

## 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 2017-2022 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 developed during the IDP Strategic Planning Session held on the 7<sup>th</sup>-9<sup>th</sup> of December 2016 and the subsequent Lekgotla held on the 13<sup>rd</sup>-14<sup>th</sup> of February 2017. The alignment is done to reflect the triple challenges of Inequality, Unemployment and Poverty in terms of the National Development Plan and priorities as identified in the Limpopo Development Plan.

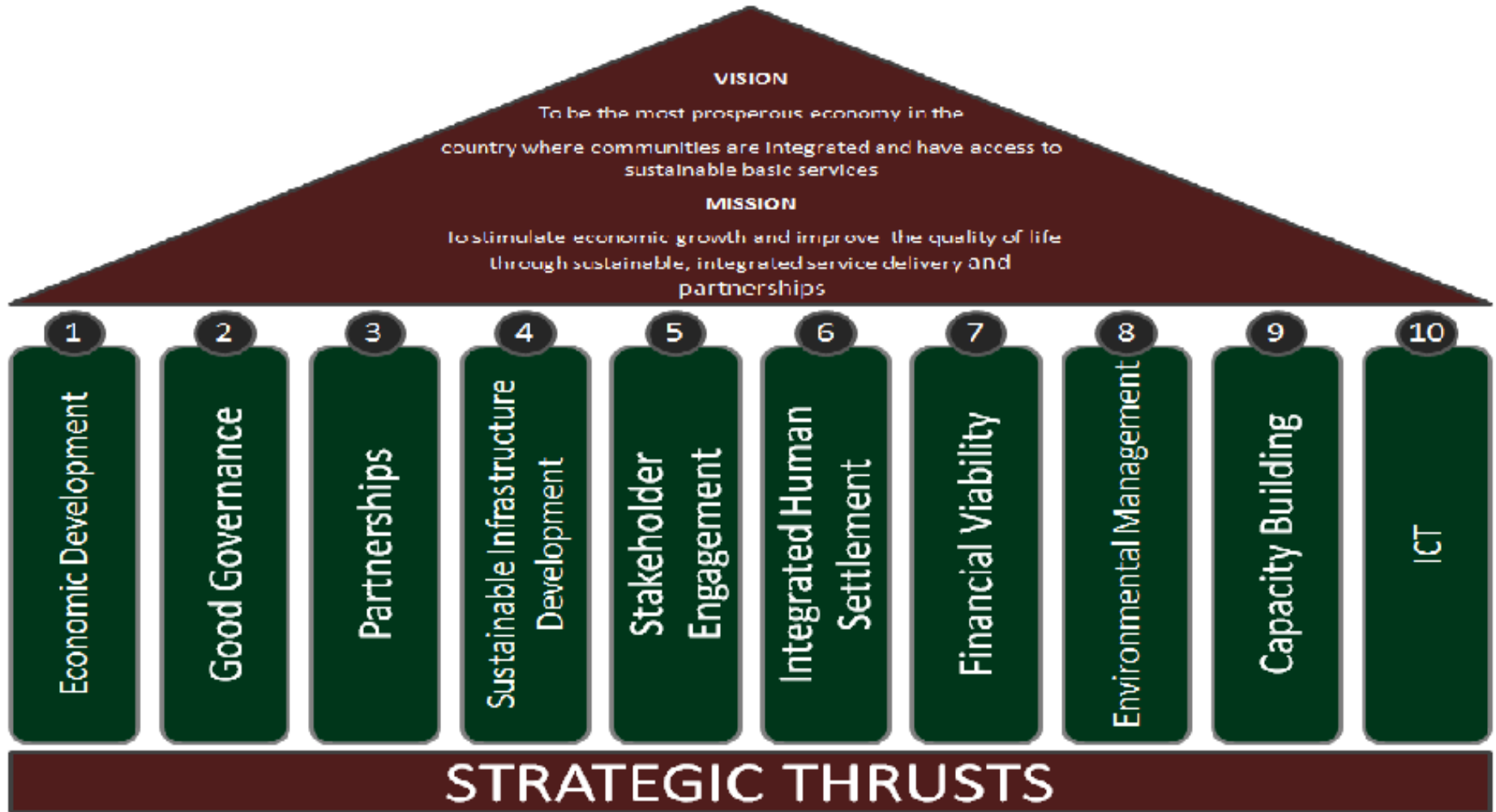
<b>Vision</b>
<b><i>“ A green, Prosperous and United Municipality that Provides Quality Services to All”</i></b>
<b>Mission statement</b>
<b>The Greater Tzaneen Municipality is committed to providing the quality of services to its community by:</b>
<ul style="list-style-type: none"><li>• <b>Promoting social and economic development;</b></li><li>• <b>Providing and maintaining sustainable services;</b></li><li>• <b>Ensuring efficient and effective utilization of all available resources; and</b></li><li>• <b>Promoting effective stakeholder and community participation.”</b></li></ul>

