

SECTION C: STRATEGIES PHASE

1. Development of the Strategic Blue Print

The process embarked upon in the development of the Strategic Blueprint comprised the following four steps:

- a. Definition and alignment of the local to district municipalities Vision, Mission and Values.
- b. Definition of the Key Strategic Thrusts
- c. Development and Alignment of strategies into Five (5) Year IDP 2016-2021 and the Vision
- d. Common Ground on strategic Priorities

2. Vision, Mission and Values

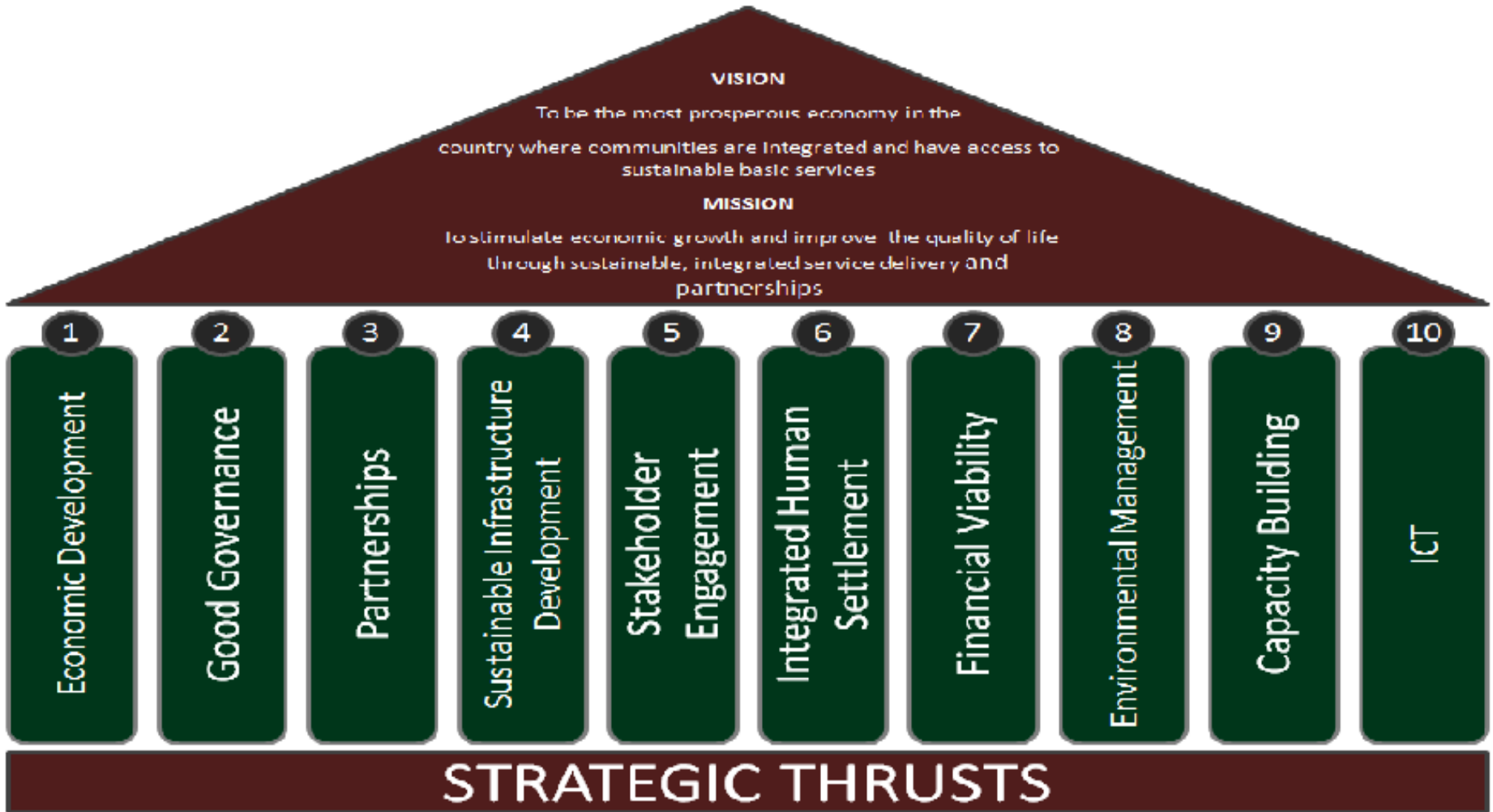
An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipality Vision, Mission and Values of the Mopani District Municipality as included below:

The Vision, Mission and Values for Greater Tzaneen Municipality were not amended during the IDP Strategic Planning Session held on the 23-25 of November 2015 and the subsequent Lekgotla held on the 3rd-4th of February 2016.

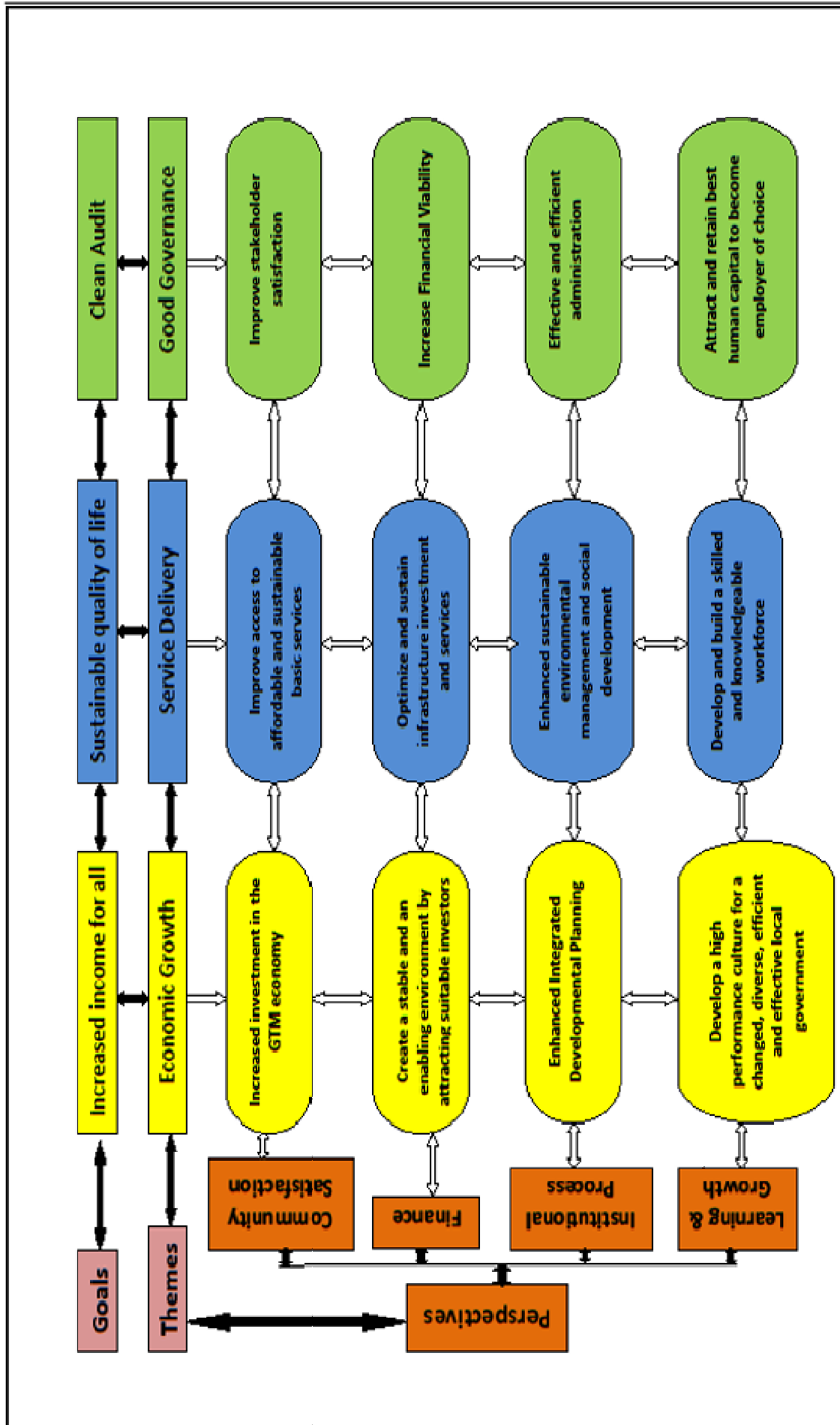
Vision
<i>“To be the most prosperous economy in the country where communities are integrated and have access to sustainable basic services”</i>
Mission
<i>“To stimulate economic growth and improve the quality of life through sustainable, integrated service delivery and partnerships</i>
Values
<ul style="list-style-type: none">• <i>Commitment</i>• <i>Integrity</i>• <i>Accountability</i>

