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STRATEGIC PLANNING REPORT –
MOPANI DISTRICT MUNICIPALITY
28-29 November 2006

For Attention:

Mr. M.T. Maake

Municipal Manager

Mopani District Municipality

**Mopani
District
Municipality**



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PURPOSE OF REPORT	This report is being submitted in order to report on the outcomes from the Strategic Planning Workshop for Mopani District Municipality on 28 – 29 November 2006.
1. OPENING AND WELCOME	<p>The workshop commenced at 10H00 and was facilitated by the Institute for Performance Management.</p> <p>Mr. T. Maake, the Municipal Manager of Mopani District Municipality, welcomed the Councillors and colleagues of Mopani as well as the representatives of the Department of Local Government (DPLG Limpopo Province). It was mentioned that the Performance Management process must now be taken forward; making sure that everything is put into perfection. Apologies were made for the Executive Mayor, the Speaker and Chief Whip who had to attend to other commitments. The Municipal Manager made use of this opportunity to announce that Mopani District Municipality was awarded second place for Category C municipalities in the Province for the Vuna Awards, and that the Vuna Awards seek to identify well performing municipalities. In Category B, Greater Tzaneen Municipality was awarded first place in the Limpopo Province.</p> <p>In 2003 Mopani was the winner for Category C municipalities. Mopani will be representing the Province in 2 of the 5 Key Performance Areas, namely Municipal Transformation and Local Economic Development. They are awarded according to their shortfalls and will work on them to take first place next year. Reality must be faced so that change can take place.</p>
2. INTRODUCTION	Overview of where we are – Mr Maake shared of what were developed the previous financial year, followed by what is to be developed during 2006-2007 financial year for implementation in 2007-2008 financial year. An Overview of the workshop was also delivered.
3. PERFORMANCE IMPROVEMENT - READINESS	<p>The first programme item namely what constitutes a Performance Driven Organisation was discussed through group facilitation and working sessions. The first session dealt with a readiness questionnaire. The second session was introduced by a GAP analysis of the IDP, and the third session provided feedback on the Improvement Survey introduced to senior management.</p> <p>During this session, as part of the introduction and opening remarks, the question was asked whether Mopani District Municipality is a Performance Driven Organisation, and what it means when an institution classifies itself as a great performer. It was debated around the issue that in a municipal context does well when services are delivered. It was exasperated through intense questioning as to what exactly service delivery means. The ultimate conclusion had shifted during the discussion to say and acknowledge that the ultimate factors contributing to a performing organisation were; to have sound governance, to ensure the geographical area experiences economic growth, that good skills of employees (human capital) are retained and attracted, that effective communication between the different levels of the organisation is introduced, and that forward planning and project management is introduced to optimise revenue and output to increase resources.</p> <p>It was highlighted that extreme care and focus must lead to the identification of the Strategic Projects. Key strategic projects need to be identified to ensure that the economy in Mopani area really grows. For Good Governance and Administration, they must analyse what has been done before, and ensure that human capital support what need to be achieved.</p> <p><i>The Different Themes (pillars of excellence) as identified during the District-wide workshop were discussed.</i></p>

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The teams that will deal with issues arising from these theme are as follows:







Social, Environmental sustainability and Infrastructure Development – Portfolio committees dealing with those issues; *Good* Governance and Administration – Governance and transformation Portfolio committee; Economic Growth – the Portfolio dealing with Sport, Art and Culture, LED and IDP matters.

The Performance Readiness Theme Team exercise








The Facilitator explained that Strategic projects are the projects that will take Mopani directly to achieving the Key Performance Indicator and Strategic Objective.

On the readiness for Improvement questionnaire the Theme Teams assessed their readiness for performance improvement as follows:






Economic Growth Theme rated themselves 55 per cent. Readiness shortcomings that must be addressed follow below:

-  Outcome measures
-  Conduct valid surveys and have staff available to do data analysis
-  Assess data validity and collect timely performance data
-  Ability to compare performance measures to baselines
-  Adequate use of information technology
-  Departmental and employee support






Social, Environmental sustainability and Infrastructure Development Theme rated themselves at 47 per cent. Readiness shortcomings that must be addressed:

-  Proper planning for performance improvement
-  Compare actual results
-  Conduct valid surveys and have staff available to do data analysis
-  Assess data validity and collect timely performance data
-  Ability to compare performance measures to baselines
-  Adequate use of information technology
-  Stakeholder support

Good Governance and Administration rated themselves 67 per cent ready. Readiness shortcomings that must be addressed:





-  Conduct valid surveys and have staff available to do data analysis
-  Assess data validity and collect timely performance data
-  Ability to compare performance measures to baselines
-  Adequate use of information technology
-  Department-level and employee support

