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| **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:

* 1. Definition and alignment of the local to district municipalities Vision, Mission and Values.
  2. Definition of the Key Strategic Thrusts
  3. Development and Alignment of strategies into Five (5) Year IDP 2017-2022 and the Vision
  4. Common Ground on strategic Priorities

1. **Vision, Mission and Values**

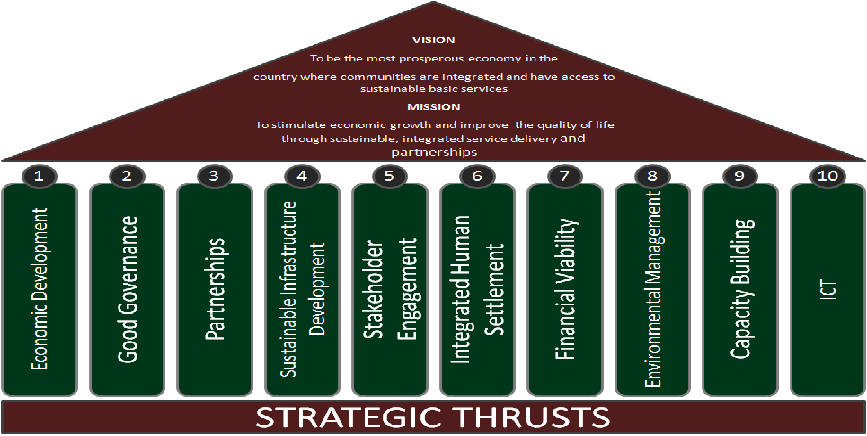
An interactive process was adopted into ensuring alignment of the Greater Tzaneen Municipality Vision, Mission and Values of the Mopani District Municipality as included below:

The Vision, Mission and Values for Greater Tzaneen Municipality were developed during the IDP Strategic Planning Session held on the 7th-9th of December 2016 and the subsequent Lekgotla held on the 13rd-14th 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.

|  |
| --- |
| **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.”** |
| **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**

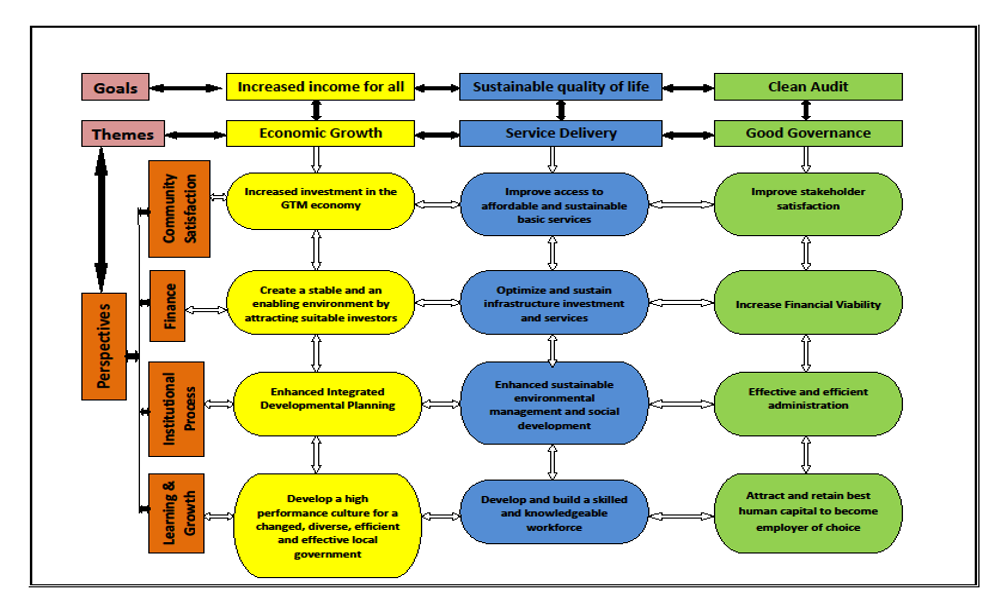
***“ A green, prosperous and united municipality that provides quality services to all”***

**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.”**

1. **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](http://www.balancedscorecard.org/BSCResources/StrategicPlanningBasics/tabid/459/Default.aspx) 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](http://www.balancedscorecard.org/BSCResources/StrategicPlanningBasics/tabid/459/Default.aspx). 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 | * Improved stakeholder satisfaction * Improve access to affordable and sustainable basic services * Increased investment in the GTM economy |
| Financial Perspective | * Increase financial viability * Optimize and sustain infrastructure investment and services * Create a stable and an enabling environment by attracting suitable investors |
| Institutional Processes | * Enhance Integrated Developmental Planning * Enhance sustainable environmental management and social services * Effective and efficient administration |
| Learning and Growth | * 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**  **(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** | |
| **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 | 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 |
| **GTEDA** | # of SMME’s capacitated through GTEDA | 15 | 30 | 35 | 35 | 35 | 35 | | SMME’s capacity building |
|  |  |  |  |  |  |  | |  |
| **ES** | #of jobs opportunities created through municipal EPWP projects (FTE) | 715 | 1084 | 1191 | 1191 | 1191 | 1191 | | EPWP |
| **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** |
| **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 | 1 | 1 | 2 | 2 | 2 | | Land acquired |
| **GTEDA** | # of committed investors attracted through GTEDA | 3 | 3 | 3 | 3 | 3 | 3 | | 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 |
| *% of capital budget spent on projects prioritised in the IDP for specific year* | 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** | |
| **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 | | 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** | |
| **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 | | 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 | | Billing and metering audit |
| Kilometre of electrical underground High Tension (11kv) cable replaced | 0 | 1 | 1 | 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 comply with SANS 10241 | 85% | 85% | 85% | 85% | 85% | 85% | | Environmental 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** | |
| **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 | | Reviewed Integrated Sustainable Human Settlement Plan |
| **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**  **(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** | 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**  **(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** | # 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 |
| *Cost coverage* | 0.2 | 1.6 | 1.6 | 1.6 | 1.6 | 1.6 | | Expenditure Management |
| *Debt coverage* | 19.2 | 18.3 | 18.3 | 18.3 | 18.3 | 18.3 | | Debt Management |
| *% outstanding service debtors to revenue* | 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 |
| **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**  **(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** | |
| **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**  **(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** | 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**  **(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** | Effective and Efficient Administration | Effective and Efficient Administration | **MM** | Reviewed Internal Audit charter submitted to the Audit Committee by the 30th 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% | | 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** | |
| **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 |
| **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** | |
| **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 | 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 spatial planning | 5 | 5 | 5 | 5 | 5 | 5 | | Human Resource Management |
| % 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 |

