT	1	1	THE LED IMPLEMENTATION PLAN WAS SUBMITTED TO COGTA FOR ASSESSMENT	1	1	THE LED IMPLEMENTATION PLAN WAS SUBMITTED TO COGTA FOR ASSESSMENT
4.12.5	NUMBER OF WORK OPPORTUNITIES CREATED THROUGH EPWP, CWP AND OTHER RELATED INFRASTRUCTURE PROGRAMMES	LED UNIT	ALL	CORPORATE SERVICES	SIMPLE COUNT OF THE NUMBER OF SHORT-TERM WORK OPPORTUNITIES PROVIDED THROUGH THE MUNICIPALITY FOR EXPANDED PUBLIC WORKS PROGRAMME, COMMUNITY WORKS PROGRAMME AND OTHER RELATED INFRASTRUCTURE INITIATIVES.	QUARTERLY	N/A	38	445	N/A	38	7	TARGET NOT MET DUE TO COVID 19 REGULATIONS.

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT (LED)														
B2B2 PILLAR 2: BASIC SERVICE DELIVERY														
	4.12.6	NUMBER OF SOUND EXPANDED PUBLIC WORKS PROGRAMME POLICY, STRATEGY AND IMPLEMENTATION PLAN DEVELOPED	EXPANDED PUBLIC WORKS PROGRAMME	ALL	CORPORATE SERVICES	MUNICIPALITIES TO DEVELOP EXPANDED PUBLIC WORKS PROGRAMME POLICY FRAMEWORK, STRATEGIC AND IMPLEMENTATION PLAN TO BROADLY COVER IMPLEMENTATION AREAS OF TRAINING, RECRUITMENT, EXIT PLAN, REPORTING AND MONITORING, RECORDS MANAGEMENT AND AUDITS.	QUARTERLY	SOUND STRATEGIC FRAMEWORKS THAT ADDRESSES ALL AREAS OF EXPANDED PUBLIC WORKS PROGRAMME.	1	1	THE POLICY IS NOT YET REVIEWED AS IT IS STILL WITHIN 5 YEARS	1	1	THE POLICY IS NOT YET REVIEWED AS IT IS STILL WITHIN 5 YEARS

4.13: OUTCOME: MORE EFFECTIVE POVERTY ALLEVIATION

	4.13.1	PERCENTAGE OF ALL QUALIFYING HOUSEHOLDS IN THE MUNICIPAL AREA CLASSIFIED AS INDIGENT	MUNICIPAL FIANANCE / INFRASTRUCTURE	ALL	CORPORATE SERVICES	THE NUMBER OF HOUSEHOLDS OFFICIALLY REGISTERED ON THE MUNICIPALITIES INDIGENT REGISTER AS A PERCENTAGE OF ALL HOUSEHOLDS WITHIN THE MUNICIPAL AREA.	QUARTERLY	N/A	TOTAL HOUSES 40000 INDIGENT HOUSES 1084 2,71 %	TOTAL HOUSES 40000 INDIGENT HOUSES 1084 2,71 %	FREE BASIC SERVICES FOR ALL INDIGENT HOUSEHOLDS	TOTAL HOUSES 40000 INDIGENT HOUSES 1084 2,71 %	TOTAL HOUSES 40000 INDIGENT HOUSES 1084 2,71 %	FREE BASIC SERVICES FOR ALL INDIGENT HOUSEHOLDS
	4.13.2	PERCENTAGE OF THE MUNICIPALITY'S OPERATING BUDGET SPENT ON FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS	MUNICIPAL FINANCE / INFRASTRUCTURE	ALL	FINANCE	THE AMOUNT MUNICIPAL OPERATING BUDGET EXPENDED ON FREE BASIC SERVICES TO INDIGENT HOUSEHOLDS (R-VALUE) AS A PERCENTAGE OF THE TOTAL OPERATING BUDGET OF THE MUNICIPALITY FOR THE PERIOD. FREE BASIC SERVICES ARE UNDERSTOOD IN TERMS OF WATER, SANITATION, ELECTRICITY AND WASTE REMOVAL SERVICES ONLY.	QUARTERLY	N/A	N/A	R66 843,29	THIS IS ONLY FOR FREE BASIC ELECTRICITY FOR THE LAST QUARTER	N/A		THIS IS ONLY FOR FREE BASIC ELECTRICITY FOR THE LAST QUARTER

KPA5: CROSS CUTTING ISSUES

	RESPONSIBLE BU	APPLICABLE TO:	RESPONSIBLE MUNICIPAL DEPARTMENT	INDICATOR DESCRIPTION	FREQUENCY OF REPORTING	NORMS AND STANDARDS	QUARTER ONE			QUARTER TWO		
							TARGET	ACTUAL	COMMENT	TARGET	ACTUAL	COMMENT

INTERGOVERNMENTAL RELATIONS (IGR)

5.1: OUTCOME: FUNCTIONAL DDM STRUCTURES

KPA5: CROSS CUTTING ISSUES														
	5.1.1	NUMBER OF TECHNICAL DISTRICT HUB MEETINGS HELD IN THE QUARTER	IGR UNIT	DM AND METRO	N/A	THIS REFERS TO THE ESTABLISHMENT AND MONITORING OF THE DISTRICT TECHNICAL HUBS IN RELATION TO THE DISTRICT DEVELOPMENT MODEL TO ENSURE THAT THEY ARE OPERATIONAL	QUARTERLY	1 MEETING PER QUARTER	N/A	N/A	ZDM	N/A	N/A	ZDM
	5.1.2	NUMBER OF POLITICAL DISTRICT HUB MEETINGS HELD IN THE QUARTER	IGR UNIT	DM AND METRO	N/A	THIS REFERS TO THE ESTABLISHMENT AND MONITORING OF THE DISTRICT POLITICAL HUBS IN RELATION TO THE DISTRICT DEVELOPMENT MODEL TO ENSURE THAT THEY ARE OPERATIONAL	QUARTERLY	1 MEETING PER QUARTER	N/A	N/A	ZDM	N/A	N/A	ZDM
	5.1.3	NUMBER OF CLUSTER MEETINGS HELD IN THE QUARTER	IGR UNIT	DM AND METRO	N/A	THIS REFERS TO EACH DISTRICT AND METRO HAVING SOCIAL, ESID, GSCID & JCPS TECHNICAL CLUSTERS ESTABLISHED AND SUPPORTED.	QUARTERLY	1 MEETING PER QUARTER PER TECHNICAL CLUSTER	N/A	N/A	ZDM	N/A	N/A	ZDM
OUTCOME: A FUNCTIONAL LAND MANAGEMENT SYSTEM														
5.2: SPATIAL PLANNING														
	5.2.1	EXISTENCE OF A SPATIAL DEVELOPMENT FRAMEWORK (SDF), NOT OLDER THAN 5 YEARS, ADOPTED BY MUNICIPAL COUNCIL	SPATIAL PLANNING & LAND USE MANAGEMENT	ALL	PLANNING	ASSESSING THE LEVEL TO WHICH MUNICIPALITIES ARE PREPARING AND/ OR REVIEWING THEIR SDFS IN LINE WITH LEGAL REQUIREMENTS	ANNUALLY	MUNICIPALITIES MUST PREPARE AND REVIEW SDF EVERY 5 YEARS	AN SDF THAT IS ADOPTED AND NOT OLDER THAN 5 YEARS	PREVIOUS SDF WAS ADOPTED BY COUNCIL AND REVIEW OF CURRENT ONE IS UNDERWAY	N/A	AN SDF THAT IS ADOPTED AND NOT OLDER THAN 5 YEARS	PREVIOUS SDF WAS ADOPTED BY COUNCIL AND REVIEW OF CURRENT ONE IS UNDERWAY	N/A