### **Core Values**

- Commitment
  - Integrity
- Accountability
  - Innovation
- Professionalism
- Transparency
- Consultation

### 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. 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:





**Vision**

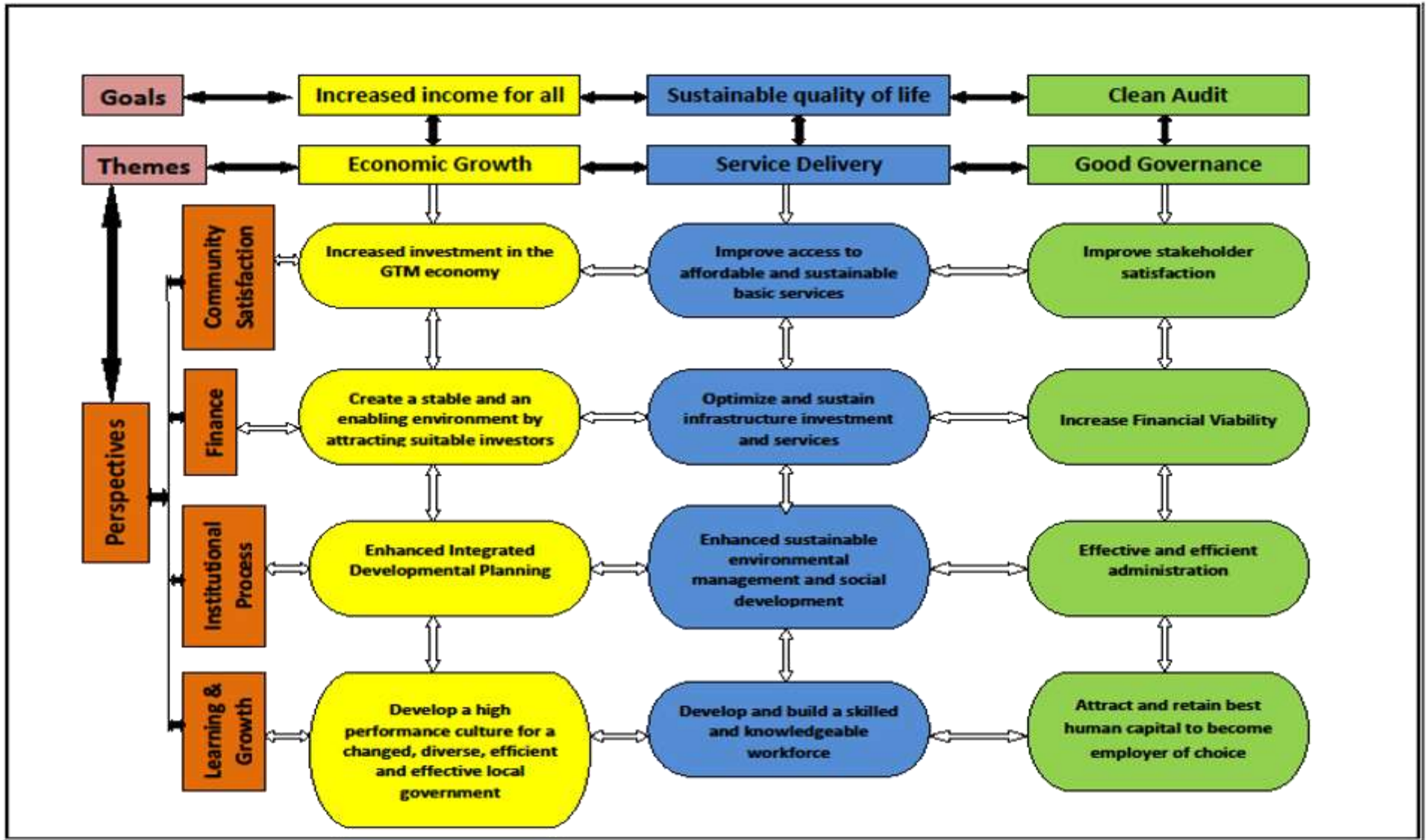
*“ A green, prosperous and united municipality that provides quality services to all”*

