

SECTION D: VISION, MISSION AND CORE VALUES & GOALS AND OBJECTIVES

1. VISION

The ZDM Council adopted the following long-term development vision.

'We are the Zululand region and proud of our heritage. We are mindful of the needs of the poor and we seek to reflect the aspirations of our communities. We are committed to responsible and accountable actions, tolerance and concern for racial harmony, the protection of our environment, and the strengthening of the role of women and youth. We will strive to improve the quality of life in Zululand by providing sustainable infrastructure, promoting economic development and building capacity within our communities.'

'WE SERVE THE PEOPLE'

2. MISSION

To create an affluent district by:

- Provision of optimal delivery of essential services;
- Supporting sustainable local economic development; and
- Community participation in service delivery

3. CORE VALUES

- Transparency
- Commitment
- Innovation
- Integrity
- Co-operation

The above vision strategic focus areas of the Zululand District Municipality are:

- To facilitate the delivery of sustainable infrastructure and services
- To promote economic development
- To promote social development

4. GOALS AND OBJECTIVES

4.1 GOALS AND OBJECTIVES

Table 1: Goals and Objectives

KPA No	National General Key Performance Areas	Focus Area No	Focus Area (Powers and Functions)	Focus Area	Key Obj No	Goals	Linkage to Goals in the KZN PGDS	Obj No	Objectives (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)	
								1.1.1.2	To provide cost effective sanitation (including free basic sanitation services)	
								1.1.1.3	To reduce Water Loss	
								1.1.1.4	To improve on the quality of water delivered	
								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	
								1.1.1.8	To deliver and regulate water services in a	

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									structured manner	
		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	
								1.5.1.2	Regulation and co-ordination of Fire Fighting Services	

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		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	
								1.6.1.2	To create awareness of hazards and disasters	
		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	
		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	

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2	Economic, Agriculture and Tourism	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		
							2.2.1.2	To create LED awareness in the District		
							2.2.1.3	To apply for funding for LED		
	Social Development and Food Security	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	

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		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	
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	
								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	
								4.1.1.5	To complete a budget within the specified time period	

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								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	
								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	
					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	

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

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
A. Governance and Institutional Memory				
1. Public Participation				
1.1 IGR The IGR between the District and Local municipality is not functioning	Dedicate an IGR champion to be responsible for IGR issues	Office of the Mayor/Corporate Services		There is a mayor's forum where the district mayor is the chair. There is a Technical com, the supporting MF which consists of MM's from Local Municipalities and District. There is a signed protocol by mayors, Deputy Mayor and speakers. All these are in place to promote IGR.
1.2. Traditional Leaders Unhappiness about some proclamations have negatively affected the working relationship between Traditional Leaders and the municipality	Municipality to organise the consultative workshop	Office of the Mayor/Planning	December 2012	Workshops have been held
A. Governance and Institutional Memory				
2. Municipal Councils				
2.1. By-laws and Policies By-laws and municipal policies are out of date	Prioritise a dedicated team with appropriate skills to review and develop policies	MANCO	Between May/June 2012, Municipal Admin will provide the municipality with generic HR policies. Municipal Governance will provide copies of recently revised bylaws to the MM for adaption and adoption, by end of June 2012.	Policies and bylaws under review under the IGR grant.

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			Hands on support handed over to the in-house G&A expert in August 2012.	
2.2 MPAC Councillors need to be trained on Councillor Oversight (MPAC)	Councillors to participate in training programme	Corporate Services	SCM process for skilled professional will be finalised by 1 August 2012	Councillors underwent MPAC Training on 11-12 October 2013 and attended MPAC Imbizo on 19 January 2013 which has equipped them with the necessary skills regarding the operation of the MPAC. Furthermore, the consultant appointed by COGTA to provide support to the District has been tasked by COGTA to support MPAC.
A. Governance and Institutional Mechanism				
3. Political Management and Oversight				
3.1 Delegations Framework Delegations framework needs to be reviewed and work-shopped.	Corporate Services Manager and relevant officials within the DM to assist the process of review	Corporate Services/Municipal Manager	District to appoint Governance expert by 1 August 2012 to deal with this matter.	Consultant appointed by COGTA providing support
B. Operations and Administration				
4. Human Resources				
4.1 Local Labour Forum (LLF) LLF is not functioning	Human Resource manager to assist with setting up of LLF	Corporate Services	Human Resource manager to assist with setting up of LLF	LLF exists, plan with Chairperson to improve functioning by holding regular LLF meetings and bi-laterals to maintain a healthy relationship with labour
B. Operations and Administration				
5. Training and Development				

