MOPANI DISTRICT MUNICIPALITY STRATEGIC BALANCED THEME SCORECARD



STRATEGIC VISION

"To be the Food Basket of Southern Africa and the Tourism Destination of choice" STRATEGIC MISSION

- To provide integrated sustainable equitable services through democratic responsible and accountable governance
 - Promoting the sustainable use of resources for economic growth to benefit the community

STRATEGIC THEMES Economic Growth

Social, Environmental Sustainability and nfrastructure Development Good Governance (Public Participation, Financial Viability, Transformation and Organisation Development)

THEMES		Infrastructure Development	and Organisation Development)	Strategic Objectives	Strategic KPI's
COMMUNITY SATISFACTION PERSPECTIVE	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Improve access to sustainable and affordable services Promote environ sound practice social developments and affordable services	Develop effective and sustainable stakeholder relations mentally es and	C1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation C2. Improve access to sustainable and affordable services C3. Promote environmentally sound practices and social development C4. Develop effective and sustainable stakeholder relations	# jobs created through municipality's LED initiatives % households earning less than R1600 with access to basic services Access to Basic Sanitation and Water services % municipalities with licensed landfil sites % stakeholder participation (public participation events in which all stakeholder groups participate) % customer satisfaction rating % critical success factors of clients dissatisfaction addressed
FINANCIAL PERSPECTIVE	Create a stable economic environment by attracting suitable investors	Optimise Infrastructure Investment and services	mechanisms and improve budget management	F1. Create a stable economic environment by attracting suitable investors F2. Optimise infrastructure investment and services F3. Increase financial viability through increased revenue and efficient budget management	% increase in LED investment initiatives % Capital budget actually spent on capital projects identified for financial year i.t.o. IDP % financial viability (applicable i.t.o. MFMA) % budget variance Credit rating R-value revenue sourced to address back log of services to meet national targets
INSTITUTIONAL PROCESSES PERSPECTIVE	Address community needs through developmental spatial and integrated planning	Maintain and upgrade municipal assets	Develop and improve systems, processes, procedures and policies by practicing sound governance	Address community needs through developmental spatial and integrated planning Address community needs through developmental spatial and integrated planning Develop and upgrade municipal assets Develop and improve systems, processes, procedures and policies by practicing sound governance	% Compliance to IDP / Budget / PM / SDBIP legislative deadlines % Strategic Scorecard rating % total budget for repairs and maintenance (R-value budget for repairs and maintenance / R-value total Response time to audit queries
LEARNING AND GROWTH PERSPECTIVE		for a cha	ctive local government	L3. Develop and retain the best human capital to become employer of choice	Average % individual scorecard rating % of a municipal budget (salaries budget) allocated to for workplace skills plan #/% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan % star performers retention