On average, readiness of the municipality rated 59 per cent ready. Readiness shortcomings that must be addressed:

-  Conduct valid surveys and have staff available to do data analysis
-  Assess data validity and collect timely performance data
-  Ability to compare performance measures to baselines
-  Adequate use of information technology
-  Department-level and employee support

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The following trends from the outcomes of the questionnaire were discussed:

-  Shortcoming in Strategic Intent is in implementation thereof and that local municipalities differ when it comes to levels of implementing projects according to the strategic intent of the District.
-  Proper planning must be informed by what the community needs.
-  Baseline information is the key issue hampering planning and progress in service delivery.
-  Integration between directorates is needed as well as the implementation of Performance Management.

The outcome of the questionnaire completed by the Economic Growth Theme Team, which indicates how the readiness of each issue was rated follows:

Organisational Performance Readiness Economic Growth

	0-20%	20-40%	40-60%	60-80%	80-100%
Well defined strategic intent			1		
Alignment of performance measures to strategic intent			1		
Developed outcome measures	1				
Distinguish outcomes from outputs				1	
Relate outputs to operations				1	
Proper planning for performance improvement			1		
Compare actual results with goals			1		
Conduct valid surveys and have staff available to do data analysis		1			
Assess data validity and collect timely performance data		1			
Ability to compare performance measures to baselines		1			
Adequate use of information technology		1			
Political support					1
Management support		1			
Department-level and employee support	1				
Stakeholder support				1	
	2	5	4	3	1
	3%	13%	16%	16%	7%
% ORGANISATIONAL PERFORMANCE READINESS	55%				

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The outcome of the questionnaire completed by the Social, Environmental Sustainability and Infrastructure Development Theme Team, which indicates how the readiness of each issue was rated follows:

Organisational Performance Readiness Social, Environmental Sustainability and Infrastructure Development

	0- 20%	20- 40%	40- 60%	60- 80%	80- 100%
Well defined strategic intent				1	
Alignment of performance measures to strategic intent				1	
Developed outcome measures			1		
Distinguish outcomes from outputs			1		
Relate outputs to operations			1		
Proper planning for performance improvement	1				
Compare actual results with goals	1				
Conduct valid surveys and have staff available to do data analysis	1				
Assess data validity and collect timely performance data	1				
Ability to compare performance measures to baselines	1				
Adequate use of information technology	1				
Political support				1	
Management support				1	
Department-level and employee support			1		
Stakeholder support	1				
	7	0	4	4	0
	9%	0%	16%	21%	0%
% ORGANISATIONAL PERFORMANCE READINESS	47%				

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The outcome of the questionnaire completed by the Good Governance and Administration Theme Team, which indicates how the readiness of each issue was rated follows:

Organisational Performance Readiness Good Governance and Administration

	0-20%	20-40%	40-60%	60-80%	80-100%
Well defined strategic intent					1
Alignment of performance measures to strategic intent					1
Developed outcome measures					1
Distinguish outcomes from outputs					1
Relate outputs to operations			1		
Proper planning for performance improvement				1	
Compare actual results with goals			1		
Conduct valid surveys and have staff available to do data analysis	1				
Assess data validity and collect timely performance data	1				
Ability to compare performance measures to baselines	1				
Adequate use of information technology		1			
Political support					1
Management support					1
Department-level and employee support		1			
Stakeholder support			1		
	3	2	3	1	6
	4%	5%	12%	5%	40%
% ORGANISATIONAL PERFORMANCE READINESS	67%				

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The combined outcome of the questionnaire completed which indicates how the readiness of each issue was rated follows:

Organisational Performance Readiness Combined





	0-20%	20-40%	40-60%	60-80%	80-100%
Well defined strategic intent				1	
Alignment of performance measures to strategic intent				1	
Developed outcome measures			1		
Distinguish outcomes from outputs				1	
Relate outputs to operations				1	
Proper planning for performance improvement			1		
Compare actual results with goals			1		
Conduct valid surveys and have staff available to do data analysis	1				
Assess data validity and collect timely performance data	1				
Ability to compare performance measures to baselines	1				
Adequate use of information technology		1			
Political support					1
Management support				1	
Department-level and employee support		1			
Stakeholder support			1		
	3	2	4	5	1
	4%	5%	16%	27%	7%
% ORGANISATIONAL PERFORMANCE READINESS	59%				

2006-2007 IDP Gap Analysis:

The 2006-2007 IDP Gap Analysis was discussed, and the following needs to improve regarding the 2007-2008 IDP Review: Valid baseline information is required to be able to plan properly and measure performance; the 5 year Financial Plan needs to be developed; a Capital Investment Plan should be developed to ensure that investment of capital funding is being optimised; Projects have to be prioritised; the roads and storm-water sector plan needs to be developed and included in the IDP; an External and Internal Communication Strategy and plan should be developed and form part of the IDP; Anti-corruption/Fraud strategies and plans must also be developed and implemented.