**Mission statement**

**The Greater Tzaneen Municipality is committed to providing the quality of services to its community by:**

- **Promoting social and economic development; Providing and maintaining sustainable services; Ensuring efficient and effective utilization of all available resources; and Promoting effective stakeholder and community participation.”**

### 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
<b>Strategic Priority 1:</b> Creating Jobs and livelihoods	<b>Output 3</b> Implementation of Community Works Programme	Ensure more inclusive economic growth, decent work and sustainable livelihoods		Increased investment in the GTM economy
<b>Strategic Priority 2:</b> Expanding Infrastructure	<b>Output 1</b> Implement a differentiated approach to municipal financing planning and support <b>Output 2</b> 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
<b>Strategic Priority 3:</b> Transitioning to a low carbon economy		Sustainable resources management and use		Enhance sustainable environmental and social development
<b>Strategic Priority 4:</b> Transforming Urban and Rural spaces	<b>Output 4</b> Action supportive of human settlement outcomes	Rural development, food security and land reform		Enhanced Integrated Developmental Planning
<b>Strategic Priority 5:</b> Improving education and training		Access to quality education		Improved access to affordable and sustainable basic services
<b>Strategic Priority 6:</b> Providing quality health care	<b>Output 2</b> Improve access to Basic services	Improved health care		Improve access to affordable and sustainable basic services Develop and build a knowledgeable workforce
<b>Strategic Priority 7:</b> Building a capable state	<b>Output 5</b> Deepen democracy through a refined Ward Committee model <b>Output 1</b> 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
<b>Strategic Priority 8:</b> Fighting corruption and enhancing accountability	<b>Output 7</b> Single window of co-ordination	Fighting crime and corruption	Financial management Good governance	Effective and efficient administration
<b>Strategic Priority 9:</b> Transforming society and uniting the nations	<b>Output 6</b> 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"><li>• Improved stakeholder satisfaction</li><li>• Improve access to affordable and sustainable basic services</li><li>• Increased investment in the GTM economy</li></ul>
Financial Perspective	<ul style="list-style-type: none"><li>• Increase financial viability</li><li>• Optimize and sustain infrastructure investment and services</li><li>• Create a stable and an enabling environment by attracting suitable investors</li></ul>

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

## 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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5	
<b>Economic Growth</b>	Increased Investment in the GTM Economy	Job opportunities for the people	<b>PED</b>	# of job created through municipal LED initiatives and capital projects	500	600	700	1000	1500	1500	Job creation (LED)
				# of job created opportunities through CWP	2000	3500	4000	6000	6000	6000	Community Works Programme
				# of cooperatives established and still functional in wards where the CWP is implemented	4	2	2	2	8	8	Cooperative establishment
				# Local Tourism Association Meetings	4	4	4	4	4	4	Stakeholder relations
				# of job created through agricultural programmes	150	400	600	700	1000	1000	SMME capacity building
				# LED Forum meetings	4	4	4	4	4	4	Stakeholder relations
				# of tourism SMME'S exposed to the market	30	45	50	60	100	100	Job creation
				Meetings held with informal traders	4	4	4	4	4	4	Informal Sector Support
				<b>GTEDA</b>	# of SMME's capacitated through GTEDA	15	30	35	35	35	35
			<b>ES</b>	#of jobs opportunities created through municipal EPWP projects (FTE)	715	1084	1191	1191	1191	1191	EPWP
<b>Key</b>	<b>Strategic</b>	<b>Objective</b>	<b>KPI</b>	<b>KPI</b>	<b>Baseline</b>	<b>Targets</b>					<b>Strategic</b>