3. Key Strategic Thrusts

Following the definition and alignment of the Vision, the municipality revised Vision 2030 to focus on the vision as growth and development strategy for Greater Tzaneen Municipality. It was the view of the municipality that the vision of becoming a city is not attainable in the near future. This was resolved after a visit by the municipal team to Johannesburg. The October 2012 strategic workshop identified themes which were consolidated into 10 Strategic Thrusts that will hold the Municipality together as it aims to achieve the Vision and Mission. See below the thematic diagram that depicts the Strategic Thrusts:



3. Strategy Map



5. Alignment of National, Provincial & Local Strategic Objectives and Back To Basics

NDP Strategic Objectives	COGHSTA OUTCOME 9	Limpopo Development Plan	Back to Basics	GTM Strategic Objectives
Strategic Priority 1: Creating Jobs and livelihoods	Output 3 Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
Strategic Priority 2: Expanding Infrastructure	Output 1 Implement a differentiated approach to municipal financing planning and support Output 2 Improve access to Basic services	Economic and social infrastructure	Infrastructure Services	Optimize and sustain infrastructure investment and services Improve access to affordable and sustainable basic services
Strategic Priority 3: Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development
Strategic Priority 4: Transforming Urban and Rural spaces	Output 4 Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
Strategic Priority 5: Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services
Strategic Priority 6: Providing quality health care	Output 2 Improve access to Basic services	Improved health care		Improve access to affordable and sustainable basic services Develop and build a knowledgeable workforce
Strategic Priority 7: Building a capable state	Output 5 Deepen democracy thorough a refined Ward Committee model Output 1 Implement a differentiated approach to municipal financing planning and support	A developmental state including improvement of public services	Institutional capacity Good governance	Effective and Efficient organization Develop and build a knowledgeable workforce Attract and retain best human capital to become employer of choice
Strategic Priority 8: Fighting corruption and enhancing accountability	Output 7 Single window of co-ordination	Fighting crime and corruption	Financial management Good governance	Effective and efficient administration
Strategic Priority 9: Transforming society and uniting the nations	Output 6 Administrative and financial capability	Cohesive and sustainable communities	Public Participation	Improve access to affordable and sustainable basic services

6. The Strategy Map and the Balance Scorecard

The balanced scorecard is a [strategic planning and management system](#) that is used extensively in government worldwide to align business activities to the Vision and Strategy of the organization, improve internal and external communications, and monitor organizational performance against strategic goals. It was originated by Drs. Robert Kaplan (Harvard Business School) and David Norton as a performance measurement framework that added strategic non-financial performance measures to traditional financial metrics to give managers and executives a more 'balanced' view of organizational performance.

The balanced scorecard has evolved from its early use as a simple performance measurement framework to a full strategic planning and management system. The “new” balanced scorecard transforms an organization's strategic plan from an attractive but passive document into the "marching orders" for the organization on a daily basis. It provides a framework that not only provides performance measurements, but helps planners identify what should be done and measured.

6.1 Balance Scorecard Perspective

The balanced scorecard suggests that we view the organization from four perspectives, and to develop metrics, collect data and analyze it relative to each of these perspectives:

- Learning and growth
- Institutional processes
- Financial perspective
- Community satisfaction

6.2 Alignment of perspectives and Strategic Objectives. Using the Balance Scorecard methodology, the following strategic objectives were developed in order to respond to the perspectives as outlined above:

Perspectives	Strategic Objectives
Community Satisfaction	<ul style="list-style-type: none">• Improved stakeholder satisfaction• Improve access to affordable and sustainable basic services• Increased investment in the GTM economy
Financial Perspective	<ul style="list-style-type: none">• Increase financial viability• Optimize and sustain infrastructure investment and services• Create a stable and an enabling environment by attracting suitable investors

Institutional Processes	<ul style="list-style-type: none"> • Enhance Integrated Developmental Planning • Enhance sustainable environmental management and social services • Effective and efficient administration
Learning and Growth	<ul style="list-style-type: none"> • Develop and build skilled and knowledgeable workforce • Develop a high performance culture for a changed, diverse, efficient and effective local government • Attract and retain best human capital to become employer of choice

7. Results, Indicators and Projects

The strategic objectives represent the strategy of the municipality, but it is critical for Council to be able to measure whether any progress is made towards the attainment thereof. This measurement of the strategic objectives can be seen in the Strategic Scorecard depicted below, but the strategy can be measured against the results that will indicate whether Council has achieved the intent of the specified objectives. On the strategic level specific Strategic Key Performance Indicators will further provide Council with the ability to measure how effectively it has implemented the strategy of Greater Tzaneen Municipality. The targets developed for the next five years resulted in the identification of Strategic projects that will enable Greater Tzaneen Municipality to focus on the attainment of these targets. The details of these results, indicators and targets can be seen in the table below the Strategic Scorecard.

8. Strategic Balance Scorecard

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Economic Growth	Increased Investment in the GTM Economy	Job opportunities for the people	PED	# of job created through municipal LED initiatives and capital projects	500	400	600	700	1000	1500	Job creation (LED)
				# of job created opportunities through CWP	2000	3400	3500	4000	6000	6000	Community Works Programme
				# of cooperatives established and still functional in wards where the CWP is implemented	4	2	2	2	2	8	Cooperative establishment
				# Local Tourism Association Meetings	4	4	4	4	4	4	Stakeholder relations
				# of job created through agricultural programmes	150	200	400	600	700	1000	SMME capacity building
				# LED Forum meetings	4	4	4	4	4	4	Stakeholder relations
				# of tourism SMME'S exposed to the market	30	40	45	50	60	100	Job creation
				Meetings held with informal traders	4	4	4	4	4	4	Informal Sector Support
			GTEDA	#of jobs opportunities created by GTEDA	50	100	100	100	100	120	Job creation
				# of SMME's capacitated through GTEDA	8	15	12	12	12	20	SMME's capacity building
			ES	#of jobs opportunities created through municipal EPWP projects (FTE)	715	860	1084	1191	1191	1191	EPWP

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						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Economic Growth	Create a stable and enabling environment by attracting suitable investors	A stable and an enabling environment for investors	PED	# Agricultural EXPO	1	1	1	1	1	1	SMME development
				# of land parcels acquired for development	0	2	1	1	2	2	Land acquired
			GTEDA	# of committed investors attracted through GTEDA	2	3	3	3	3	5	Investment attraction
	Enhanced Integrated Development Planning	Integrated Development	MM	# of IDP steering committee meeting held	6	6	6	6	6	6	IDP
				# of IDP Rep Forum meetings held	5	5	5	5	5	5	
				Draft IDP approved by Council by 31 March	1	1	1	1	1	1	IDP
				Final IDP approved by Council by 31 May Annually and submitted to COGHSTA MEC and Treasury	1	1	1	1	1	1	IDP
				<i>% of capital budget spent on projects prioritised in the IDP for specific year</i>	100%	100%	100%	100%	100%	100%	Budget Management