KPA5: CROSS CUTTING ISSUES														
	S.2.2	PERCENTAGE SDF COMPLIANCE WITH SECTION 21 OF SPLUMA	SPATIAL PLANNING & LAND USE MANAGEMENT	ALL	PLANNING	ASSESSING COMPLIANCE OF MUNICIPAL SDFs WITH SPLUMA DEVELOPMENT PRINCIPLE PROVISIONS	ANNUALLY	MUNICIPAL SDFs MUST GIVE EFFECT TO THE VARIOUS ELEMENTS NOTED IN S.21 OF SPLUMA	100% COMPLIANCE WITH SECTION 21 OF SPLUMA	MUNICIPAL SDF IS COMPLIANT WITH SECTION 21 OF SPLUMA	N/A	100% COMPLIANCE WITH SECTION 21 OF SPLUMA	MUNICIPAL SDF IS COMPLIANT WITH SECTION 21 OF SPLUMA	N/A
	S.2.3	SPATIALLY REFERENCED CAPITAL INVESTMENT FRAMEWORK PLAN IN SDF	SPATIAL PLANNING & LAND USE MANAGEMENT	ALL	PLANNING	ASSESSING COMPLIANCE OF MUNICIPAL SDFs WITH SPLUMA DEVELOPMENT PRINCIPLE PROVISIONS	ANNUALLY	MUNICIPAL SDFs MUST DETERMINE A CAPITAL EXPENDITURE FRAMEWORK FOR THE MUNICIPALITY'S DEVELOPMENT PROGRAMMES DEPICTED SPATIALLY	A LIST OF CAPITAL INVESTMENT PROJECTS WITH MAP/S SHOWING THEIR PHYSICAL LOCATION	MUNICIPAL SDF PROVIDED A SECTION THAT ILLUSTRATES CAPITAL PROJECTS WITH BUDGETS, AND THIS IS DEPICTED SPATIALLY AS PER REQUIREMENT	N/A	A LIST OF CAPITAL INVESTMENT PROJECTS WITH MAP/S SHOWING THEIR PHYSICAL LOCATION	MUNICIPAL SDF PROVIDED A SECTION THAT ILLUSTRATES CAPITAL PROJECTS WITH BUDGETS, AND THIS IS DEPICTED SPATIALLY AS PER REQUIREMENT	N/A
	S.2.4	MUNICIPAL SDF ALIGNED TO THE PROVINCIAL SDF	SPATIAL PLANNING & LAND USE MANAGEMENT	ALL	PLANNING	ASSESSING COMPLIANCE OF MUNICIPAL SDFs WITH SPLUMA DEVELOPMENT PRINCIPLE PROVISIONS	ANNUALLY	A MUNICIPAL SDF MUST ASSIST IN INTEGRATING, CO-ORDINATING, ALIGNING AND EXPRESSING DEVELOPMENT POLICIES AND PLANS EMANATING FROM THE VARIOUS SECTORS OF THE SPHERES OF GOVERNMENT AS THEY APPLY WITHIN THE MUNICIPAL AREA	MUNICIPAL SDF THAT IS ALIGNED TO PROVINCIAL SDF	MUNICIPAL SDF IS ALIGNED TO PROVINCIAL SDF	N/A	MUNICIPAL SDF THAT IS ALIGNED TO PROVINCIAL SDF	MUNICIPAL SDF IS ALIGNED TO PROVINCIAL SDF	N/A
	S.2.5	SINGLE LAND USE SCHEME (LUS) ADOPTED BY MUNICIPAL COUNCIL IN TERMS OF SPLUMA	SPATIAL PLANNING & LAND USE MANAGEMENT	LOCAL & METROPOLITAN MUNICIPALITIES (ALL 44)	PLANNING	ASSESSING COMPLIANCE OF SINGLE LAND USE SCHEMES WITH SPLUMA DEVELOPMENT PRINCIPLE PROVISIONS	ANNUALLY	A MUNICIPALITY MUST, AFTER PUBLIC CONSULTATION, ADOPT AND APPROVE A SINGLE LAND USE SCHEME FOR ITS ENTIRE AREA WITHIN FIVE YEARS FROM THE COMMENCEMENT OF THIS ACT (SPLUMA) [01 JULY 2020]; NOW EXTENDED BY BY A FURTHER 24 MONTHS [01 JULY 2022]	ADOPTION OF SINGLE LAND USE SCHEME BY 01 JULY 2020	COUNCIL ADOPTED SINGLE LAND USE SCHEME ON 25 JUNE 2020	N/A	ADOPTION OF SINGLE LAND USE SCHEME BY 01 JULY 2020	COUNCIL ADOPTED SINGLE LAND USE SCHEME ON 25 JUNE 2020	N/A

