

3. DEVELOPMENT STRATEGIES

Table 60: ZDM Development Strategies

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	MTAS Ref
1	Infrastructure and Services	1.1	Water & Sanitation	Water & Sanitation	1.1.1	To progressively provide a cost effective, reliable water services at a good quality to all potential consumers in the district	1.1.1.1	To provide cost effective water (including free basic water)	1
							1.1.1.2	To provide cost effective sanitation (including free basic sanitation services)	3
							1.1.1.3	To reduce Water Loss	4
							1.1.1.4	To improve on the quality of water delivered	2
							1.1.1.5	To provide effective Customer Care	
							1.1.1.6	To ensure compliance with relevant water legislation	
							1.1.1.7	To effectively utilise grant allocation for water and sanitation	2
							1.1.1.8	To deliver and regulate water services in a structured manner	2

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KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Key Objective (ultimate goal)	Obj No	Objective (5 year)	MTAS Ref
		1.2	Municipal Airports (District)	Municipal Airports (District)	1.2.1	To viably operate & maintain a Regional Airport that contributes to the growth & development of the district	1.2.1.1	To implement identified activities in airport implementation plan as aligned to budget	
		1.3	Municipal Roads	Municipal Roads	1.3.1	To facilitate the provision of a well-developed district road network	1.3.1.1	To establish the status quo of roads within the Municipal Area and to take responsibility of the assigned district roads	
		1.4	Regulation Of Passenger Transport Services	Regulation Of Passenger Transport Services	1.4.1	To facilitate the Regulation of Passenger Transport Services	1.4.1.1	To clarify the DM's role in the Regulation of Passenger Transport Services	
		1.5	Fire Fighting	Fire Fighting	1.5.1	To Plan, co-ordinate and regulate Fire Fighting Services in the district	1.5.1.1	To ensure that fire fighting is well planned and executed in the District	9
							1.5.1.2	Regulation and co-ordination of Fire Fighting Services	9
		1.6	Disaster Management	Disaster Management	1.6.1	To deal with Disasters efficiently & effectively in the district	1.6.1.1	To review and facilitate the district Disaster Management plan	9
							1.6.1.2	To create awareness of hazards and disasters	9
		1.7	Solid Waste	Solid Waste	1.7.1	To facilitate the effective and efficient removal of solid waste	1.7.1.1	To investigate the feasibility of a regional solid waste management site	10

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		1.8	Municipal Health Services	Municipal Health Services	1.8.1	To deliver an effective and efficient environmental municipal health service	1.8.1.1	To deliver an effective environmental municipal health service	
		1.9	Regional Fresh Produce Markets & Abattoirs	Regional Fresh Produce Markets & Abattoirs	1.9	Investigate the feasibility of Fresh Produce Markets and Abattoirs	1.9.1.1	Investigate the feasibility of Fresh Produce Markets and Abattoirs	
		1.10	District Cemeteries	District Cemeteries	1.10.1	To ensure that sufficient burial space is available within the district	1.10.1.1	Investigate the feasibility of a Regional Cemetery Site/s	
2	Social and Economic Development	2.1	District Tourism	District Tourism	2.1.2	To promote tourism in the District	2.1.2.1	To create effective Tourism structures and have effective institutional arrangements in place.	
							2.1.2.2	To ensure tourists/ potential tourists are aware of our product	
							2.1.2.3	To make Zululand the favourite tourism destination	
							2.1.2.4	Safety and Signage	
							2.1.2.5	Tourism Routes	
		2.2	LED	LED	2.2.1	To improve the economy of the district, through the creation of job opportunities and additional economic activities	2.2.1.1	To effectively contribute & co-ordinate LED in the District	11
		2.2.1.2	To create LED awareness in the District						

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							2.2.1.3	To apply for funding for LED	
		2.3	HIV/AIDS	HIV/AIDS	2.3.1	To reduce the impact of HIV/AIDS	2.3.1.1	To create HIV/AIDS awareness and education	
		2.4	Youth And Gender	Youth And Gender	2.4.1	To develop and empower Youth, Gender and people living with Disability	2.4.1.1	To strategically plan development and empowerment initiatives for youth and gender	12
		2.5	Community Development	Community Development	2.5.1	The social upliftment of the communities in ZDM	2.5.1.1	To reduce poverty by implementing Community Development Projects	12
3	Institutional Transformation	3.1	Employment Equity	Employment Equity	3.1.1	To transform the organisation to comply with the Employment Equity Act	3.1.1.1	To comply with Employment Equity Legislation	
		3.2	Skills development & capacity building	Skills development & capacity building	3.2.1	To develop capacity in the organisation for effective service delivery	3.2.1.1	To comply with Skills Development Legislation	
4	Financial Management	4.1	Sound Financial Management	Sound Financial Management	4.1.1	To promote good financial practices	4.1.1.1	To improve revenue collection	5
							4.1.1.2	To produce accurate statements	
							4.1.1.3	To process payments in time	
							4.1.1.4	To complete and submit accurate annual financial statements within the specified time period	14