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects	
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5		
Economic Growth	Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	MM	# of performance assessments for section 56/57	2	2	2	2	2	2	Performance reporting	
				# Senior managers (MM & Directors) with signed performance agreement within by 30 June	6	7	7	7	7	7	Performance reporting	
Service Delivery	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	CS	% of households with access to basic level of solid waste removal	39%	41%	41%	41%	41%	41%	Waste management	
				R-value spent on waste management	71 017 213	77 560 766	160 000 000	210 000 000	260 000 000	286 000 000	Waste management	
				# of Rural Waste Service Areas serviced (waste management)	27	30	30	30	30	30	Waste management services	
	Improve access to sustainable and affordable basic services	Access to sustainable and affordable services	EE	% of households with access to electricity	97%	98%	99%	99%	99%	99%	Electrification of households	
				CS	# of contravention notices issued to improve level of compliance to Environmental Management Legislation (in 5 formal towns)	112	112	101	91	82	82	Environmental Health services
					CFO	Total number of registered indigents households who receive free basic water and sanitation (in GTM service	1400	1380	1525	1670	1845	1900

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Service Delivery	Improve access to sustainable and affordable basic services	Access to sustainable and affordable services	CFO	% of households earning less than R1100 served with free basic waste removal (registered as indigents)	7%	7%	10%	15%	20%	20%	Waste management
				% of households earning less than R1100 served with free basic electricity (registered as indigents)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	100% (36732)	Free Basic services provision
				R-Value of Free Basic Electricity households	4 000 000	4 200 000	4 400 00	4 600 00	4 800 00	5 000 000	Free Basic services provision
			ES	Km of roads tarred	11	8	8	8	12.3	15	Upgrading of road network
				# of contravention notices issued to decrease non-compliance to building regulations	20	50	40	30	20	15	Building services
			CS	Traffic fine collection rate [(Rand value received for fines/ R value of fines issued as (%)]	70%	70%	70%	70%	70%	70%	Traffic fine collection
	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	ES	% of electricity loss	18%	18%	16%	14%	12%	12%	Optimising Electricity network
				Roads Master Plan approved by Council	0		1				Infrastructure Planning

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects	
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5		
Service Delivery	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	CFO	R-value spent on maintenance of electricity network infrastructure as a % of asset value	0.49%	2.7%	2.8%	3.0%	3.2%	3.2%	Asset management	
				R-value spent on maintenance of electricity infrastructure	13 163 820	51 083 568	53 790 875	56 910 875	60 211 705	60 211 705	Electricity infrastructure maintenance	
				R-value spent on maintenance of municipal building infrastructure as % of asset value	0.06%	4%	5%	6%	6%	6%	Asset management	
				R-value spent on maintenance of roads infrastructure as a % of asset value	0.66%	6%	8%	10%	10%	10%	Asset management	
				R-value spent on maintenance of fleet assets as a % asset value	0.65%	10%	15%	20%	20%	20%	Asset management	
			EE	Kilometre of overhead lines rebuilt	28	3	3	3	3	3	3	Electricity Infrastructure maintenance
				Total (kwh) of electricity loss	42 540 860	42 540 860	37 814 098	33 087 335	28 360 573	28 360 573	28 360 573	Billing and metering audit
				Kilometre of electrical underground High Tension (11kv) cable replaced	0	1	1	1,5	1, 5	1, 5	1, 5	Electricity network upgrade

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Service Delivery	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	MM	# of disaster awareness campaign conducted at schools	15	9	15	15	15	15	Disaster Management
				Annual disaster management report submitted to council by 31 August	1	1	1	1	1	1	Disaster Management
				Submission of the annual disaster management report to the Mopani District by 30 September	1	1	1	1	1	1	Disaster Management
				% of disaster incidences responded to within 72 hours	100%	100%	100%	100%	100%	100%	Disaster Management
			CORP	# of jobs created by Municipal capital projects for women	422	473	596	655	655	655	Job creation
				# of jobs created by Municipal capital projects for people with disabilities	2	17	22	24	24	24	Job creation
				# of jobs created by Municipal capital projects for youth	160	473	596	655	655	655	Job creation
			CS	% compliance to the environment legislation check list	85%	90%	95%	100%	100%	100%	Environmental Management
				% of water samples that comply with SANS 10241	85%	85%	85%	85%	85%	85%	Environmental Management

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						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Service Delivery	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	CS	# of cemeteries developed or extended	1	1	1	1	1	1	Cemetery development
				# of Urban Waste Service Areas serviced (waste management)	5	5	5	5	5	5	Waste management services
				# of Library users	95000	95200	95400	95600	95800	96000	Library Services
				R-Value of traffic fines issued and collected	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	Traffic services
				Percentage compliance with ENATIS legislative requirements	new	100%	100%	100%	100%	100%	Licensing and registration services
			PED	Integrated Sustainable Human Settlements Plan reviewed by 30 May 2017	1	1	1	1	1	1	1
Good Governance	Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	CORP	Work Place Skills Plan submitted to LGSETA by 30 April	1	1	1	1	1	1	Capacity Building
				# of senior managers complying with the minimum competency levels	7	7	7	7	7	7	Capacity Building
				# of employees successfully trained	90	90	90	90	90	90	Capacity Building
				Skills Audit finalised by 31 December	1	1	1	1	1	1	Capacity Building

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	CORP	% of municipal budget spent on implementing the Workplace Skills Plan	1%	1%	1%	1%	1%	1%	Capacity Building
				# Ward committee members workshopped on municipal affairs	340	350	350	350	350	350	Capacity Building
	Improved Stakeholders satisfaction	Well informed and participating communities		#monthly ward committee meetings	408	420	420	420	420	420	Public Participation
				# of newsletters produced	4	4	4	4	4	4	Media Relations
				# of media briefings arranged	4	4	4	4	4	4	Media relations
				# of Mayoral imbizo's organized	16	16	16	16	16	16	Community participation
				#of fully functional ward committees	34	35	35	35	35	35	Public Participation
				# of summarised quarterly ward reports submitted	0	4	4	4	4	4	Public Participation
				# of statutory provisions for website contents complied with (as contained in section 75(a-l) of the MFMA) within 5 working days	12	12	12	12	12	12	Website content management

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Increase Financial viability	Increased Financial Resources	CFO	# of household billed	23 066	25 500	26 000	26 500	27 000	27 500	Revenue Enhancement
				Draft budget submitted to Council by the 31 March annually	1	1	1	1	1	1	Budget Management
				Expanding Revenue Base	0	1					Revenue Enhancement
				Annual budget submitted to Council by the 31 May	1	1	1	1	1	1	Budget Management
				Annual adjustment budget approved by 28 February	1	1	1	1	1	1	Budget Management
				# of section 71 report submitted to NT and PT no later than 10 working days after the end of the month	12	12	12	12	12	12	Financial Reporting
				<i>Cost coverage</i>	0.2	1.6	1.6	1.6	1.6	1.6	Expenditure Management
				<i>Debt coverage</i>	19.2	18.3	18.3	18.3	18.3	18.3	Debt Management
				<i>% outstanding service debtors to revenue</i>	49.9%	39.4%	39.4%	39.4%	39.4%	38.2%	Debt Management
				% of Capital budget spent	100%	100%	100%	100%	100%	100%	Budget management
				Annual Asset verification report concluded by 30 June	1	1	1	1	1	1	Asset Management
# of indigent registered	36732	36732	36732	36732	36732	36732	Indigent Management				