Performance Area	objectives	Results	Owner		(2016/17)	2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5	Projects	
<b>Economic Growth</b>	Create a stable and enabling environment by attracting suitable investors	A stable and an enabling environment for investors	<b>PED</b>	# Agricultural EXPO	1	1	1	1	1	1	SMME development	
				# of land parcels acquired for development	0	1	1	2	2	2	Land acquired	
			<b>GTEDA</b>	# of committed investors attracted through GTEDA	3	3	3	3	3	3	Investment attraction	
	Enhanced Integrated Development Planning	Integrated Development	<b>MM</b>	# of IDP steering committee meeting held	6	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%	100%	Budget Management

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects		
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5			
<b>Economic Growth</b>	Develop a high performance culture for a changed, diverse, efficient and effective local government	A high performance driven and effective local government	<b>MM</b>	# 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		
<b>Service Delivery</b>	Enhanced sustainable environmental management and social development	Enhanced sustainable environmental management and social development	<b>CS</b>	% 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	<b>EE</b>	% of households with access to electricity	97%	98%	99%	99%	99%	99%	Electrification of households		
				<b>CS</b>	# 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	
					<b>CFO</b>	Total number of registered indigents households who receive free basic water and sanitation (in GTM service	1400	1380	1525	1670	1845	1900	Free Basic services provision

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 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 (2016/17)	Targets					Strategic Projects	
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5		
<b>Service Delivery</b>	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	<b>CFO</b>	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	
			<b>EE</b>	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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 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	85%	85%	85%	85%	85%	85%	Environmental Management

				comply with SANS 10241								
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects	
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5		
<b>Service Delivery</b>	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	<b>CS</b>	# 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	
			<b>PED</b>	Integrated Sustainable Human Settlements Plan reviewed by 30 May 2017	1	1	1	1	1	1	1	Reviewed Integrated Sustainable Human Settlement Plan
<b>Good Governance</b>	Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	<b>CORP</b>	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	7	Capacity Building
				# of employees successfully trained	90	90	90	90	90	90	90	90

				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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5	
<b>Good Governance</b>	Develop and build a skilled knowledgeable workforce	Skilled and knowledgeable workforce	<b>CORP</b>	% 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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5	
<b>Good Governance</b>	Increase Financial viability	Increased Financial Resources	<b>CFO</b>	# 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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 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				

			<b>MM</b>	% 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 (2016/17)	Targets					Strategic Projects
						2016/17 Year 1	2017/18 Year 2	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	
<b>Good Governance</b>	Increase Financial viability	Increased Financial Resources	<b>MM</b>	% 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	4	Performance Auditing
			Draft Annual Performance Report submitted to AG, Audit Committee and the Mayor by 31 August	1	1	1	1	1	1	1	Performance reporting
			Final Annual Report approved by Council by 31 March	1	1	1	1	1	1	1	Performance reporting
			Draft Annual Report considered by Council by 31	1	1	1	1	1	1	1	Performance reporting

				January							
				# 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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5	
<b>Good Governance</b>	Effective and Efficient Administration	Effective and Efficient Administration	<b>MM</b>	# 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	4	4	4	4	4	4	Risk Management

				meetings							
				#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 (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 3	2019/20 Year 4	2020/21 Year 5	2021/22 Year 5	
<b>Good Governance</b>	Effective and Efficient Administration	Effective and Efficient Administration	<b>MM</b>	Reviewed Internal Audit charter submitted to the Audit Committee by the 30 <sup>th</sup> 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

			<b>CORP</b>	# 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%	Council management
				# of days taken to make MPAC oversight reports available to the public, after Council approval	7	7	7	7	7	7	Operation Clean Audit
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 2	2019/20 Year 3	2020/21 Year 4	2021/22 Year 5	
<b>Good Governance</b>	Effective and Efficient Administration	Effective and Efficient Administration	<b>CORP</b>	# 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
			<b>CS</b>	# of theft cases from Council buildings	2	0	0	0	0	0	Theft cases from Council buildings
			<b>CORP</b>	% 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	4	27	27	27	27	27	Human Resource