KPA5: CROSS CUTTING ISSUES

	5.3.6	LAND USE SCHEME ALIGNS TO SPATIAL DEVELOPMENT FRAMEWORK SPATIAL STRATEGIES	SPATIAL PLANNING & LAND USE MANAGEMENT	LOCAL & METROPOLITAN MUNICIPALITIES (ALL 44)	PLANNING	ASSESSING COMPLIANCE OF SINGLE LAND USE SCHEMES WITH SPLUMA DEVELOPMENT PRINCIPLE PROVISIONS	ANNUALLY	AN ADOPTED SINGLE LAND USE SCHEME MUST GIVE EFFECT TO MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORKS AND INTEGRATED DEVELOPMENT PLANS.	LAND USE SCHEME ALIGNED TO SDF SPATIAL STRATEGIES	ADOPTED LAND USE SCHEME SEEKS TO ADDRESS EXISTING SPATIAL ISSUES THROUGH ENFORCEMENT OF SPATIAL PLANNING PRINCIPLES	N/A	LAND USE SCHEME ALIGNED TO SDF SPATIAL STRATEGIES	ADOPTED LAND USE SCHEME SEEKS TO ADDRESS EXISTING SPATIAL ISSUES THROUGH ENFORCEMENT OF SPATIAL PLANNING PRINCIPLES	N/A
5.3 LAND DEVELOPMENT APPROVAL AND ENFORCEMENT SYSTEM														
	5.3.1	ESTABLISHED AND FUNCTIONAL SPLUMA INSTITUTIONS	SPATIAL PLANNING & LAND USE MANAGEMENT	LOCAL & METROPOLITAN MUNICIPALITIES (ALL 44)	PLANNING	ALL MUNICIPALITY MUST HAVE ACCESS TO FUNCTIONAL SPLUMA INSTITUTIONS {MUNICIPAL AUTHORISED OFFICER (MAO), MUNICIPAL PLANNING TRIBUNAL (MPT), MUNICIPAL PLANNING REGISTRAR (MPR), APPEALS AUTHORITY (AA) AND APPEALS REGISTRAR (AR)}	QUARTERLY	A MUNICIPALITY MUST HAVE ACCESS TO FUNCTIONAL SPLUMA INSTITUTIONS AS PER ADOPTED SPLUMA BY-LAW	FUNCTIONAL SPLUMA INSTITUTIONS	ALL SPLUMA INSTITUTIONS ARE ADOPTED AND ARE FUNCTIONAL	N/A	FUNCTIONAL SPLUMA INSTITUTIONS	ALL SPLUMA INSTITUTIONS ARE ADOPTED AND ARE FUNCTIONAL	N/A
	5.3.2	DECISIONS ON APPLICATIONS ARE MADE WITHIN PRESCRIBED TIME FRAMES	SPATIAL PLANNING & LAND USE MANAGEMENT	LOCAL & METROPOLITAN MUNICIPALITIES (ALL 44)	PLANNING	ASSESSING THE LEVEL OF COMPLIANCE BY MUNICIPALITIES TO PRESCRIBED TIME NORMS TO PROCESS APPLICATIONS, AS PER LEGISLATION (SPLUMA)	QUARTERLY	A MUNICIPALITY MUST MEET THE STATUTORY OBLIGATIONS WHEN PROCESSING APPLICATION AS PER	COMPLIANCE WITH PRESCRIBED TIMEFRAMES	DECISIONS ON APPLICATIONS COMPLIANT WITH REGULATION 16 OF SPLUMA	N/A	COMPLIANCE WITH PRESCRIBED TIMEFRAMES	DECISIONS ON APPLICATIONS COMPLIANT WITH REGULATION 16 OF SPLUMA	N/A
	5.3.3	ALIGNMENT OF LAND DEVELOPMENT DECISIONS TO LAND USE SCHEMES	SPATIAL PLANNING & LAND USE MANAGEMENT	LOCAL & METROPOLITAN MUNICIPALITIES (ALL 44)	PLANNING	ASSESSING LEVEL OF ALIGNMENT OF ALL LAND DEVELOPMENT DECISIONS TO LAND USE SCHEMES	QUARTERLY	A MUNICIPALITY MUST ENSURE THAT ALL DECISIONS TAKEN ARE ALIGNED TO ITS LAND USE SCHEME	ALIGNMENT OF LAND DEVELOPMENT DECISIONS TO LAND USE SCHEME	COMPLIANCE OF LAND DEVELOPMENT DECISIONS TO MUNICIPAL LAND USE SCHEME	N/A	ALIGNMENT OF LAND DEVELOPMENT DECISIONS TO LAND USE SCHEME	COMPLIANCE OF LAND DEVELOPMENT DECISIONS TO MUNICIPAL LAND USE SCHEME	N/A

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KPA5: CROSS CUTTING ISSUES													
INTEGRATED DEVELOPMENT PLANNING (IDP)													
5.4: OUTCOME: A CREDIBLE IDP ALIGNED TO THE ONE PLAN													
5.4.1	IDP ALIGNED TO THE ONE PLAN (WITH SECTOR DEPARTMENT'S INPUTS AND PROJECTS)	IDP UNIT	ALL	PLANNING	ASSESSING IDP ALIGNMENT AGAINST THE ONE PLAN	ANNUALLY	ONE ASSESSMENT AT THE START OF THE MUNICIPAL FY	N/A	YES	NEED CLARITY FROM COGTA	N/A	YES	NEED CLARITY FROM COGTA

8.6.1. ORGANISATIONAL SCORECARD

Ulundi Local Municipality has adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas. The information will be presented in the Organisational Scorecard which is informed by the information that was collated through departmental scorecards throughout the financial year which information was supported by portfolio of evidence that was also audited by Internal Audit. The results were assessed using the colour coded criteria as shown in the table below.

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

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

8.6.2. SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2019/2020

Illustrated below is the summary on results of the Municipality's performance for the 2019/2020 financial year. The full consolidated score-card of Ulundi Municipality is outlined in the overleaf below.

National KPA's	2018/2019				2019/2020				
Achieved	No. of Set Targets	Achieved	Not Achieved	Partially Achieved	No. of Set Targets	Achieved	Not Achieved	Partially Achieved	Targets Exceeded
Basic Service Delivery	55	50	04	01	60	35	04	18	03
Economic and Social Development	70	65	02	03	61	31	23	06	01
Good Governance and Public Participation	36	32	02	02	39	23	06	09	01
Municipal Transformation and Organisational	09	06	03	0	10	04	04	02	00

National KPA's	2018/2019				2019/2020				
Development									
Spatial and Environmental	14	13	0	01	16	11	03	02	00
Financial Viability and Management	18	16	0	02	19	15	00	04	00
Total	202	182	11	9	205	119	40	41	05

The Municipality adopts a pragmatic approach towards improving on performance. In areas where performance was not achieved reasons have been provided as well as corrective measures to ensure that performance is improved in the 2021/2022 financial year. The 2021/2022 organizational scorecard attached below serves to improve on the areas of poor performance and optimize good performance.

ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

ULUNDI MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2021/2022 FINANCIAL YEAR

TABLE 116: ULUNDI LOCAL MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2021/2022 FINANCIAL YEAR

IDP Alignment	Project Number	National KPA	Strategic Objective	Measurable Objective/Output	Performance Indicator	Unit of Measure	Demand	Baseline	Backlogs	IDP 2020/2021					Responsible Department	Financial Implications	Ward	POE Required
										Annual Target	Q1	Q2	Q3	Q4				
Basic Service Delivery																		
KZN266-TS-SO:1.1.1	TS 1.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco	Number	12	n/a	n/a	12 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 September 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 December 2021	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 31 March 2022	3 Monthly Progress Reports on the implementation of the Maintenance Programme submitted to Exco by 30 June 2022	Technical Services	R 3 391 806.45	1 to 24	Monthly Progress Reports on the Implementation of the Plan submitted to Exco & Works order in accordance with the plan
KZN266-TS-SO:1.2	TS 2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esikhwebezana as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Esikhwebezana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300 000.00	1	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.1	TS 2.1	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ngalonde as pre-approved by Council	Number	14	n/a	n/a	30 households electrified in Ngalonde (cabling with a meter box) as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450 000.00	3	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266-TS-SO:1.2.2	TS 2.2	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Idlebe as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450 000.00	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports &

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

																		Close Out Report
KZN26 6-TS- SO:1 .2.3	TS 2.3	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mngawe as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Mngawe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300 000.00	6	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.4	TS 2.4	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Esiphiva as pre-approved by Council	Number	15	n/a	n/a	33 households electrified (cabling with a meter box) in Esiphiva as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	50%	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R495 000.00	7	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.5	TS 2.5	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Vuthela as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Vuthela as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450 000.00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.6	TS 2.6	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mashona as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Mashona as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450 000.00	8	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.7	TS 2.7	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Thembalami as pre-approved by Council	Number	9	n/a	n/a	30 households electrified (cabling with a meter box) in Thembalami as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450 000.00	9	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-TS- SO:1 .2.8	TS 2.8	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Sishwili as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Sishwili as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300 000.00	11	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.9	TS 2.9	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Damaseku as pre-approved by Council	Number	15	n/a	n/a	30 households electrified (cabling with a meter box) in Damaseku as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R450 000.00	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.10	TS 2.10	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Ntlingwe as pre-approved by Council	Number	9	n/a	n/a	20 households electrified (cabling with a meter box) in Ntlingwe as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R300 000.00	14	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.11	TS 2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in Mabedlana as pre-approved by Council	Number	9	n/a	n/a	40 households electrified (cabling with a meter box) in Mabedlana/Mkhazana as pre-approved by Council by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R605 000.00	21	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN26 6-TS- SO:1 .2.12	TS 2.12	Basic Service Delivery	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 High mast lights (Phase 2) installed in Wards	Number	3	n/a	n/a	Installation of 3 High mast lights (Phase 2) in Wards 22 & 18	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement & Construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 606 849.00	22 & 18	Council Resolution with Pre-approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-TS- SO: 2.1 .1	TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Number of Monthly Progress Reports on the implementation of the Planned and Ad-Hoc Maintenance Plan submitted to Exco	Number	12	12	0	12 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 September 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December 2021	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 March 2022	3 Monthly Progress Reports on the implementation of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 June 2022	Technical Services	R 11 865 000.00	1 to 24	Monthly Progress Reports on the implementation of the Planned Ad-Hoc Maintenance Plan submitted to Exco & Works order in accordance with the plan
KZN26 6-CS- SO: 3.1	CS 1	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean-up Campaign Awarenesses conducted	Number	4	n/a	n/a	4 Community Clean-up Campaign Awarenesses conducted by 30 June 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2021	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2021	1 Community Clean-up Campaign Awarenesses conducted by 31 March 2022	1 Community Clean-up Campaign Awarenesses conducted by 30 June 2022	Community Services	R100 000.00	1 to 24	Public Notices, Attendance Register and Photos
KZN26 6-CS- SO: 3.1.1	CS 1.1	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 collections of refuse in the CBD	Number	365	n/a	n/a	365 Collections of refuse in the CBD by 30 June 2022	92 Collections done in the CBD by 30 September 2021	92 Collections done in the CBD by 31 December 2021	90 Collections done in the CBD by 31 March 2022	91 Collections done in the CBD by 30 June 2022	Community Services	R735 984.00	1 to 24	Inspection forms
KZN26 6-CS- SO: 3.1.2	CS 1.2	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number collections of Refuse (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank)	Number	365	n/a	n/a	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 September 2021	92 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 December 2021	90 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 31 March 2022	91 Collections done (Old & New Taxi Rank Cleansing ablation facility and Old Taxi Rank) by 30 June 2022	Community Services	R1 183 380.00	1 to 24	Inspection forms
KZN26 6-CS- SO: 3.1.3	CS 1.3	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 Collection of Refuse in Babanango Town	Number	104	n/a	n/a	104 Collections of Refuse done in Babanango Town by 30 June 2022	26 Collections done in Babanango Town by 30 September 2021	26 Collections done in Babanango Town by 31 December 2021	26 Collections done in Babanango Town by 31 March 2022	26 Collections done in Babanango Town by 30 June 2022	Community Services	R293 160.00	1 to 24	Inspection forms
KZN26 6-CS- SO: 3.1.4	CS 1.4	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 Operation Khuculula Campaign (Illegal dumping removal) conducted	Number	4	n/a	n/a	4 Operation Khuculula Campaign (Illegal dumping removal) conducted by 30 June 2022	1 Operation Khuculula Campaign done by 30 September 2021	1 Operation Khuculula Campaign done by 31 December 2021	1 Operation Khuculula Campaign done by 31 March 2022	1 Operation Khuculula Campaign done by 30 June 2022	Community Services	R100 000.00	1 to 24	Invitations, Attendance Register and Photos

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CS- SO: 3.1.5	CS 1.5	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	Date of Development of the Strategic Environmental Assessment	Date	n/a	n/a	n/a	Development of the Strategic Environmental Assessment by 30 June 2022	n/a	n/a	n/a	Strategic Environmental Assessment by 30 June 2022	Community Services	R700 000.00	1 to 24	Developed Strategic Environmental Assessment and Council Resolution Adopting
KZN26 6-CS- SO: 3.1.6	CS 1.6	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to appointed service providers	Number	72000	n/a	n/a	72 000 black refuse bags supplied to appointed service providers by 30 June 2022	18 000 black refuse bags supplied to appointed service providers by 30 September 2021	18 000 black refuse bags supplied to appointed service providers by 31 December 2021	18 000 black refuse bags supplied to appointed service providers by 31 March 2022	18 000 black refuse bags supplied to appointed service providers by 30 June 2022	Community Services	R110 000.00	1 to 24	Signed Distribution Forms and requestion form
KZN26 6-CS- SO: 3.1.7	CS 1.7	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to urban households	Number	311 760	n/a	n/a	311 760 black refuse bags supplied to urban households by 30 June 2022	77 940 black refuse bags supplied to urban households by 30 September 2021	77 940 black refuse bags supplied to urban households by 31 December 2021	77 940 black refuse bags supplied to urban households by 31 March 2022	77 940 black refuse bags supplied to urban households by 30 June 2022	Community Services	R360 000.00	1 to 24	Signed Distribution Forms and requestion form
KZN26 6-CS- SO: 3.1.8	CS 1.8	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to waste pickers	Number	52800	n/a	n/a	52 800 black refuse bags supplied to waste pickers by 30 June 2022	13200 refuse bags supplied to waste pickers by 30 September 2021	13200 refuse bags supplied to waste pickers by 31 December 2021	13200 refuse bags supplied to waste pickers by 31 March 2022	13200 refuse bags supplied to waste pickers by 30 June 2022	Community Services	R100 000.00	1 to 24	Signed Distribution Forms and requestion form
KZN26 6-CS- SO: 3.1.9	CS 1.9	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 Supply of black refuse bags to 3600 to refuse trucks	Number	3 600	n/a	n/a	3 600 black refuse bags supplied to refuse trucks by 30 June 2022	900 black refuse bags supplied to refuse trucks by 30 September 2021	900 black refuse bags supplied to refuse trucks by 31 December 2021	900 black refuse bags supplied to refuse trucks by 31 March 2022	900 black refuse bags supplied to refuse trucks by 30 June 2022	Community Services	R30 000.00	1 to 24	Signed Distribution Forms and requestion form
KZN26 6-CS- SO: 3.1.10	CS 1.10	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied to cleansing services	Number	18 000	n/a	n/a	18 000 black refuse bags supplied to cleansing services by 30 June 2022	4 500 black refuse bags supplied to cleansing services by 30 September 2021	4 500 black refuse bags supplied to cleansing services by 31 December 2021	4 500 black refuse bags supplied to cleansing services by 31 March 2022	4 500 black refuse bags supplied to cleansing services by 30 June 2022	Community Services	R70 000.00	1 to 24	Signed Distribution Forms and requestion form
KZN26 6-CS- SO: 3.1.11	CS 1.11	Basic Service Delivery	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of black refuse bags supplied for clean up campaigns	Number	2 000	n/a	n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2022	500 black refuse bags supplied for clean up campaigns by 30 September 2021	500 black refuse bags supplied for clean up campaigns by 31 December 2021	500 black refuse bags supplied for clean up campaigns by 31 March 2022	500 black refuse bags supplied for clean up campaigns by 30 June 2022	Community Services	R30 000.00	1 to 24	Signed Distribution Forms and requestion form