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Increase Financial viability	Increased Financial Resources	CFO	Annual financial statements to AG,PT and NT by 31 August annually	1	1	1	1	1	1	Operation Clean audit
				% reduction in fuel theft		20%	20%	20%	20%	20%	Fleet management
				Demand Management Plan approved by Council by 30 June Annually	1	1	1	1	1	1	Supply Chain Management
				% operational budget spent	100%	100%	100%	100%	100%	100%	Budget Management
				% of Finance Management Grant Spent	100%	100%	100%	100%	100%	100%	Grant Management
				% of Municipal budget spent	100%	100%	100%	100%	100%	100%	Budget Management
				# of finance related policies reviewed annually	17	17	17	17	17	17	Operation clean audit
				% creditors paid within 30 days	100%	100%	100%	100%	100%	100%	Operation Clean audit
				# of SCM reports submitted to national treasury	12	12	12	12	12	12	Supply Chain Management
				% of MIG funding spent	100%	100%	100%	100%	100%	100%	MIG funding spent
			MM	% Equitable share received	100%	100%	100%	100%	100%	100%	Equitable share received Revenue Management
	% of Bids awarded within 2 weeks after the adjudication recommendation	100%	100%	100%	100%	100%	100%	Chain Management			

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Increase Financial viability	Increased Financial Resources	MM	% of bids approved by MM within 90 days after closing of date of tender	100%	100%	100%	100%	100%	100%	Supply Chain Management
				# of Bids awarded that deviated from the adjudication committee recommendation	0	0	0	0	0	0	Supply Chain Management
	Effective and Efficient Administration	Effective and Efficient Administration		# of Quarterly performance reports audited prior to submission to Council	4	4	4	4	4	4	Performance Auditing
				Draft Annual Performance Report submitted to AG, Audit Committee and the Mayor by 31 August	1	1	1	1	1	1	Performance reporting
				Final Annual Report approved by Council by 31 March	1	1	1	1	1	1	Performance reporting
				Draft Annual Report considered by Council by 31 January	1	1	1	1	1	1	Performance reporting
				# Quarterly SDBIP reports submitted to Council	4	4	4	4	4	4	Performance reporting

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Effective and Efficient Administration	Effective and Efficient Administration	MM	# of Back to Basics statistical Reports submitted to COGTA by the 10th of each month	12	12	12	12	12	12	Performance reporting
				# of days taken to submit the Draft SDBIP to the Mayor following budget approval	28	28	28	28	28	28	Performance reporting
				Mid year budget and performance report submitted COGHSTA, PT and AG by 25 January	1	1	1	1	1	1	Performance reporting
				# of fraud and corruption cases investigated		0	0	0	0	0	Fraud prevention
				# of Audit Committee meetings	4	4	4	4	4	4	Committee Management
				# of risk management reports submitted to Council	4	4	4	4	4	4	Risk Management
				#of Risk Management Committee meetings	4	4	4	4	4	4	Risk Management
				#of Anti corruption meetings	4	4	4	4	4	4	Risk Management
				#of Risk Assessment reports submitted to Council	1	1	1	1	1	1	Risk Management

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Effective and Efficient Administration	Effective and Efficient Administration	MM	Reviewed Internal Audit charter submitted to the Audit Committee by the 30 th June	1	1	1	1	1	1	Reviewed internal Audit Charter
				Revised 3 year Strategic Risk based Plan submitted to the Audit Committee	0	1	1	1	1	1	Internal Audit
				# of quarterly internal audit reports submitted to audit committee	4	4	4	4	4	4	Internal Audit
				# of audit AG queries	5	0	0	0	0	0	Audit queries from AG
				Unqualified Audit Opinion obtained from AG	Qualified	1	1	1	1	1	Operation Clean Audit
				#of Management meetings held	52	52	52	52	52	52	Management meetings
				# of strategic risks identified	10	10	10	10	10	10	Risk Management
				# of community protests	5	0	0	0	0	0	Ward committee functionality
			CORP	# Council meetings held	4	4	4	4	4	4	Council management
			% of GTM Council resolutions implemented vs. number passed	100%	100%	100%	100%	100%	100%	100%	Council management
			# of days taken to make MPAC oversight reports available to the public, after Council approval	7	7	7	7	7	7	7	Operation Clean Audit

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Effective and Efficient Administration	Effective and Efficient Administration	CORP	# EXCO meetings held	26	26	26	26	26	26	Council management
				# Portfolio Committee meetings held	99	99	99	99	99	99	Council management
				# Local Labour forum meetings held	12	12	12	12	12	12	Labour Relations
				# of monthly contract management reports submitted	12	12	12	12	12	12	Supply Chain Management
				% SLA's drafted and signed within 10 days after information provided	100%	100%	100%	100%	100%	100%	Supply Chain Management
			CS	# of theft cases from Council buildings	2	0	0	0	0	0	Theft cases from Council buildings
			CORP	% staff turnover	1.8%	1.8%	1.5%	1.2%	1%		Human Resource Management
				# MM & Directors posts vacant for more than three months	1	0	0	0	0	0	Human Resource Management
				# of people from employment equity target groups employed in the 3 highest levels of management in compliance with EE Plan	4	27	27	27	27	27	Human Resource Management
				% employees that are female	45%	45%	47%	50%	50%	50%	Human Resource Management

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						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Attract and Retain best human capital to become employer of choice	Employer of choice	CORP	% employees that are youth	28%	28%	30%	32%	40%	40%	Human Resource Management
				% employees that are disabled	3%	2%	2%	2%	2%	2%	Human Resource Management
				# of critical posts filled (MM, CFO, Engineer, Town Planner, communications and CORP)	5	6	6	6	6	6	Human Resource Management
				# of OHS committee meetings	2	4	4	4	4	4	Human Resource Management
				# of municipal personnel with technical skills/capacity (engineer and technicians)		5	5	5	5	5	Human Resource Management
				# of municipal personnel with financial minimum competency requirements		35	35	35	35	35	Human Resource Management
				# of municipal personnel with capacity on spatial planning		5	5	5	5	5	Human Resource Management
				% of municipal personnel budget spent		100%	100%	100%	100%	100%	Human Resource Management
				Development of Municipal Institutional Plan		1					Organisational development
				# of community feedback meetings held		140	140	140	140	140	Community participation

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects		
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5			
Good Governance	Effective and Efficient Administration	Effective and Efficient Administration	MM	% of complaints resolved		100%	100%	100%	100%	100%	Internal Audit		
				% Internal Audit findings resolved		100%	100%	100%	100%	100%	Internal Audit		
				% of MPAC resolutions implemented		100%	100%	100%	100%	100%	Oversight		
				# of Audit and performance committees resolutions implemented		10	10	10	10	10	Internal Audit		
			CORP	# of by-laws promulgated		5	5	5	5	5	5	Policy	
				# of by-laws reviewed		5	5	5	5	5	5	Policy	
				% of employees that received paid overtime (12 month average)	10%	10%	10%	10%	10%	10%	10%	Human Resource Management	
			CFO	Revenue Enhancement strategy reviewed and approved		1							Good governance
				Submission of AG Action Plan to Council by 31 January		1	1	1	1	1	1	1	Good governance
				%AG queries resolved		100%	100%	100%	100%	100%	100%	100%	Good governance
				# of revenue generation policies reviewed and approved		1	1	1	1	1	1	1	Policy
				# of revenue collected monthly per month	95%	95%	95%	95%	95%	95%	95%	95%	Revenue enhancement