				<i>equity target groups employed in the 3 highest levels of management in compliance with EE Plan</i>							Management
				% employees that are female	45%	45%	47%	50%	50%	50%	Human Resource Management
Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 2	2019/20 Year 3	2020/21 Year 4	2021/22 Year 5	
<b>Good Governance</b>	Attract and Retain best human capital to become employer of choice	Employer of choice	<b>CORP</b>	% 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	5	Human Resource Management
				# of municipal personnel with financial minimum competency requirements	35	35	35	35	35	35	Human Resource Management
				# of municipal personnel with capacity on	5	5	5	5	5	5	Human Resource Management

				spatial planning							
				% of municipal personnel budget spent	100%	100%	100%	100%	100%	100%	Human Resource Management
				Development of Municipal Institutional Plan	1	1					Organisational development
				# of community feedback meetings held	140	140	140	140	140	140	Community participation

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects	
						2017/18 Year 1	2018/19 Year 2	2019/20 Year 3	2020/21 Year 4	2021/22 Year 5		
<b>Good Governance</b>	Effective and Efficient Administration	Effective and Efficient Administration	<b>MM</b>	% of complaints resolved	100%	100%	100%	100%	100%	100%	Internal Audit	
				% Internal Audit findings resolved	100%	100%	100%	100%	100%	100%	Internal Audit	
				% of MPAC resolutions implemented	100%	100%	100%	100%	100%	100%	Oversight	
				# of Audit and performance committees resolutions implemented	10	10	10	10	10	10	Internal Audit	
				Revenue Enhancement strategy reviewed and approved	0	1					Good governance	
			<b>CORP</b>	# of by-laws promulgated	5	5	5	5	5	5	5	Policy
				# of by-laws reviewed	5	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



			<b>CFO</b>	# of revenue collected monthly per month	95%	95%	95%	95%	95%	95%	Revenue enhancement
				Submission of AG Action Plan to Council by 31 January	1	1	1	1	1	1	Good governance
				%AG queries resolved	100%	100%	100%	100%	100%	100%	Good governance
				# of revenue generation policies reviewed and approved	1	1	1	1	1	1	Policy

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 2	2019/20 Year 3	2020/21 Year 4	2021/22 Year 5	
<b>Good Governance</b>	Optimize and sustain infrastructure investment and services	Increased lifespan of municipal assets and well maintained infrastructure	<b>CFO</b>	% 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
			<b>EED</b>	# 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
<b>Economic growth</b>	Create a stable and enabling environment by attracting suitable investors	A stable and an enabling environment for investors	<b>PED</b>	Reviewed Spatial Development strategy	0	1					Spatial Development
<b>Service Delivery</b>	Improve access to	Access to sustainable	<b>ESD</b>	% water losses reduced as per regulation	10%	10%	10%	10%	10%	10%	Revenue enhancement

	sustainable and affordable basic services	and affordable services		# of households with access to water	390092	390092	390092	390092	390092	390092	Water services
				# of households with access to sanitation	390095	390095	390092	390092	390092	390092	Sanitation services
			<b>EED</b>	# of households with access to electricity	390092	390092	390092	390092	390092	390092	Electricity
			<b>CSD</b>	# of households with collection of waste once per week	108926	108926	108926	108926	108926	108926	Waste management

GTEDA

Key Performance Area	Strategic objectives	Objective Results	KPI Owner	KPI	Baseline (2016/17)	Targets					Strategic Projects
						2017/18 Year 1	2018/19 Year 2	2019/20 Year 3	2020/21 Year 4	2021/22 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%	100%	Induction of new Board members
Board support				# of board packs circulated 7 days before each meeting	4	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%	100%	Implementation of Board resolutions
Board support				Annual report approved by Board by end of December 2016	1	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	1	
Auditing	Ensuring good governance	Good governance		Unqualified Audit Opinion	1	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%	100%	Review of organogram

Performance monitoring and reporting				Institutional Scorecard finalised by 30 May 2017	1	1	1	1	1	1	Development and approval of scorecard
Budget Management	Ensuring Financial viability and management	Financial viability		Approved 3 year budget by 30 April 2017	1	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	Financial management systems
Asset management		Compliance		% GRAP Compliance on Asset Register	100%	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.