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CS- SO: 3.1.12	CS 1.12	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 Waste Removals from Ulundi to King Cetshwayo Landfill Site	Number	48	n/a	n/a	48 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 June 2022	12 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 September 2021	12 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 31 December 2021	12 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 31 March 2022	12 Waste Removals from Ulundi to King Cetshwayo Landfill Site by 30 June 2022	Community Services	R5 268 000.00	1 to 24	Proof of refuse disposal at uThungulu/ King Cetshwayo Landfill site
KZN26 6-TS- SO:4.1	TS 4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Bayeni Community Hall	Date	30/06/2022	n/a	n/a	Renovation of Bayeni Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	6	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 1	TS 4.1	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of KwaDindi Community Hall	Date	30/06/2022	n/a	n/a	Construction of KwaDindi Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	24	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 2	TS 4.2	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Kweyezulu Community Hall	Date	30/06/2022	n/a	n/a	Construction of Kweyezulu Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	16	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 3	TS 4.3	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Imbilane Community Hall	Date	30/06/2022	n/a	n/a	Construction of Imbilane Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	12	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 4	TS 4.4	Basic Service Delivery	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of Jikaza Community Hall	Date	30/06/2022	n/a	n/a	Construction of Jikaza Community Hall by 30 June 2022	Pre-engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	8	Business Plan, Progress Reports and close out report

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-TS- SO:4.1. 5	TS 4.5	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nhiazatshe Community Hall	Date	30/06/2 022	n/a	n/a	Construction of Nhiazatshe Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	13	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 6	TS 4.6	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Njomelwane Community Hall	Date	30/06/2 022	n/a	n/a	Construction of Njomelwane Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	14	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 7	TS 4.7	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomdiya Community Hall	Date	30/06/2 022	n/a	n/a	Construction of Nomdiya Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	10	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 8	TS 4.8	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Nomkhangala Community Hall	Date	30/06/2 022	n/a	n/a	Construction of Nomkhangala Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	15	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO:4.1. 9	TS 4.9	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipali ty	Facilitate the construction of a community halls within areas where such halls are required	Construction of Ntambonde Community Hall	Date	30/06/2 022	n/a	n/a	Construction of Ntambonde Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	5	Business Plan, Progress Reports and close out report

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-TS- SO:4.1. 10	TS 4.10	Basic Service Delivery	Strategic developme nt of community halls facilities to meet the needs of the communitie s within the Municipalit y	Facilitate the construction of a community halls within areas where such halls are required	Construction of Thokoz a Community Hall	Date	30/06/2 022	n/a	n/a	Construction of Thokoz a Community Hall by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 797 717.13	19	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO: 4.2	TS 5	Basic Service Delivery	Strategic developme nt of community and sport facilities to meet the recreationa l needs of the communitie s within the Municipalit y	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezihlabeni Sport field	Date	30/06/2 022	n/a	n/a	Construction of Ezihlabeni Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 799 999.61	18	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO: 4.2.1	TS 5.1	Basic Service Delivery	Strategic developme nt of community and sport facilities to meet the recreationa l needs of the communitie s within the Municipalit y	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Mkhazane Sport field	Date	30/06/2 022	n/a	n/a	Construction of Mkhazane Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R557 864.18	19	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO: 4.2.2	TS 5.2	Basic Service Delivery	Strategic developme nt of community and sport facilities to meet the recreationa l needs of the communitie s within the Municipalit y	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Ezakhiweni Sport Field	Date	30/06/2 022	n/a	n/a	Construction of Ezakhiweni Sport Field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R413 194.99	20	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO: 4.2.3	TS 5.3	Basic Service Delivery	Strategic developme nt of community and sport facilities to meet the recreationa l needs of the communitie s within the Municipalit y	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Dikana Sport field	Date	30/06/2 022	n/a	n/a	Construction of Dikana Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 899 172.17	9	Business Plan, Progress Reports and close out report

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-TS- SO: 4.2.4	TS 5.4	Basic Service Delivery	Strategic developme nt of community and sport facilities to meet the recreationa l needs of the communitie s within the Municipalit y	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of KwaGoje Sport field	Date	30/06/2 022	n/a	n/a	Construction of KwaGoje Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R1 251 402.50	23	Business Plan, Progress Reports and close out report
KZN26 6-TS- SO: 4.2.5	TS 5.5	Basic Service Delivery	Strategic developme nt of community and sport facilities to meet the recreationa l needs of the communitie s within the Municipalit y	Facilitate the construction of a community Sport fields within areas where such facilities are required	Construction of Qwasha Sport field	Date	30/06/2 022	n/a	n/a	Construction of Qwasha Sport field by 30 June 2022	Pre- engineering Stage by 30 September 2021	Design Stage by 31 December 2021	Procurement and construction Stage by 31 March 2022	Construction Stage by 30 June 2022	Technical Services	R3 529 429.12	17	Business Plan, Progress Reports and close out report
KZN26 6-DPL- SO: 5.2	DPL 2	Basic Service Delivery	To ensure availability of Council Owned land for residential, commercial and industrial developme nt	Promotion of a spirit of co- operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	Redrafting of the proclamation diagram	Date	30/06/20 22	n/a	n/a	Redrafting of the proclamation diagram by 30 June 2022	Appointme nt of Service Provider by 30 September 2021	Project Workplan by 31 December 2021	Progress Report by 31 March 2022	Progress Report by 30 June 2022	Planning and Development	R600 000.00	1 to 24	Appointment Letter; Project Workplan; Progress Report
Local Economic Development																		
KZN26 6-CS- SO: 8.1	CS 2	Local Economic Developme nt	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipalit y	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS pr2021ion support	Number of Local AIDS Council (LAC) meetings held	Number	n/a	n/a	0	4 Local AIDS Council meetings held by 30 June 2022	1 LAC meeting held by 30 September 2021	1 LAC meeting held by 31 December 2021	1 LAC meeting held by 31 March 2022	1 LAC meeting held by 30 June 2022	Community Services	R60 000.00	1 to 24	Invitations/pos ters, Attendance Registers, and Photos