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| **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** |
| **Good Governance** | Effective and Efficient Administration | Effective and Efficient Administration | **MM** | % 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 |
| **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% | Human Resource Management |
| **CFO** | # 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 |

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| **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** |
| **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% | 10% | Revenue enhancement |
| # 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 |
| **EED** | # of households with access to electricity | 390092 | 390092 | 390092 | 390092 | 390092 | 390092 | Electricity |
| **CSD** | # of households with collection of waste once per week | 108926 | 108926 | 108926 | 108926 | 108926 | 108926 | Waste management |

**GTEDA**

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| **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 orgonagram 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 DEVELOPMET**

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| --- | --- | --- | --- | --- | --- |
| **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 |

1. **BASIC SERVICES & INFRASTRUCTURE**

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| --- | --- | --- | --- | --- | --- |
| **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?) |
| 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. |
| 1. 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. |
| 1. Servicing the rural areas towards revenue generation | Revenue Enhancement | Apply electricity distribution license to NERSA( Nkowa-nkowa and Lenyenye). | Follow up to NERSA for license. | Implementation and monitoring including roll out of program to other areas. | Acquired electricity license. |
| 1. Fleet Management | Poor Fleet Management | Replacement and maintenance plan. | Buying and maintenance of vehicles. | Buying and maintenance of vehicles. | Fully maintained functional fleet. |

1. **GOOD GOVERNANCE & PUBLIC PARTICIPATION**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Strategic CHALLENGES** | **SHORT TERM STRATEGIES**  **(1-2 YRS)**  (*How do we address the challenge)* | **MEDIUM TERM STRATEGIES**  **(2-3 YRS)** | **LONG TERM STRATEGIES**  **(5-YRS OR MORE)** | **Strategic KPI**  *(How do we measure success?)* |
| 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. |
| 1. 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. |
| 1. 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. |
| 1. 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)**  (*How do we address the challenge)* | **MEDIUM TERM STRATEGIES**  **(2-3 YRS)** | **LONG TERM STRATEGIES**  **(5-YRS OR MORE)** | **Strategic KPI**  *(How do we measure success?)* |
| 1. 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. |
| 1. Contract Management |  | Create the position of Contract Management Officer within SCMU. |  | Contract Management unit established |
| 1. 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. |
| 1. 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 |
| 1. 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 |

1. **HEALTH & SOCIAL SERVICES**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Strategic Challenge** | **SHORT TERM STRATEGIES**  **(0-2 YRS)**  (*How do we address the challenge)* | **MEDIUM TERM STRATEGIES**  **(2-3 YRS)** | **LONG TERM STRATEGIES**  **(3-10YRS)** | **Strategic KPI**  *(How do we measure success?)* |
| 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 |
| 1. 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 |
| 1. 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 |
| 1. 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 |
| 1. 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 |
| 1. 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. |
| 1. 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. |

1. **FINANCIAL VIABILITY**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Strategic CHALLENGES** | **SHORT TERM STRATEGIES**  **(1-2 YRS)**  (*How do we address the challenge)* | **MEDIUM TERM STRATEGIES**  **(2-3 YRS)** | **LONG TERM STRATEGIES**  **(5-YRS OR MORE)** | **Strategic KPI**  *(How do we measure success?)* |
| 1. Cost recovery & Revenue enhancement. | Billing of recipient of municipal services. | Debt collection. | Debt collection. | % of revenue collected. |
| 1. 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 1st of July 2017. |
| 1. 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. |
| 1. 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)**  (*How do we address the challenge)* | **MEDIUM TERM STRATEGIES**  **(2-3 YRS)** | **LONG TERM STRATEGIES**  **(5-YRS OR MORE)** | **Strategic KPI**  *(How do we measure success?)* |
| 1. 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. |
| 1. 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 |
| 1. 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. |
| 1. 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 |
| 1. No control over fleet management expenditure. | Approval of Fleet management which will control the use of   * Use of vehicle; * Monitoring tool, e.g. tracking device; * Reduce the costs on fuel, maintenance and etc. * Functionality of Fleet Committee. | Monitoring of implementation of Fleet Management Policy. | Monitoring of implementation of Fleet Management Policy. | Reporting on Fleet Management. |