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
<p>5.1. Skills Development</p> <p>District unable to train the SDF due to lack of funding</p>	<p>Municipality to cooperate with LGSETA arrangements</p> <p>Municipality to avail SDF's to attend the training</p>	Corporate Services	<p>Municipality to cooperate with LGSETA arrangements</p> <p>Municipality to avail SDF's to attend the training</p>	<p>Allocated budget available for training purposes as per WSP</p> <p>SDF does attend training meetings / interventions related to training and development</p>
<p>C. Financial Management</p>				
<p>7. Financial Management, Viability and Risk</p>				
<p>Management</p>				
<p>7.1. Revenue enhancement strategy</p> <p>The revenue opportunities are not being fully exploited by the municipality and it is in need of revenue generation</p>	<p>The ZDM to collaborate with Provincial Treasury</p>	CFO	<p>The LM to collaborate with Provincial Treasury</p> <p>Treasury to lead process in developing a revenue enhancement strategy. COGTA: Municipal Finance to support Treasury in convening meetings with LM & to assist LM with implementation of strategy.</p>	<p>Consultation in process</p>
<p>7.2 Debt Management</p> <p>Poor debt management of government houses in Ulundi</p>	<p>Municipality to assist Treasury and COGTA in developing the strategy</p>	CFO	<p>Municipality to assist Treasury and COGTA in developing the strategy</p> <p>COGTA: Municipal Finance in consultation with Treasury to conduct assessment of debt profile, assist with development of strategy, support the implementation of debt strategy.</p>	<p>Consultation in process</p>
<p>7.3 Indigent Register</p> <p>Lack of indigent policy and register</p>	<p>To lead process of policy formalisation and alignment of LMs policies and</p>	CFO	<p>To lead process of policy formalisation and alignment of LMs policies and registers</p>	<p>Indigent policy to be developed</p>

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
	registers		COGTA: Municipal Finance to assist with review / development of policy on indigents, assist support the development of an indigent register, support adoption of register / policy, & track and monitor implementation of indigent policy.	
D. Service Delivery and Infrastructure 9. Access to water, sanitation and waste removal				
9.1 Water Service Provision – A Some municipal wards/areas have no water infrastructure. Water service backlog is at 37% and will take 20 – 25 years at a cost of R4 billion to address. Sanitation backlog is at 45%. There are 23 waste water treatment plants in towns and VIP toilets in rural area. It will take 17 – 20 years to clear the sanitation backlogs.	Cooperate with the PSP to finalise the feasibility study. Prioritise allocated funds areas of high backlog with the support of COGTA.	Technical Services	Cooperate with the PSP to finalise the feasibility study Prioritise allocated funds areas of high backlog with the support of COGTA COGTA to engage WSA on prioritization and project implementation schedules with cash flow implications by end June 2012. COGTA to investigate funding through Massification by end June 2012. COGTA to Facilitate inclusion of priority projects in MIG implementation plans by August 2012. COGTA to support WSA in UAP by March 2013 Facilitate engagement with DBSA to determine	Business plan was submitted to COGTA, funds were approved to do schemes that were part of business plan and they are still in implementation progress (Massification) Massification funds has been received by ZDM to complete Sovana scheme Funds are allocated as per the backlog within ZDM. Implementation Plan for 13/14 financial year has been submitted to MIG and 14/15 to be finalised.

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
			feasibility of front loading by March 2013.	
<p>9.2 Water Service Provision – B</p> <p>Municipal wards/areas with non-functional water schemes</p>	<p>Cooperate and support the deployed of PSP</p> <p>Provide electronic spatial locations of water schemes operated by diesel engines</p> <p>Provide upfront funding as part of application to ESKOM for electricity installation</p>	Technical Services	<p>Cooperate and support the deployed PSP</p> <p>Provide electronic spatial locations of water schemes operated by diesel engines</p> <p>Provide upfront funding as part of application to ESKOM for electricity installation</p> <p>COGTA to provide technical support through MISA to be mobilized by July 2012</p> <p>COGTA to facilitate presentation of electricity plans by Eskom by July 2012</p>	<p>ZDM has electronic coordinates of all the schemes and this information is kept as an electronic filing system within ZDM Geographic Information Systems.</p> <p>There is budget allowed for Electricity annually.</p>
<p>9.3. Water Service Provision – C</p> <p>There is a high rate of water loss</p>	<p>Co-operate and support the deployed PSP</p>	Technical Services	<p>Cooperate and support the deployed PSP</p> <p>COGTA to provide technical support through MISA to be mobilized, inclusive of water loss by July 2012</p>	<p>ZDM Water Loss Management Plan was put in place and is reviewed continuously, which includes installation of new devices (special valves) will be inserted on the main various points to detect area of water loss.</p>