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CMS- SO 9.1	CMS 1	Local Economic Developme nt	To ensure the effective and efficient roll-out of all National and Provincial Programme s at a municipal level	Facilitating access by communities to the poverty alleviation initiatives of National and Provincial Government	Number of monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2021	Rand Value	12	12	0	12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 September 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 December 2021	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 31 March 2022	3 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2022	Corporate Services	R3 650 000.00	1 to 24	Monthly Reports submitted National Public Works & COGTA
KZN26 6-CS- SO: 9.2	CS 3	Local Economic Developme nt	To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000)	Rand Value	0	n/a	n/a	Provision of Burials to persons who are in need (without competent person to bury, Adult - R2500, Minor - R2000) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applicatio ns approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	Community Services	R1 500 000.00	1 to 24	Approved application forms for Indigent Burials conducted 2021/2022 Financial Year
KZN26 6-CS- SO: 9.2.1	CS 3.1	Local Economic Developme nt	To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)	Rand Value	0	n/a	n/a	Provision of food vouchers for the indigent (Groceries voucher = R500) by 30 June 2022	qualifying applications approved by 30 September 2021	qualifying applicatio ns approved by 31 December 2021	qualifying applications approved by 31 March 2022	qualifying applications approved by 30 June 2022	Community Services	R500 000.00	1 to 24	Approved application forms for Food Voucher provided for 2021/2022 Financial Year
KZN26 6-FS- SO: 9.2	FS 1	Local Economic Developme nt	To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	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%	97%	n/a	100% consumer accounts with refuse rebates by 30 June 2022	100% consumer accounts with refuse rebates by 30 September 2021	100% consumer accounts with refuse rebates by 31 December 2021	100% consumer accounts with refuse rebates by 31 March 2022	100% consumer accounts with refuse rebates by 30 June 2022	Financial Services	R1 500 000.00	1 to 24	Billing Report
KZN26 6-FS- SO: 9.2.1	FS 1.1	Local Economic Developme nt	To assist communitie s in addressing the ravages of poverty prevalent within the municipalit y	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	100%	100%	n/a	100% of consumer accounts with property rates rebates by 30 June 2022	100% of consumer accounts with property rates rebates by 30 September 2021	100% of consumer accounts with property rates rebates by 31 December 2021	100% of consumer accounts with property rates rebates by 31 March 2022	100% of consumer accounts with property rates rebates by 30 June 2022	Financial Services	R1 100 000.00	1 to 24	Billing Report

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CS- SO: 10.1	CS 4	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Development and implementati on of projects and programmes that focus on youth matters	Date of holding of Library Week	31/03/2 020	n/a	n/a	n/a	Library Week 2021 held by 31 March 2022	n/a	n/a	Library Week 2021 held by 31 March 2022	n/a	Community Services	R20 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN26 6-CS- SO: 10.1.1	CS 4.1	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Development and implementati on of projects and programmes that focus on youth matters	Date of holding of Literacy Week	Date	30/09/2 021	27/09/2 019	n/a	Literacy Week 2021 held by 30 September 2021	Literacy Week 2021 held by 30 September 2021	n/a	n/a	n/a	Community Services	R20 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN26 6-CS- SO: 10.2	CS 5	Local Economic Developme nt	To ensure that the needs of the constituent special groups within the Municipalit y are addressed as a priority	Development and implementati on of programmes and projects that provide for the disabled and the elderly	Date of holding of Disability 2021	Date	31/12/2 021	3/12/20 19	n/a	Disability Programme held by 31 December 2021	n/a	Disability Programm e held by 31 December 2021	n/a	n/a	Community Services	R60 000.00	1 to 24	Invitations, Attendance Register and Photos, Certificate of Attendance
KZN26 6-PS- SO 11.1	PS 2	Local Economic Developme nt	To provide effective security for council asset and employees.	Maintenance of an environment that promotes safety and security of all communities within the Municipality	Number of Payments to the service provider in accordance with contractual provisions (Private Security Services)	Number	12	12	0	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2022	3 monthly payments to the service provider (Security Services) by 30 September 2021	3 monthly payments to the service provider (Security Services) by 31 December 2021	3 monthly payments to the service provider (Security Services) by 31 March 2022	3 monthly payments to the service provider (Security Services) by 30 June 2022	Protection Services	R6 000 000.00	1 to 24	Invoice & proof of payment
KZN26 6-PS- SO 12.1	PS 4	Local Economic Developme nt		Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from traffic fines actually collected	Rand Value	R750 000.00	0	0	Collected budgeted revenue from traffic fines amounting to R750 000.00 by 30 June 2022	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 30 September 2021	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 December 2021	Collected budgeted revenue from traffic fines amounting to R187 500.00 by 31 March 2022	Collected budgeted revenue from traffic fines amounting to R187 500 .00 by 30 June 2022	Protection Services	R1 500 000.00	1 to 24	Income & Expenditure Reports

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-PS- SO 12.1.1	PS 4.1	Local Economic Developme nt	To ensure the full functionalit y of the Driving License Testing Centre	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Amount collected on budgeted revenue from learner's and License Fees	Rand Value	R2 600 000.00	0	0	Collected budgeted revenue from Learner's and License Fees amounting to R2 600 000.00 by 30 June 2022	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 30 September 2021	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 31 December 2021	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 31 March 2022	Collected budgeted revenue from Learner's and License Fees amounting to R650 000.00 by 30 June 2022	Protection Services	R3 941 767.00	1 to 24	Income & Expenditure Reports
KZN26 6-CMS- SO 13.1.2	CMS 3.2	Local Economic Developme nt	To uplift communitie s and contribute to the alleviation of poverty by stimulating employemen t	Stimulate the local economy within the Municipality through the development and implementati on of initiatives that stimulate job creation	% on expenditure on the budget for implementatio n of LED Projects	%	100%	0%	100%	100% on expenditure on the budget for implementation of LED Projects by 30 June 2022	n/a	n/a	50% on expenditure on the budget for implementatio n of LED Projects by 31 March 2021	50% on expenditure on the budget for implementatio n of LED Projects by 30 June 2022	Corporate Services	R2 160 000.00	1 to 24	Expenditure Report from Finance
Municipal Transformation and Organisational Development																		
KZN26 6-CMS- SO 15.3	CMS 8	Municipal Transform ation and Organisati onal Developme nt	To ensure that all positions within the organograp h of the Municipalit y are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to MM on the Implementatio n of Job Evaluation Outcomes	Date	1	1	0	1 reports submitted to Municipal Manager on the Implementation of Job Evaluation Outcomes by 30 June 2022	n/a	n/a	n/a	1 report submitted to Municipal Manager on the Implementatio n of Job Evaluation Outcomes by 30 June 2022	Corporate Services	R782 040.00	1 to 24	1 report submitted to Municipal Manager on the Implementatio n of Job Evaluation Outcomes & Proof of submission
KZN26 6-CMS- SO 15.3.1	CMS 8.1	Municipal Transform ation and Organisati onal Developme nt	To ensure that all positions within the organograp h of the Municipalit y are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Attending Provincial Job Evaluation Committee meetings	Date	4	n/a	0	4 Quarterly Meetings for the Provincial Job Evaluation Committee attended by 30 June 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 September 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 December 2021	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 31 March 2022	1 Quarterly Meeting for the Provincial Job Evaluation Committee attended by 30 June 2022	Corporate Services	R10 000.00	1 to 24	Attendance Register/Minut es