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Good Governance	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	CFO	% of operation and maintained budget allocated	new	10%	10%	10%	10%	10%	Expenditure management
				% operating budget spent on Personnel costs (exc salaries to Councillors)		35%	35%	35%	35%	35%	Expenditure management
			EED	# of data cleansing performed (meter services)		5	5	5	5	5	Meter management
				% electricity losses reduced as per regulation		10%	10%	10%	10%	10%	Revenue enhancement
Economic growth	Create a stable and enabling environment by attracting suitable investors	A stable and an enabling environment for investors	PED	Reviewed Spatial Development strategy	0	1					Spatial Development
Service Delivery	Improve access to sustainable and affordable basic services	Access to sustainable and affordable services	ESD	% water losses reduced as per regulation		10%	10%	10%	10%	10%	Revenue enhancement
				# of households with access to water		390092	390092	390092	390092	390092	Water services
				# of households with access to sanitation		390095	390092	390092	390092	390092	Sanitation services
			EED	# of households with access to electricity		390092	390092	390092	390092	390092	Electricity
			CSD	# of households with collection of waste once per week		108926	108926	108926	108926	108926	108926

GTEDA

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2015/16)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
Board structures	Ensuring Good governance	Good governance	CEO	% of board members inducted and orientated by 30 July 2016		100%	100%	100%	100%	100%	Induction of new Board members
Board support				# of board packs circulated 7 days before each meeting		4	4	4	4	4	Circulation of packs
Board support				% Percentage of Board Resolutions implemented by end of each quarter		100%	100%	100%	100%	100%	Implementation of Board resolutions
Board support				Annual report approved by Board by end of December 2016		1	1	1	1	1	Development of annual report
Board support				Annual Report submitted to GTM by 10 January 2016		1	1	1	1	1	
Auditing	Ensuring good governance	Good governance		Unqualified Audit Opinion		1	1	1	1	1	Auditing
Human Resource management	Organisational/Institutional Development (HRM & Labour Relations)			% of organogram positions filled by end 30 June 2017		100%	100%	100%	100%	100%	Review of organogram
Performance monitoring and reporting				Institutional Scorecard finalised by 30 May 2017		1	1	1	1	1	1
Budget Management	Ensuring Financial viability and management	Financial viability		Approved 3 year budget by 30 April 2017		1	1	1	1	1	Development and approval of plan
Budget Management				Annual Financial Statement (AFS) submitted to GTM by 15 August		1	1	1	1	1	1
Asset management		Compliance		% GRAP Compliance on Asset Register		100%	100%	100%	100%	100%	Legal compliance

9. Operational strategies

In terms of section 26(f) of the Local Government Municipal Systems Acts no 32 of 2000, the Integrated Development Plan should contain operational strategies. Greater Tzaneen Municipality has achieved this linking programmes implemented within the municipality to the KPA's and linked strategic Objectives as contained within the Strategy Map. The operational strategies are represented below in terms of the different KPA's as mentioned.

9.1 SPATIAL RATIONALE						
Strategic objective: Enhanced Integrated Development Planning						
Programme	Programme objective	Programme Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
2030 Vision	To have Tzaneen become a city	A high capacity municipality	2030 Vision strategy developed, approved and implemented by 2018	Consultation and lobbying for buy-in from stakeholders for support of Vision 2030	Development and Approval of the Vision 2030 Vision Strategy	Continue with the implementation of 2030 Vision Strategy Review of the Strategy.
Integrated Human Settlement	To ensure that there are integrated sustainable human settlements in both rural areas and urban areas	Integrated sustainable developed communities	Integrated Sustainable Human Settlements Plan reviewed by 30 June 2016	Consultation and lobbying stakeholders for support of the Integrated Sustainable Human Settlement Plan	Review of the Integrated Sustainable Human Settlements Plan and implementation of the Integrated Sustainable Human Settlements Plan	Continue with the review and implementation of the Integrated Sustainable Human Settlements Plan
Integrated Spatial Development	To ensure that all plans are development in accordance to SDF	Sustainable development	R-value of Capital budget spent on Spatial Development Framework node	Implementation of the strategies of the SDF	Monitor compliance to SDF Review the SDF	Monitor compliance to SDF and Review the SDF in line with legislations
IDP Process Plan	To ensure that Council approve and annually review an IDP for the municipality	A credible IDP for the municipality	# of IDP Steering Committee meeting held	Convening of IDP Steering Committee meetings in line with the IDP Process Plan	Convening of IDP Steering Committee meetings in line with the IDP Process Plan	Convening of IDP Steering Committee meetings in line with the IDP Process Plan
			# of IDP Rep forum meetings held	Convening of IDP Rep Forum meetings in line with the IDP Process Plan	Convening of IDP Rep Forum meetings in line with the IDP Process Plan	Convening of IDP Rep Forum meetings in line with the IDP Process Plan
			Draft IDP approved and submitted to COGHSTA MEC and Treasury within 10 days after approval	Prepare the draft IDP, submit to Council by 31 March and submit to COGHSTA MEC and Treasury	Prepare the draft IDP, submit to Council by 31 March and submit to COGHSTA MEC and Treasury	Prepare the draft IDP, submit to Council by 31 March and submit to COGHSTA MEC and Treasury
			Copy of Final IDP approved and submitted to COGHSTA MEC and Treasury within 10 days after approval	Prepare the Final IDP, submit to Council by 31 May and submit to COGHSTA MEC and Treasury	Prepare the Final IDP, submit to Council by 31 May and submit to COGHSTA MEC and Treasury	Prepare the Final IDP, submit to Council by 31 May and submit to COGHSTA MEC and Treasury

Programme	Programme objective	Programme Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
Township Revitalization	To ensure the revitalization of townships through NDPG and other grants	Revitalization and developed townships	R-Value funding secured for township revitalization	Finalize a multi-year project plan for funding secured with National Treasury	Acquire funding and implement remaining projects within the NDPG Business Plan	Acquire funding and implement remaining projects within the NDPG Business Plan
Land Acquisition	To ensure that more land parcels area cquired for future development	Ensure that land for development are available for development of sustainable human settlement	# of Land parcels acquired for development	Town establishment	Land Acquisition	Town establishment
Illegal occupation of land	To ensure prompt issuing of notices for illegal occupants of land and legal division prompt appointment attorney's applications of eviction.	Prevention of illegal squatting and occupation of land	# of illegal occupation of land notices issued #of eviction orders successfully applied	Campaign to consciountize people about people and lawful application to occupy land Issuing of notices for illegal occupants of land and or issuing of eviction orders	Awareness campaign to consciountize traditional councils about proper procedures of application for development and danger of unlawful demarcation of sites	Awareness to consciountize traditional councils about proper procedures application for development and danger of unlawful demarcation of sites.
Land Reform (Land claims)	To ensure that restitution land are provided with support to ensure sustainability, job creation and contribution in the economy.	Sustainable land restitution programme	# of land claimants supported by the municipality	Provide post-settlement support to the claimants	Provision of relevant assistance to the land claimants	Provision of relevant assistance to land claimants and restitution
9.2 BASIC SERVICES AND INFRATSRUCTURE DEVELOPMENT						
Strategic objective: Improve access to affordable and sustainable basic services						
Water and sanitation services	To ensure that all households have access to basic level of water and sanitation	All GTM communities with access to basic water and sanitation services by 2014	# of households with access to basic water sanitation services in formal towns and townships # of households with access to basic water services in informal towns and townships	Establish status quo of provision of water and sanitation to all households Develop strategies and liase with MDM on how basic water will be provided to all households	Monitors and coordinate implementation of strategies and projects to ensure attainment of the target for eradication of water and sanitation backlogs	Develop plans to sustain the provision of water and sanitation in all households