### 1. SPATIAL RATIONALE & LOCAL ECONOMIC DEVELOPMENT

Programme	Strategic CHALLENGES (How do we address the challenge)	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	Strategic KPI (How do we measure success?)
Human Settlement	Allocation of houses by COGHSTA which is insufficient for the demand of the municipality.	Review the Housing Demand Management Plan.	Develop housing and land policies.	Policy implementation.	# of houses allocated annually.
	Illegal demarcation of sites.	Stakeholder engagements.	Development of policy.	Policy implementation.	# of illegal demarcated sites resolved.
	Creation of integrated sustainable human settlement.	Township establishment of 292 and 293 pusela, 9,37 and 38 Mawasha, Portion 2 of Novengila(Letsitele)	Provision of services.		# of township established.
	Restructuring Zones	Council Resolution	Approval by the MEC	Proclamation by the minister	# of township developed
LED	Uncoordinated marketing of the municipality	Develop the marketing strategy of GTM	Implementation and coordination of the marketing strategy.	Implementation and coordination of the marketing strategy.	# of erven zoned
	Delayed restitution processes	Stakeholder engagement	Restoration of the land claims.	Restoration of the land claim.	Marketing strategy developed

Programme	Strategic CHALLENGES (How do we address the challenge)	SHORT TERM STRATEGIES (0-2 YRS)	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	Strategic KPI (How do we measure success?)
LED	Lack of incentives for investors	Incentive policy.	Implementation of the incentive policy.	Implementation of the incentive policy.	Incentive Policy developed
	Uncoordinated marketing of the municipality	Develop the marketing strategy of GTM.	Implimentation of the marketing strategy of GTM.	Implimentation of the marketing strategy of GTM.	Marketing Strategy developed.
	SMME support	Review SLA with SEDA.	Development of the SMME strategy.	Implementation of the strategy.	# of SMME supported
	Retail center development	Stakeholder coordination	Land assembly	Implementation	# of retail centres developed
1. Town Planning	Growth & Development	Review the SDF	Implement capital investment programs that relates to physical growth of town towards 2030	SDF implementation	SDF developed
	Formulation of land use scheme	Land Use Scheme for the entire GTM	Implementation of the Land Use Management Scheme	Implementation of the Land Use Management Scheme	LUMS
	SPLUMA implementation	Establishment of Tribunals	Implementation	Implementation	Functional Tribunals

## 2. BASIC SERVICES & INFRASTRUCTURE

<b>Programme</b>	<b>Strategic CHALLENGES</b> <i>(How do we address the challenge)</i>	<b>SHORT TERM STRATEGIES</b> <b>(0-2 YRS)</b>	<b>MEDIUM TERM STRATEGIES</b> <b>(2-3 YRS)</b>	<b>LONG TERM STRATEGIES</b> <b>(3-10YRS)</b>	<b>Strategic KPI</b> <i>(How do we measure success?)</i>
1. Bulk infrastructure capacity (water and sanitation).	Water Provision.	Engage the stakeholders and Acquisition of WSA.	Engage the stakeholders and Acquisition of WSA.		Acquired WSA.
2. Maintenance and refurbishment of existing infrastructure (buildings, electricity network, road network).	Ageing infrastructure.	Development of infrastructure maintenance plan.  Explore the Public Private Partnerships.	Implementation and monitoring of infrastructure maintenance plan.  Implementation of PPP.	Implementation, monitoring and review of infrastructure maintenance plan.  Monitoring and review PPP.	Developed Integrated Infrastructure Maintenance master plan.
3. Servicing the rural areas towards revenue generation	Revenue Enhancement	Apply electricity distribution license to NERSA( Nkowan-kowa and Lenyenye).	Follow up to NERSA for license.	Implementation and monitoring including roll out of program to other areas.	Acquired electricity license.
4. Fleet Management	Poor Fleet Management	Replacement and maintenance plan.	Buying and maintenance of vehicles.	Buying and maintenance of vehicles.	Fully maintained functional fleet.