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CMS- SO 16.4.1	CMS 11.1	Municipal Transformation and Organisational Development	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	60	n/a	n/a	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	n/a	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) 31 December 2021	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) 31 March 2022	20 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2022	Corporate Services	R650 000.00	1 to 24	Invitations, Attendance Registers, Certificate of Attendance
Good Governance and Public Participation																		
KZN26 6-CMS- SO 18.1.1	CMS 13	Good governance and public participation	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an electronic records management system	Date	30/06/2022	n/a	n/a	Installation and implementation of an electronic records management system by 30 June 2022	n/a	Advertisement & Appointment of a Service Provider by 31 October 2021	Installation of software and training of users by 31 March 2022	Implementation of electronic records management by 30 June 2022	Corporate Services	R800 000.00	1 to 24	Advert, Appointment Letter & SLA with Service Provider
KZN26 6-CMS- SO 18.1.2	CMS 14	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts (Nguna FM)	Number	12	n/a	n/a	12 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 September 2021	3 Monthly Radio Slot broadcasts (Nguna FM) by 31 December 2021	3 Monthly Radio Slots broadcasts (Nguna FM) 31 March 2022	3 Monthly Radio Slot broadcasts (Nguna FM) by 30 June 2022	Corporate Services	R720 000.00	1 to 24	Schedule of Monthly radio slots undertaken, invoices and proof of payment (Nguna FM)
KZN26 6-CMS- SO 18.1.2.1	CMS 14.1	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts (Zululand FM)	Number	12	n/a	n/a	12 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 September 2021	3 Monthly Radio Slot broadcasts (Zululand FM) by 31 December 2021	3 Monthly Radio Slots broadcasts (Zululand FM) 31 March 2022	3 Monthly Radio Slot broadcasts (Zululand FM) by 30 June 2022	Corporate Services	R720 000.00	1 to 24	Schedule of Monthly radio slots undertaken, invoices and proof of payment (Zululand FM)
KZN26 6-CMS- SO 18.1.2.4	CMS 14.4	Good governance and public participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of payments to the service provider for municipal branding & advertising	Rand Value	12	n/a	n/a	12 monthly payments of R3 000 000.00 to the service provider for municipal branding & advertising by 30 June 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 30 September 2021	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 December 2021	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising by 31 March 2022	3 monthly payments of R750 000.00 to the service provider for municipal branding & advertising 30 June 2022	Corporate Services	R3 000 000.00	1 to 24	Invoice from the Service Provider & proof of payment

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CMS- SO 18.2.2.1	CMS 18.1	Good governance and public participation	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 R2 880 000.00 per meeting attended per Ward Committee Member	Number	12	n/a	0	12 Monthly payments of stipends of R2 880 000.00 per meeting attended per Ward Committee Member by 30 June 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 September 2021	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 December 2021	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 31 March 2022	3 Monthly payments of stipends of R720 000.00 per meeting attended per Ward Committee Member by 30 June 2022	Corporate Services	R2 880 000.00	1 to 24	Signed Copy of Schedule of payments & proof of payment
KZN26 6-CMS- SO 18.2.2.3	CMS 18.3	Good governance and public participation	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	30/06/2022	27/05/2021	0	Holding of "Taking Council to the People" event by 30 June 2022	n/a	n/a	n/a	Holding of "Taking Council to the People" event by 30 June 2022	Corporate Services	R1 244 462.00	2 to 24	Invitations, Attendance Registers and Pictures
KZN26 6-CMS- SO 18.2.3.1	CMS 19.1	Good governance and public participation	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date of Installation of a New Telecommunication Systems	Date	30/06/2022	n/a	n/a	Installation of a New Telecommunication System by 30 June 2022	n/a	n/a	Procurement of a new Telecommunication System by 31 March 2022	Installation of New Telecommunication Systems by 30 June 2022	Corporate Services	R1 200 000.00	1 to 24	Invoice and proof of purchase
KZN26 6-DPL- SO 19.1	DPL 7	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	30/06/2022	n/a	n/a	Review and approval of the IDP Document by Council by 30 June 2022	IDP process plan and advertisement by 30 September 2021	Appointment of Service Provider for IDP review by 31 December 2021	Draft IDP by 31 March 2022	Adoption of the Final Draft IDP by Council by 30 June 2022	Planning Development	R544 443.00	1 to 24	Process Plan, Advert and the Council Resolution adopting the Final IDP Document
KZN26 6-DPL- SO 19.1.1	DPL 7.1	Good Governance and Public Participation	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows /Public Consultation held	Number	30/06/2022	n/a	n/a	1 IDP Roadshow/Public Consultation held by 30 June 2022	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2022	Planning Development	R240 000.00	1 to 24	Public Notice, Attendance Registers and photos
KZN26 6-DPL- SO 19.2	DPL 8	Good Governance and Public Participation	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	30/06/2022	n/a	n/a	1 IDP Forum /Stakeholder Engagements held by 30 June 2022	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 30 June 2022	Planning Development	R314 000.00	1 to 24	Attendance Registers and Minutes of the IDP Forum/Stakeholders

Municipal Financial Viability and Management

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-FS- SO 20.1.3.1	FS 9.1	Municipal Financial Viability and Managem ent	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of councillor allowances	Number	12	n/a	n/a	12 Monthly Payments of R17 101 821,00 Councillor Allowances made by 30 June 2022	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 September 2021	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 31 December 2021	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 31 March 2022	3 Monthly Payments of R4 275 455.25 for Councillor Allowances made by 30 June 2022	Financial Services	R17 101 821.00	1 to 24	Bank-it Report
KZN26 6-FS- SO 20.1.3.2	FS 9.2	Municipal Financial Viability and Managem ent	To ensure that the municipalit y remains financially viable	To effectively and efficiently manage the Municipality's Cash Flow	Number of monthly payments of employees salaries made	Number	12	n/a	n/a	12 Monthly Payments of R96 868 824.25 for employee salaries made by 30 June 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 September 2021	3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 March 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 31 March 2022	3 Monthly Payments of R24 217 206.06 for employee salaries made by 30 June 2022	Financial Services	R96 868 824.25	1 to 24	Bank-it Report
KZN26 6-FS- SO 20.1.3.3	FS 9.3	Municipal Financial Viability and Managem ent	To ensure that the municipalit y 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	n/a	n/a	12 Monthly payments of R56 005 673.27 for salary deductions and contributions paid by the due date by 30 June 2022	3 Monthly payments of R14 001 418.31 for salary deductions and contributio ns paid by the due date by 30 September 2021	12 Monthly payments of R56 005 673.27 for salary deductions and contributio ns paid by the due date by 31 December 2021	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 31 March 2022	3 Monthly payments of R14 001 418.31 for salary deductions and contributions paid by the due date by 30 June 2022	Financial Services	R56 005 673.27	1 to 24	Bank-it Report
KZN 266 - MM- SO 20.2.2	MM 4	Municipal Financial Viability and Managem ent	Ensure the maintenanc e of sound financial practices	Development of co- operative linkage between the external & internal and internal audit functions	Number of Audit & Performance Committee Meetings held	Number	4	4	0	4 Audit & Performance Committee Meetings held by 30 June 2022	1 Audit & Performanc e Committee Meeting held by 30 September 2021	1 Audit & Performanc e Committee Meeting held by 31 December 2021	1 Audit & Performance Committee Meeting held by 31 March 2022	1 Audit & Performance Committee Meeting held by 30 June 2022	Municipal Manager	R106 166.38	1 to 24	Agendas, minutes & attendance registers of A & P meetings
Spatial and Environmental																		
KZN26 6-DPL- SO 21.1.1	DPL 11	Spatial and Environme ntal	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Approve and Implement the reviewed SDF	Review and adoption of the Spatial Development Framework	Date	30/06/2 022	n/a	n/a	Review and adoption of the Spatial Development Framework by 30 June 2022	n/a	Project Work Plan by 31 December 2021	Advertisement of Draft SDF by 31 March 2022	Adoption by Council by 30 June 2022	Planning Development	R400 000.00	1 to 24	Project Work plan, Advert, Council resolution
KZN26 6-DPL- SO 21.1.2	DPL 12	Spatial and Environme ntal	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	30/06/2 022	n/a	n/a	Development of Draft CBD Master Plan by 30 June 2022	n/a	Progress report from the Service Provider by 31 December 2021	n/a	Draft CBD Master Plan by 30 June 2022	Planning Development	R342 999	12	Progress report, Draft CBD master plan