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							4.1.1.5	To complete a budget within the specified time period	14
							4.1.1.6	To have an effective Auditing Function	
							4.1.1.7	To develop a Financial Plan (i.e. Budget Process and Time Table)	
					4.1.2	To be a financially viable municipality	4.1.2.1	To increase the cost coverage ratio	
							4.1.2.2	To increase the debt coverage ratio	8
							4.1.2.3	To provide sufficient cash resources	
							4.1.2.4	To keep a minimum cash balance to cover average monthly expenditure	
							4.1.2.5	To report timely and accurately	
							4.1.2.6	To align Capital Programme and IDP	
5	Democracy and Governance	5.1	Compliance, Clean and Sound Administration	Compliance, Clean and Sound Administration	5.1.1	To promote good governance, accountability & transparency	5.1.1.1	Policies & bylaws	7
					5.1.2	To manage risk to the Municipality effectively and efficiently	5.1.2.1	To operate the organisation at a minimum risk level	6

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		5.2	Integrated & Co-ordinated Development	Integrated & Co-ordinated Planning and Development	5.2.1	To continuously promote integrated & co-ordinated planning and development within the District	5.2.1.1	To promote integrated development planning (including the spatial reflection thereof) in an environmentally responsible manner	

Table 61: Reviewed Action Plan for each MTAS Priority (as prepared during 2011/2012 – and as incorporated in the 2012/2013 Development Strategies

No.	MTAS PRIORITY	MILESTONE (Objectives/Target)	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
1	Access to water	Reduce backlog by 2%	Package and Submit Business Plans to DWA	Technical	June 2012	Limited funding; 17 years to achieve universal access	Additional Funding required
2	Management and maintenance of water and sanitation infrastructure	Improved water and sanitation infrastructure	Package and submit Business Plans to DWA Continuous engagement of MIG Fund for Operation and maintenance	Technical	June 2012	MIG funding makes no provision in allocation for O&M	DWA/MIG
3	Access to sanitation	Reduce backlog by 2%	Package and Submit Business Plans to DWA	Technical	June 2012	Limited funding; 17 years to achieve universal access	Additional Funding required
4	To reduce water loss	Develop Water Loss Strategy	Appoint Service Provider	Technical	June 2012		
5	To increase revenue base of municipality	Identify new revenue sources	Development of Revenue Enhancement Strategy-continue engagement with COGTA for technical assistance	CFO	June 2012	Funding, Technical resources, COGTA finance division to assist	

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6	Develop Municipal Risk Register	Clear or mitigate risk	Address Audit queries	ALL	June 2012		
7	Political management and oversight	Clearly defined delegations of functions between council and administration	Workshop on delegations framework	Corporate	May 2012	None	COGTA
8	Debtors Management	Reduce level of debtors to 25%	Implement revenue and debt collection policy	CFO	Aug 2012	Government Departments owe municipality for water consumption	Support by COGTA/MEC/Cabinet to put pressure on Departments to settle outstanding debt to municipalities
9	To facilitate effective and co-ordinated Disaster Management	Review Disaster Management Plan	Appoint Service Provider	Corporate	Feb 2012		
10	To investigate the feasibility of Regional Solid Waste Disposal	Regional Solid Waste Study	Discuss Regional Solid Waste Study findings with Local Municipalities	Planning	June 2012	Study concluded that it is highly costly(licensing and maintenance) to establish regional solid waste disposal sites	
11	To effectively contribute and co-ordinate LED in the region	Review LED Plan	Appoint Service Provider	Community Services	June 2012		
12	To investigate new and existing social development programmes	Review Social Upliftment programmes	Draft Terms of Reference	Community Services	June 2012		

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No.	MTAS PRIORITY	MILESTONE (Objectives/Target)	DETAILED ACTIVITIES	RESPONSIBLE OFFICIAL	TARGET DATES	BLOCKAGES / CHALLENGES	SUPPORT NEEDED IN TERMS OF UNBLOCKING
13	Councilor Oversight Framework (functioning MPAC)	Training of Councilors on oversight	Schedule training plan/activities Draft Training Plan	Corporate	May 2012	None	COGTA; SALGA
14	Budget Framework	Prepare budget timetable	Prepare budget timetable and link with IDP Process Plan	CFO	June 2012	Na	
15	Review SDF	Review SDF	Review as part of the IDP Development scope	Planning	Aug 2012		