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
<p>9.4 Drinking Water Quality</p> <p>Poor quality drinking water and inadequate waste water treatment works</p>	Provide financial and human resources for the implementation of the action plan	Technical Services	Provide financial and human resources for the implementation of the action plan COGTA to facilitate the development of action plan by DWA by June 2012	ZDM has an approved sampling strategy for Sampling and Analysis of raw, final and distributed water. This sampling strategy is based on SANS 241 and the available budget. ZDM appointed WSSA to monitor water quality in ZDM water and wastewater plants, financial and human resources is still a challenge.
<p>9.5 Cost of Water</p> <p>Water unaffordable due to high cost of raw water from Department of Water Affairs</p>	DM to lead process	Technical Services/CFO		ZDM is currently paying DWA about R 980 000 for a raw water/month. Negotiations around this issue will be between the CFO and DWA.
D. Service Delivery and Infrastructure				
10 Infrastructure Planning				
<p>10.1 Repairs and Maintenance</p> <p>Poor planning and R&M facilities need refurbishment / replacement</p> <p>There are interruptions in services due to lack of maintenance funds and these will eventually lead to community revolts</p>	To assist with the PSP with the maintenance plan and make additional budget available for maintenance issues	Technical Services	2012/13 & 2013/14	ZDM is currently putting in place a Operation & Maintenance Plan that will seek to address lack of planned maintenance and general life cycle asset management.
<p>10.2 Electricity</p> <p>Unreliable access to electricity due to lack of proper electricity plan</p>	Avail relevant officials to assist with technical information Officials to participate in the	Planning	June 2013	No progress. Department of Energy will be engaged at various IDP forums to be held between March and June 2013 to obtain this information.

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
	Provincial Energy Forum Prioritisation done via the Municipality IDP			Request for funds to develop an Energy Sector Plan will also be made before June 2013.
10.3 Shared Planning Services Dysfunctional shared planning services	DM to lead process of functionalising shared planning services	Planning	June 2013	Shared Service Steering Committee has approved the extension of Shared Service Staff contracts to 6 years. Approval by EXCOs is underway before resolution can be enacted.
10.4 Road Infrastructure Uncertainty with regard to provision of roads within the district	To assist with historical information / correspondence on issue	Planning	June 2013	The 2012/13 Rural Roads Transport Infrastructure Grant from Treasury is being used to develop a Road Asset Management System and progress is well underway. However, negotiations with Treasury are on-going to greenlight the use of the 2011/12 grant which has also been factored into the projects's 3 year cashflow projections. This grant could not be spent due to challenges that led to delayed procurement.
10.5 Disaster Management Lack of preparedness for disasters / lack of disaster management	DM to lead the process and ensure interaction of LMs	Corporate Services		Two Firefighter trucks have been purchased recently.
E. Financial Stability 11. Development and Economy: LED and Strategy				

CHALLENGE AS IDENTIFIED IN THE SUPPORT PLAN	ACTIONS TO BE TAKEN	RESPONSIBLE PERSON	TARGET DATE	PROGRESS
<p>11.1 LED</p> <p>The current LED strategy needs to be reviewed.</p> <p>Implementation of the LED Strategy. Projects funded under Corridor and LED are as follows: P700, Tourism Hub, Tourism Signage and Mona Market</p>	<p>LED officer to assist DBSA and ensure interns are utilised</p> <p>DM to support process and ensure alignment</p>	<p>Community Services</p>	<p>June 2013</p>	<p>P700 awaiting EIA for the finalisation of project</p> <p>Tourism Hub: to be completed in 30 June 2013</p> <p>Mona Market, these are already completed : detail architectural drawings, detail engineering drawings, detail tender documentation.</p>