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-DPL- SO 21.1.2.1	DPL 12.1	Spatial and Environme ntal	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	30/06/2 022	n/a	n/a	Subdivision and consolidation of properties in CBD (Layout Amendment) by 30 June 2022	n/a	Assessme nt of the Application by 31 December 2021	n/a	Affirmation for the Application Form by 30 June 2022	Planning Development	R342 999	12	Draft Layout Plan and SPLUMA Application Form
KZN26 6-DPL- SO 21.1.2.2	DPL 12.2	Spatial and Environme ntal	Promotion of integrated and coordinate d spatial developme nt within the municipalit y	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Unit A Layout Amendment	Date	30/06/2 022	n/a	n/a	Unit A Layout Amendment by 30 June 2022	Follow up correspond ence on Application Advertisem ent by 30 September June 2021	n/a	Confirmation with Service Provider of the outcome of the application advertising period by 31 March 2022	n/a	Planning Development	R300 000.00	18	Letter /email
KZN26 6-CS- SO: 22.1.3	CS 9	Spatial and Environme ntal	To ensure that the Municipalit y's developme nt strategies and projects take cognizance of environme ntally sensitive areas and promote the protection of environme ntal assets	Develop and implement programmes and projects that address the environment al challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week	Date	30/06/2 022	n/a	n/a	Environmental Programmes held in 24 Wards by 30 June 2022	n/a	Environme ntal Programm es held in 8 Wards by 31 December 2021	Environmental Programmes held in 8 Wards by 31 March 2022	Environmental Programmes held in 8 Wards by 30 June 2022	Community Services	R40 000.00	1 to 24	Invitations, Attendance Register and Photos
KZN26 6-CS- SO: 22.1.3.1	CS 9.1	Spatial and Environme ntal	To ensure that the Municipalit y's developme nt strategies and projects take cognizance of environme ntally sensitive areas and promote the protection of environme ntal assets	Develop and implement programmes and projects that address the environment al challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Arbor Day	Date	30/09/2 021	n/a	n/a	Arbor Day 2021 held by 30 September 2021	Arbor Day 2021 held by 30 September 2021	n/a	n/a	n/a	Community Services	R40 000.00	1 to 24	Invitations, Attendance Register and Photos

REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN26 6-CS- SO: 22.1.4	CS 10	Spatial and Environme ntal	To ensure that the Municipalit y's developme nt strategies and projects take cognizance of environme ntally sensitive areas and promote the protection of environme ntal assets	Development and implementati on of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementatio n of the Alien Plant eradication programme submitted to Council	Number	12	n/a	n/a	12 Monthly Reports on the Implementation of the Alien Plant Eradication Programme submitted to Council by 30 June 2021	3 Monthly Reports on the Implementa tion of the Alien Plant Eradication Programme submitted to Council by 30 September 2021	3 Monthly Reports on the Implement ation of the Alien Plant Eradication Programm e submitted to Council by 31 December 2021	3 Monthly Reports on the Implementatio n of the Alien Plant Eradication Programme submitted to Council by 31 March 2022	3 Monthly Reports on the Implementatio n of the Alien Plant Eradication Programme submitted to Council by 30 June 2022	Community Services	R700 000.00	1 to 24	Monthly Reports on the Implementatio n of the Alien Plant Eradication Programme submitted to Council
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9. ANNEXURES / SECTOR PLANS

NO	ANNEXURE	COMPLETED / ADOPTED?	DATE OF LAST REVIEW / ADOPTION?
1	Spatial Development Framework	Yes	Jun-21
2	Housing Sector Plan	Yes	Feb-20
3	Disaster Risk Management Sector Plan	Yes	Jun-21
4	Integrated Waste Management Plan	Yes	Apr-17
5	Local Economic Development Strategy	Yes	May-20
6	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14
7	Informal Economy Policy	Yes	May-20
8	Business Retention and Expansion Plan	Yes	May-20
9	Co-operatives and SMME Database	Yes	2021
10	Ward Based Plans	Yes	2021/22
11	Ward Based Community Needs	Yes	Jun-21
12	Annual Report	Yes	2020
13	Public Participation / Attendance Registers	Yes	2021
14	Back to Basics	Yes	Dec-20
15	Credit Control and Debt Collection Policy and Procedures	Yes	May-20
16	Revenue Enhancement Strategy	Yes	May-20
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt	Yes	May-20
18	Audit Report 2019-20	Yes	Feb-21
19	Audit Action Plan on Auditor-General's Findings	Yes	Mar-21
20	Workplace Skills Plan & Training Report	Yes	Apr-21
21	Employment Equity Plan	Yes	Jun-18
22	Human Resources Plan	Yes	Jun-19
23	Recruitment and Appointment Policy	Yes	Jun-19
24	Staff Retention Policy	Yes	Jun-19
25	Batho Pele Policy, Service Delivery Improvement Plan and Service Delivery Charter	Yes	Sep-19
26	ICT Strategy	Yes	May-20
27	Communication Strategy	Yes	Jun-19
28	Indigent Policy & Indigent Register	Yes	2020
29	IDP Process Plan	Yes	2020
30	Capital Investment Framework	Yes	2021
31	Land Use Scheme	Yes	Apr-20
32	Strategic Environmental Assessment	No	In progress
33	Infrastructure Maintenance Strategy, Maintenance Philosophy and Maintenance Plans	Yes	2021
34	Provincial Integrated Service Delivery Plan (Ulundi)	Yes	
35	Organogram	Yes	2020

36	SDBIP	Yes	Jun-21
37	Organisational Scorecard	Yes	Jun-21