### 3. GOOD GOVERNANCE & PUBLIC PARTICIPATION

Strategic CHALLENGES	SHORT TERM STRATEGIES (1-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (5-YRS OR MORE)	Strategic KPI <i>(How do we measure success?)</i>
1. Accountability & Consequence management.	Development and implementation of consequence management guideline/policy by December 2017.	Implementation and monitoring of policy.	Continuous implementation, monitoring and evaluation.	Developed Consequence management policy.
2. Internal Audit capacity.	Develop Internal Audit training plan.	Implementation of capacity building and continuous post training assessment.	Implementation of capacity building continuous post training assessment.	Internal Audit training programmes.
3. Unaudited and delayed performance Reporting.	Implementation of consequence management.	Continuous implementation of consequence management.	Continuous implementation of consequence management.	Audited Performance Reports submitted to Council quarterly.
4. Labour relations management (Address disparities, discipline & morale issues).	Develop Intervention plan for Labour Relations matters.  Enforcement of discipline.	Implement Intervention plan for Labour Relations matters.  Continuous enforcement of discipline.	Implement Intervention plan for Labour Relations matters.  Continuous enforcement of discipline.	Salary disparities Intervention Plan. # of employees on disciplined #Team building programmes implemented

Strategic CHALLENGES	SHORT TERM STRATEGIES (1-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (5-YRS OR MORE)	Strategic KPI <i>(How do we measure success?)</i>
5. Insufficient Training budget Non-review of Organogram. Delayed Job Evaluation.	Allocation of prescribed training budget.  Approval of the Organisational Structure to be in line with the New Governance Model together with the IDP and Budget Engage with SALGA to speed up the Job Evaluation processes.	Implement Training in accordance with the Work Skills Plan (WSP) Review of the Organisational Structure to be in line with the MSA.  Continuous monitoring of JE processes with Mopani District Job Evaluation Unit.	Implement Training in accordance with the Work Skills Plan (WSP) Continuous Review of the Organisational structure Creation of position of Director in the Office of the MM Implementation of the JE results.	#Employees placed on Work Skills Programme. Organogram Approved annually. Completed Job Evaluation.
6. Contract Management		Create the position of Contract Management Officer within SCMU.		Contract Management unit established
7. Uncoordinated & Ineffective Public Participation (community feedback and reporting to Council).	Implementation of ward operational plan.	Review monitoring and of the plan.	Monitoring and evaluation of the plan.	# of imbizo's Consolidated Ward Committee monthly reports.
8. Fraud and Anti-corruption not functional	Effective of Implementation of anti-corruption policy	Continuous implementation and monitoring	Continuous monitoring and evaluation of policy	# of frauds reported
9. Mainstreaming of cross-cutting issues (HIV/ Youth, gender, disability, elderly & children, OHS & EAP)	Develop the integrated process plan/strategy	Implement and monitor and evaluate the plan/strategy	Review, continuous monitoring and evaluation the plan/strategy	Special programmes reports Mainstreamed programmes



#### 4. HEALTH & SOCIAL SERVICES

Strategic Challenge	SHORT TERM STRATEGIES (0-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (3-10YRS)	Strategic KPI <i>(How do we measure success?)</i>
1. Poor maintenance of rural cemeteries.	Expansion, fencing ,building and improvement of ablution facilities and treatment of waste	Expansion, fencing, building and improvement of ablution facilities and treatment of waste	Expansion, fencing ,building and improvement of ablution facilities and treatment of waste	# cemeteries fenced per annum # cemeteries extended # ablutions build and # cemeteries maintained
2. High Crime Rate	Establish street committees and CPF in all the wards.  Traffic: Conduct work study to determine staff, infrastructure and equipment required, budget and appoint.	Establish street committees and CPF Traffic: implement community safety and law enforcement	Resource and Capacitate the Street committees and CPF Traffic: sustain community safety and law enforcement	# of street committees and CPF established  Traffic: # of community safety and law enforcement projects operationalised
3. Rural waste programme.	Budget provision for EPWP programme at all 66 waste service areas	Implementation of level 1 waste service management	Sustain level 1 waste services	# of projects operationalised
4. Informal traders	Budget for and appoint personnel to manage the informal sector	Develop informal sector trading plan	Implementation of the plan	Informal Traders Plan developed
5. Poor Environmental management & protection	Conduct work study to determine staff requirement, budget and appoint.	Implement the scope of practise in terms of Health Professions Act	Sustain the scope of practise	# of Environmental Health Practioners appointed
6. Poor Development and maintenance of parks and recreational facilities.	Conduct work study to determine staff, infrastructure and equipment required, budget and appoint.	Develop and maintain parks and recreation.	Sustain and maintain parks and recreation.	# of parks and recreation developed and maintained.
7. Inadequate Library facilities/Services	Budget for existing and new libraries. Submit requests for furniture, equipment and library material to the DSAC.	Develop and maintain existing and new libraries, in partnership with the DSAC.	Develop and maintain existing and new libraries, in partnership with the DSAC.	# of library users.