Programme	Programme objective	Programme Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
Free Basic services	To ensure all indigent households have access to free basic services	Improved quality of life for all community members	% increase of households with access to free basic water services in GTM service area	Registration of indigents Communication of indigent registration to community members	Continue with registration and update of indigents Communication of benefits of indigent registration to community members	Continue with registration and update of indigents Communication of benefits of indigent registration to community members
Roads and storm water infrastructure development	To ensure that all our communities have access to roads and storm water	All communities have access to roads and storm water	Km of tar roads and storm water constructed Km of roads gravelled	Development of Roads and storm water management systems	Implementation and monitoring the Road and storm water management	Implementation and monitoring the Roads and Storm water management system
Household electrification programme	To ensure that all our communities have access to electricity	All communities have access to electricity	% of households with access to electricity	Establish status quo of provision of electricity to all households Develop strategies and liase with Eskom and other stakeholders on how basic electricity will be provided to all households	Lobby for more funds annually from DME and Eskom for electrification of villages	Develop plans to sustain the provision of electricity in all households
Solar energy	To ensure that the municipality contributes towards the green economy by introducing renewable energy supply sources	Green economy for the municipality	Renewal energy & energy efficiency (REEE) strategy developed	Interact with stakeholders such as SALGA, DEA and others as part of consultations	Develop and approve the Renewable Energy & Energy efficiency Strategy for the municipality	Implement the Renewable Energy & Efficiency Strategy for the municipality
Waste management	To ensure that all households have access to basic waste management service in both urban and rural areas	Sustainable, effective and efficient urban waste management services	# of Urban (Waste Service Areas) W.S.A-programmes being implemented	Sustainable implementation of waste management programme in 5 urban areas	Sustainable implementation of waste management programme in 5 urban areas	Sustainable implementation of waste management programme in 5 urban areas
		Sustainable, effective and efficient rural waste management services	# of Rural (Waste Service Areas) W.S.A-programmes being implemented	Implement Waste management programmes at 28 Rural Waste Services Areas in 4 clusters.	Implement Waste management programmes at 44 Rural Waste Services Areas in 4 clusters.	Implement Waste management programmes at 66 Rural Waste Services Areas in 4 clusters.

Programme	Programme objective	Programme Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
Waste management	To ensure the provision of sustainable waste management infrastructure	Sustainable waste management infrastructure	# of waste management vehicles procured	Implement a sustainable, effective & efficient vehicle-replacement programme by annually replacing 20% of the Waste Management's divisional fleet requirements.	Ensure sustainable, vehicle-replacement programme by annually replacing 20% of the Waste Management's divisional fleet requirements.	Ensure sustainable, vehicle-replacement programme by annually replacing 20% of the Waste Management's divisional fleet requirements.
			# of landfill site established	Sustainable, effective & efficient communication by the Tzaneen Municipal PMT with Mopani District Municipality to establish Regional Land fill site/s i.t.o of section 84 of the Municipal Structures Act 117/1998 (devolution of powers and functions	Sustainable, effective & efficient communication by the Tzaneen Municipal PMT with Mopani District Municipality to establish Regional Land fill site/s i.t.o of section 84 of the Municipal Structures Act 117/1998 (devolution of powers and functions	Sustainable, effective & efficient communication by the Tzaneen Municipal PMT with Mopani District Municipality to establish Regional Land fill site/s i.t.o of section 84 of the Municipal Structures Act 117/1998 (devolution of powers and functions
			#of Drop-off centres established	Establish 25 Drop in centres at the designated Waste Management Service Areas	Establish 47 Drop in centres at the designated Waste Management Service Areas	Establish 69 Drop in centres at the designated Waste Management Service Areas
Access to RDP standard housing	To ensure that all deserving households have access to at least proper and safe housing	All deserving households have access to at least RDP standard housing	# of beneficiaries identified to access low cost housing (RDP standard)	Establish status quo of the provision of housing in the municipality Liase with COGHSTA to ensure eradication of housing backlogs	Liase with COGHSTA to ensure eradication of housing backlogs	Liase with COGHSTA to ensure eradication of housing backlogs
By-law enforcement	To ensure that the public adhere to municipal By-laws	Effective and efficient By-law enforcement	#complaints attended to	Enforce all related By-laws	Enforce all related By-laws	Enforce all related By-laws
Licensing services	To ensure that there is speedy and lawful processing and issuing of driver's licence and vehicle licences	Speedy and lawful processing and issuing driver's and vehicle licences	# of vehicle owners applying for vehicle licences # of vehicle owners issued with vehicle licences	Effective and speedy processing of drivers and vehicle licences Putting in place to prevent illegal issuing of driver's drivers and vehicle licences	Effective and speedy processing of drivers and vehicle licences Putting in place to prevent illegal issuing of driver's drivers and vehicle licences	Effective and speedy processing of drivers and vehicle licences Putting in place to prevent illegal issuing of driver's drivers and vehicle licences

Programme	Programme objective	Programme Result	Programme KPI	Short term Strategy	Medium Term Strategy	Long Term strategy
Building Control services	To ensure that there is proper building control services in the municipality	Compliance to building regulations	decrease in # of non compliance to building regulation	Budget for the purchase of Electronic Building Control System Investigate building regulations applicable to rural areas	Purchase of the Electronic Building Control and building regulations	Utilization of the Electronic Building Control in order to ensure efficiency
Formalization of informal settlement	To ensure the formalization of informal settlement	Formalised settlements	# of settlements formalized as funded by COGHSTA	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan	Support the formalization process as per COGHSTA plan
Cemetery development	To ensure the development of cemetery infrastructure	Developed cemetery infrastructure	# of cemeteries developed	Developing and maintaining cemeteries	Developing and maintaining cemeteries	Developing and maintaining cemeteries
Public transport	To ensure that people have access to reliable public transport	Access to reliable transport	#Transport forum meetings held	Establishment of partnership with private taxi and bus owners through strengthening of the local public Transport Forum	Development of the Public Transport Master Plan. Enhancement of the Local Public Transport Forum	

Strategic objective: optimize and sustain infrastructure investment and services

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Maintenance and upgrade of municipal buildings	To ensure that there is sufficient safe office space for all employees	Sufficient office space	decrease of office backlogs in square meters of area	Office space needs analysis	Office space planning and implementation	Maintenance of municipal building
Electrical network maintenance and upgrade	To maintain and upgrade electrical infrastructure	Sustainable and reliable of electricity infrastructure	R-value spend on maintenance of electricity infrastructure	Review maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan	Implementation of maintenance plan and electricity master plan
Roads and storm water maintenance and upgrade	To maintain and upgraded roads and storm water	Well maintained and upgraded roads and storm water	R-value spent on maintenance of roads and storm water infrastructure as a % of assets value	Development of roads and storm water Management system	Implementation and monitoring the Road and Storm water management system	Implementation and monitoring the Road and Storm water management system

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Fleet Management	Cost effective fleet management that responds to challenges of service delivery	Improved fleet availability	% decrease in repairs and maintenance cost of fleet	Acquisition of fleet management system	Review fleet management policy and monitor implementation	Replace all vehicle older than five years
Waste Management infrastructure maintenance and upgrade	To ensure maintenance and updating of the municipal waste management needs	Well maintained upgraded municipal waste management's assets	R-value spent on maintenance and upgrading of municipal waste management assets as a % of assets value	Development of the Waste management maintenance plan	Implementation of the Waste management maintenance plan	Implementation of the Waste management maintenance plan

Strategic Objective: Enhance sustainable environmental management and social development