## 5. FINANCIAL VIABILITY

Strategic CHALLENGES	SHORT TERM STRATEGIES (1-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (5-YRS OR MORE)	Strategic KPI <i>(How do we measure success?)</i>
1. Cost recovery & Revenue enhancement.	Billing of recipient of municipal services.	Debt collection.	Debt collection.	% of revenue collected.
2. None implementation of MSCOA.	Compliance with MSCOA e.g. Acquisition of new financial system  Project Management Plan Acquiring of new system.	Compliance of MSCOA Project Management Plan.	Compliance of MSCOA Project Management Plan.	Full Implementation of MSCOA on the 1 <sup>st</sup> of July 2017.
3. Delays in procurement of goods and services.	Annual approval and monitoring of Demand Management Plan.  Annually review of SCM Policies.	Annual review and Implementation of SCM Policies.	Annual review and implementation of SCM policies.	Turn-around time for the procurement of goods.
4. Non-compliance of SCM Policies and procedure.	Enforce compliance of SCM management  Implement consequences management on non-compliance management.	Enforce compliance of SCM management  Implement consequences management on non-compliance management.	Enforce compliance of SCM management.  Implement consequences management on non-compliance management.	Compliance to SCM Policy.

Strategic CHALLENGES	SHORT TERM STRATEGIES (1-2 YRS) <i>(How do we address the challenge)</i>	MEDIUM TERM STRATEGIES (2-3 YRS)	LONG TERM STRATEGIES (5-YRS OR MORE)	Strategic KPI <i>(How do we measure success?)</i>
5. Asset Management Capacity.	Capacitate the Asset Management Division.	Capacitate the Assets Management Division in line with the reviewed Organogram.	Capacitate the Assets Management Division in line with the reviewed organogram.	Verification of assets by 30 June annually.  Annual asset verification report by 31 August annually.
6. Budget management (planning, implementing & control).	Adherence to budget timelines.  Monitoring of budget on monthly basis.	Adherence to budget timelines.  Monitoring of budget on monthly basis.	Adherence to budget timelines.  Monitoring of budget on monthly basis.	Approval of adjustment budget by 28 February annually  Approval of budget by 31 May annually
7. Non submission of supporting documents during the preparation of the AFS.	Enforce AFS Project Plan implementation.	Enforce AFS Project Plan implementation.	Enforce AFS Project Plan implementation.	Submission of the AFS by 31 August annually.
8. Delays in response to audit findings and request for information.	Development of an Audit File.  Ensure that all correspondence and documentation are filled in line with Records Management System.	Ensure that all correspondence and documentation are filled in line with Records Management System	Ensure that all correspondence and documentation are filled in line with Records Management System	Submission of supporting documents as per the timelines of the AG
9. No control over fleet management expenditure.	Approval of Fleet management which will control the use of - Use of vehicle;	Monitoring of implementation of Fleet Management Policy.	Monitoring of implementation of Fleet Management Policy.	Reporting on Fleet Management.

	<ul style="list-style-type: none"><li>- Monitoring tool, e.g. tracking device;</li><li>- Reduce the costs on fuel, maintenance and etc.</li><li>- Functionality of Fleet Committee.</li></ul>			
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