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Environmental services	To ensure safe, healthy and sustainable environment	Safe and Healthy living environment for all member of the community	% of water samples complying with SANS 241 # of contravention notices issued # of cases handled with the Provincial Environmental enforcement division Climate change adaptation strategy	Identify and control sources of pollution Compliance monitoring Vulnerability assessment	Develop and implement an environmental monitoring schedule Joint Operational Plan Climate smart projects	Empower and mobilize individuals and communities through environmental health education, awareness and participation.
Disaster management	To prevent loss of lives and infrastructure due to disaster	Safe communities and infrastructures	% reduction in loss of lives and infrastructure due to disaster	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management	Coordinate local stakeholders and create awareness for disaster management
Library Services	To increase the number of people using the GTM libraries	Enhanced education and increased quality of life	# of people using the GTM Library Services	Rendering of efficient, prompt and friendly library services	Rendering of efficient, prompt and friendly library services	Rendering of efficient, prompt and friendly library services
Sports and Recreation	To ensure that our communities have access to well maintained sports and	Developed and well maintained sport and recreation facilities	# of developed and maintained sports and recreation	Developing and maintaining sports and recreation	Developing and maintaining sports and recreation	Developing and maintaining sports and recreation

	recreation facilities		facilities			
Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Parks and Open Spaces	To ensure that our community have access to clean and aesthically pleasing environment	Clean and Aesthically pleasing environment	# of developed # maintained parks	Review and implement the parks management plan	Review and implement the parks management plan	Review and implement the parks management plan

9.3 LOCAL ECONOMIC DEVELOPMENT

Strategic Objective: Create a stable and enabling environment by attracting suitable investors

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Enterprise Development (SMME support)	To ensure that our people have access to job opportunities	Decreased unemployment	# of jobs created through enterprise development initiatives	Review the LED strategy	Establishment of partnership with stake holders Source funding for project implementation	Liaise with all stakeholders and integrate their implementation plans with the IDP. Establishment of partnership with stakeholders. Source funding for project implementation
Tourism	To ensure that there are job opportunities created through Tourism initiatives	Local tourism exposure Employment opportunities for the people	# of jobs created through tourism initiatives	Establish a Local Tourism Association	Establishment of partnership with stakeholders Source funding for project implementation of Tourism projects	Liaise with all stakeholders and integrate their Tourism implementation plan with the IDP

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Fruit and nut Cluster	To ensure the creation of job opportunities through the Fruit and Nut Cluster	Employment opportunities for the people	# of jobs created through Fruit and Nut Cluster initiatives	Development of project implementation plans for all Fruit and Nut Cluster	Liaise with all stakeholders and integrate the Fruit and Nut implementation plans with the IDP	Liaise with all stakeholders and integrate their implementation plans with the IDP
Agriculture	To alleviate poverty and food security through agriculture initiatives and projects	Employment opportunities for the people through agricultural activities	# of jobs created through agricultural value chain	Annual agricultural EXPO	Support new farmers in conjunction with the department of Agriculture and established farmers	Support new farmers in conjunction with the department of Agriculture and established farmers
Community Works Programme	To alleviate poverty and food security through CWP	Employment opportunity for the people through CWP	# of jobs opportunity created through CP projects (all programme and depts.)	Identify beneficiaries from wards using indigent register	Shortlist and appoint CWP beneficiaries	Appoint and implement CWP based on the indigent register
Expanded Public Works	To create more job opportunities for our people	Employment opportunity for the people through EPWP	# of work opportunities created through EPWP identified projects	Identify and register capital projects for EPWP implementation Monitor compliance for the implementation of EPWP	Identify and register capital projects for EPWP implementation Monitor compliances implementation of EPWP	Identify and register capital projects for EPWP implementation Monitor compliance for the implementation of EPWP

Strategic Objective: increased investment in the GTM economy

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Marketing and investor targeting	To promote the municipality in South Africa and Internationally to ensure economic growth	Greater Tzaneen Municipality known countrywide and internationally as investment destination	Adopted Incentive policy	Development of the Incentive Policy	Implement the incentive policy	Implement the incentive policy

9.4 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: Improved stakeholders satisfaction

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Public Participation	To ensure that communities and other stake holders participate in matters of governance of the municipality	Democratic local government	# of local izimbizos # of people attending izimbizos	Implementation of Public Participation strategy	Implementation and review of the Public Participation Strategy	Implementation and review of the Public Participation Strategy

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Ward Committees	To ensure effective functioning of Ward Committees	Effective and efficient Ward Committee meetings	# of Ward Committee meetings held	Submission of monthly reports by ward Committees Capacity building and training for ward committees	Submission of monthly reports by ward Committees	Submission of monthly reports by ward Committees
Inter-Governmental Relations	To establish relationship with other spheres of governance	Effective Inter-Governmental Relations	# of provincial Greetings attended	Identify and engage prospective partners	Engage partners within other spheres of governance	Engage partners within other spheres of governance
Communication	To ensure that communities and stakeholders are well informed about		# of media reports and articles released # of media briefings arranged	Production of internal newsletters Updating websites release media reports Organise media briefings	Production of internal newsletters Updating websites release media reports Organise media briefings	Production of internal newsletters Updating websites release media reports Organise media briefings
Customer Care	To determine the level of client satisfaction	Client satisfaction survey report and to council	Conduct client satisfaction survey	Conduct client satisfaction survey and report to council	Conduct client satisfaction survey and report to council	Conduct client satisfaction survey and report to council
Youth, Gender and People with Disability	To ensure that the youth, woman and people with disabilities benefit and are empowered through LED activities	Employment opportunities for the youth, woman and people with disabilities	#of jobs created for the youth, woman and people with disabilities through LED initiatives	Mainstream the youth, woman and people with disabilities within the LED initiatives	Monitor the mainstreaming of youth, woman and people with disabilities in the LED initiatives	Monitor the mainstreaming of youth, woman and people with disabilities in the LED initiatives
HIV/AIDS	To ensure effective HIV/AIDS management in the construction industry	HIV/AIDS free construction industry workforce	# of Awareness campaigns conducted to service provider employees	To ensure that all service providers appointed by GTM communicate to their workforce and adhere to GTM HIV/AIDS policy programme	To ensure that all service providers appointed by GTM communicate to their workforce and adhere to GTM HIV/AIDS policy programme	To ensure that all service providers appointed by GTM communicate to their workforce and adhere to GTM HIV/AIDS policy programme
	To ensure effective support to the HIV/AIDS Council	Sustainable and integrated HIVAIDS activities	# of Aids council meeting held	Draw Annual programme for meetings	Encouraging sub committees to hold meetings and draw their own programme	Review the annual programme
	To ensure effective implementation of internal focus programme	Healthy and Productive workforce	# information sharing sessions per work station	HIV/AIDS workplace policy approved	Establish and sustain peer group educators	Establish and sustain peer group educators
	To ensure effective implementation of Prevention Programme	Reduction in new infections	# of Teenage Pregnancy awareness campaigns	Develop and implement an awareness programme.	Mainstreaming of HIV/AIDS	Resources mobilized for the implementation of HIV/AIDS programs and extend to farms

Strategic Objective: Effective and efficient administration

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Information Management	To ensure proper date management	Improved record keeping and data management	# of daily server back-ups available off-side	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system	Strengthening the municipal record keeping system
Sound Governance	To ensure good corporate governance	Clean audit Report	# of Audit queries	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed	Internalized organizational values and policies Ensure that identified risks are addressed
Risk management	To ensure that organizational risks are minimized	Reduced Risks	# of risks identified and minimized	Appointment of a risk Manager	Implementation of the Risk Management to the Strategy	Implementation of the Risk Management to the Strategy
Fraud and Anti-Corruption	To ensure that fraud and corruption is eradicated	Fraud and Corruption free Municipality	# of cases of fraud/corruption reported # of cases successfully deal with	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy	Implementation of the Fraud and Anti-Corruption Strategy
Management and administration	To ensure an effective and efficient management and administration of the municipality	Effective and efficient management and administrative	# of Management meetings held # of Department of Staff meetings held	Provision of strategic management to the institution	Provision of strategic management to the institution	Provision of strategic management to the institution
Regulatory Framework	To ensure that the municipality has sound and approved policies in place	Sound and effective organization	# of policies and by-laws approved and gazetted	Finalization of promulgation of by-laws Identify and develop new by-law and policies	Finalization of promulgation of by-laws Identify and develop new by-law and policies	Finalization of promulgation of by-laws Identify and develop new by-law and policies
Council Support	To ensure that council is fully supported in order to discharge its responsibilities affectively	Fully effective and functional Council	# of Council meetings held #Cluster meetings held # of EXCO meeting held	Provide secretarial functions for all council and Cluster Meetings	Provide secretarial functions for all council and Cluster Meetings	Provide secretarial functions for all council and Cluster Meetings
Safety and security	To ensure safe and secure Council properties	Safe and secured Council properties	Reduction # of Council properties lost through theft or damage	Assessment of the safety and security status quo Develop Safety and Security Plan	Implement the Safety and Security Plan	Implement the Safety and Security Plan
Organisational performance management	To monitor and report on organisational performance in line with IDP	Efficient and effective Services Delivery	#of quarterly SDBIP reports audit prior to submission	Ensure that the IDP and SDBIP contains measurable performance objectives and achievable KPIs	To audit all quarterly SDBIP reports prior to submission to council	To establish an electronic integrated information management system to allow consistent and accurate reporting

9.5 FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: Increase Financial viability

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Budget management	To ensure that the budget of the municipality approved and managed within treasury regulations and the MFMA	Well managed budget	Timeous submission of approved annual budget. Timeous submission of approved annual draft budget	Preparation and management of municipal budget within benchmark SET BY National Treasury	Preparation and management of financial budget	Preparation and management of financial budget
Expenditure management	To manage the expenditure of the municipality within approved budget	Sound and sustainable finances	% decrease in municipal budget variance	Manage the expenditure within the approved budget	Manage the expenditure within the approved budget	Manage the expenditure within the approved budget
Revenue Management	To increase the revenue to become financially viable	Improved revenue generation mechanism	%increase in R-value revenue collection	Implementation of revenue collection strategy	Review revenue collection strategy. Ensure that revenue strategy includes measures to decrease municipal debts	Enhance cost recovery and credit
Financial reporting	To ensure that the municipality comply with the MFMA by submitting financial reports to Treasury	Financial reports submitted within legislated time frames	Timeous submission of annual financial statements # of section 71 reports submitted timeously	To maintain current system for submission of consolidated financial reports to Council	To maintain current system for submission of consolidated financial reports to Council	To maintain current system for submission of consolidated financial reports to Council
Supply Chain Management	To ensure that Procurement processes are within legislation, transparent and equitable	Increased procedural, equitable and transparent supply chain management process	% compliance to supply chain management process	Ensure compliance with legislature	Deliver Optimal supply chain management services to all internal department	Deliver Optimal supply chain management services to all internal department
Asset Management	To ensure accurate management on inventory and assets of council	Accurate management on inventory and assets of council	GRAP compliance of asset report R-value unaccounted assets	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance	Infrastructure and land survey, breakdown and evaluation Full GRAP compliance
Billing	To ensure increased revenue generation	Increased revenue generated	% decrease in variances % of accurate accounts distributed timorously	Customer Support	Customer Support	Customer Support
				Cash flow and cash availability	Cash flow and cash availability	Cash flow and cash availability
				Validation f meter reading	Validation f meter reading	Validation f meter reading
				Implementation of SMS account balance management system	Maintain SMS balance management system	Maintain SMS balance management system
				Establishment of an internal control section/unit		

Programme	Programme objectives	Programme results	Programme KPI	Short term strategy	Medium term strategy	Long term strategy
Cost Recovery and Debt Collection	To ensure increased collection rate and reduction in outstanding debts	Reduction in outstanding debts	% reduction in outstanding debts	To reduce bad debts	To reduce bad debts	To reduce bad debts
			% increase in collection rate	To improve the cash flow position of the municipality	To improve the cash flow position of the municipality	To improve the cash flow position of the municipality
				Enforcement of consumer deposit policy	Maintaining deposit and credit control policy	Maintaining deposit and credit control policy
			Devise action plans for stricter control on reconnection of services			
Investment and Resource mobilisation	To ensure effective implementation of the investments policy and resource mobilisation	Increased financial resources	R-value of money invested through investments	Implementation of the investment policy Ensure that investment is made with credible financial institution	Proceeds from such investments are utilised for infrastructure Continuous investment	Proceeds from such investments are utilised for infrastructure Continuous investment

9.6 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

Strategic objective: attract and retain best human capital to become employer of choice

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Human Resource Management(personnel/provisioning/Employment Equity/career management and retention)	To ensure that suitable staff is approved To ensure a productive, aspiring and motivated staff	Suitable and skilled staff appointed Productive, aspiring and motivated staff	% reduction in non-equity % staff turnover #resignation 3 promotions	Right staff appointed in the right position Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in the right position Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained	Right staff appointed in the right position Implement & monitor EE Plan & Targets Create a conducive environment for employees to ensure skills are retained
	To ensure that the Employment Equity targets is achieved					
Organizational Design	To ensure that the organizational structure is reviewed annually	Effective administration of organizational structure	# of reviewed Organisational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure	Ensure correct and aligned organizational structure

Strategic Objective: Develop a high performance culture for a changed, diverse, efficient and effective Local government.

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Performance Management	To ensure that the performance management system cascaded to lower levels	Performance management	Level of which PMS has cascaded	Develop processes and procedures to cascade PMS	Systematically cascade PMS to lower levels	Effective implementation of PMS for all staff levels
Occupational health and Safety	To ensure an effective and functional OHS system	Effective and functional OHS System	# minor incidence #fatalities #OHS meetings # Trained OHS Representatives #Inspections #Compliance orders	Ensure effective & efficient OHS system	Ensure efficient & effective OHS system	Ensure efficient & effective OHS System
Employee Assistance Programme	To ensure that the Employee Assistance Programme is available with challenges	Healthy and productive workforce	# cases reported #cases successfully dealt with	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP	Effective implementation of the EAP. Ensure that all employees are aware of the services offered by EAP

Strategic Objective: Develop and build a skilled and knowledgeable workforce

Programme	Programme Objective	Programme result	Programme KPI	Short Term strategy	Medium Term Strategy	Long Term Strategy
Capacity building and Training	To ensure that the municipality complies with legislation by preparing the WSP and implement employee training	A developed Work Skills Plan	WSP Submitted to LGSETA on time and in right format	Use date for targeted training interventions	Use date for targeted training interventions	Use date for targeted training interventions
Labour Relations	To ensure the maintenance of healthy labour relations in the workplace To ensure maintenance of discipline amongst employees	Healthy labour relation Disciplined workforce	# of trained presiding officers #of trained prosecutors #of misconduct cases dealt with #LLF meetings #disputes resolved #disciplinary cases successfully dealt with # grievances successfully dealt with #strikes successfully managed	Reduction on costs in dealing with labour relation issues Implementation of new misconduct process Reduce costs for service Capacitated staff to improve service delivery Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery Effective misconduct management Maintain good relationship with labour Effective strike management	Capacitated staff to improve service delivery Effective misconduct management Maintain good relationship with labour Effective strike management