Improvement Survey report back:

An Improvement Survey was conducted earlier, and based on the results of the responses received, the analysis shows that the following issues need to be addressed:

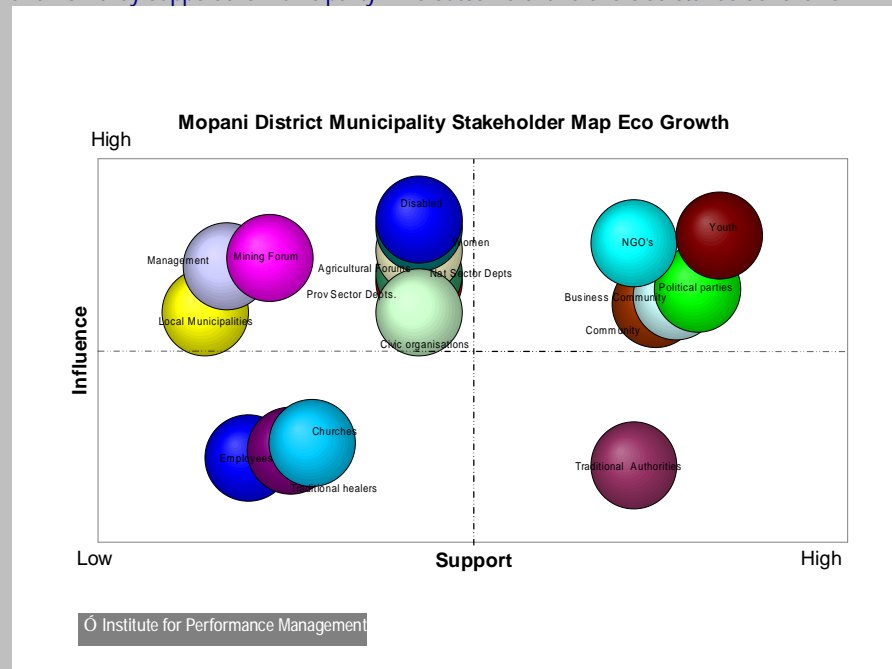
-  Capacity Ratios – it is important to link sources to projects;
-  Forward planning and project management – it came out that administration does not have exact budget for what need to be done, detailed planning need to be done.
-  Baseline information and Business Intelligence – from data, to information, to intelligence is needed.
-  Human Capital Development – staff do not have skills to do their job.

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The Municipal Manager commented that there are factors contributing to that situation. The question must be asked regarding the employment of people in the correct positions. If one is appointed in a certain position, one should be able to do the job. No-one cannot spend all their time in training and have nothing to show for it. It was further remarked that the municipality should ensure that they appoint the Right People. For example, appoint the best project manager in the country to ensure that projects are implemented within time and budget.

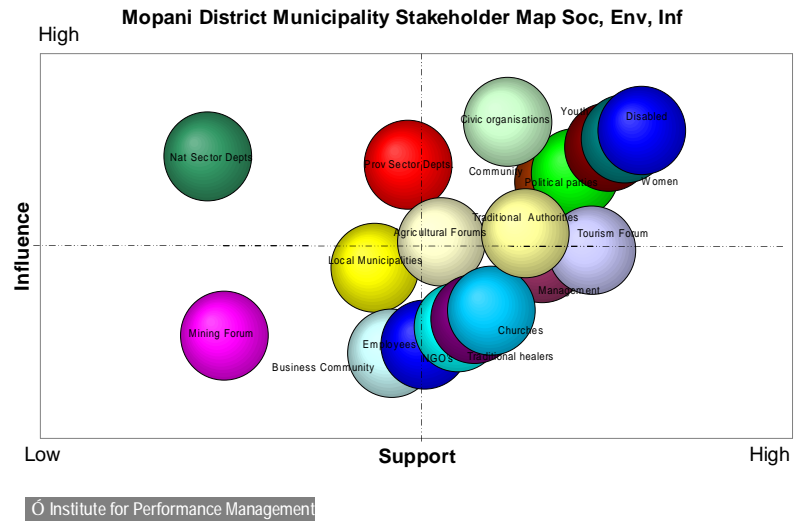
4. STAKEHOLDER ANALYSIS

Stakeholder Analysis was done per Theme, whereby stakeholders had to be identified and determined to which extent the stakeholders influence decisions that the municipality takes, and how they support the municipality. The outcome of this exercise stands as follows:

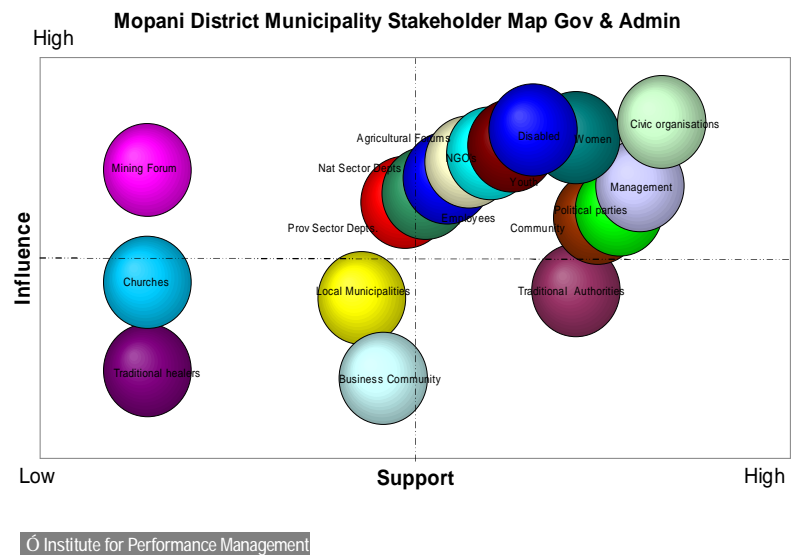


From this it can be gathered that according to the Economic Growth Theme Team Employees, Traditional healers and Churches rate as having little influence on decisions, and rate low regarding how they support the municipality. Local municipalities, Management and Mining Forum rate low regarding influencing decision making. Traditional Authorities rate low on supporting the municipality. Agricultural Forums rate high on influence, but medium on supporting the municipality.

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The Social, Environmental sustainability and Infrastructure Development Theme Team rate Mining Forum as having little influence and support. National Sector Departments rate low on support, but high on influence. Business Community, Employees, NGOs, Traditional healers and Churches rate low on having influence in decision-making.



The Good Governance and Administration Theme Team were of the opinion that Traditional healers and Churches have little influence and rate low on support. Business Community rates low on Influence and Local Municipalities rated medium. Mining rates low on support and high on influence. Efforts should be made to increase the influence and support of these groups.

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5. SWOT

The Strengths, Weaknesses, Opportunities and Threats per Theme were determined, and the outcomes are indicated according to the Strategic Objectives in terms of the Strategy Map:

BSC	Strategic Objective	Strengths	Weaknesses	Opportunities	Threats	
C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Political will	Lack of relevant skills	High demand for natural resources	HIV/AIDS	
				Trans-frontier park initiatives		High levels of illiteracy
				Proximity to KNP		
F1	Create a stable economic environment by attracting suitable investors	Political stability	Lack of reliable marketing tools	Climatically conditions	Malaria prevalence	
		Corrupt free municipality	Poor infrastructure	High demand for raw materials	Unpatriotic media	
I1	Address community needs through developmental spatial and integrated planning	Availability of SDF	Lack of land for development	Availability of relevant legislation	Unresolved land claims	
		Fewer informal settlements	Scattered settlements	Support from traditional authority		
			Lack of office space			
L1	Develop a high performance culture for a changed, diverse, efficient and effective local government	Strong quality leadership	Lack of institutions for higher learning	Good working relationships with stakeholders	HIV/AIDS	
		Effective skills development initiatives	Lack of business intelligence system	Support from Nat and Prov Gov	High rate welfare dependency	
			GIS ineffective			
C2	Improve access to sustainable, quality and affordable services, and promote awareness of environmentally sound practices	Resources	Monitoring and evaluation	Partnerships	Disasters, e.g. Drought	
		Strategic Intent	Poor co-ordination and communication	Geographic location - next to KNP, trans-frontier border, (provincial growth plan)	HIV/AIDS, TB	
		Infrastructure	No approved by-laws		Crime, e.g. Vandalism, housebreaking, theft	
		Skills	Poor integrated planning			
		Political support	Awareness campaigns			
F2	Optimise infrastructure investment and services	Management support	Lack of capacity	Stakeholder support	Vandalism of council assets	
		Organisational structure	Vacant positions			
I2	Maintain and upgrade municipal assets	Agreement of DWAF	Lack of monitoring and evaluation system	Community ownership	Lack of security	
		Service level agreements signed with local municipalities i.t.o. maintenance	No skilled maintenance team			

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		Transfer of assets to TZN and Ba-Phalaborwa to be WSP have been developed			
C3	Develop effective and sustainable stakeholder relations and practice sound governance	Current political and management leadership	Lack of stakeholder involvement strategy	Enabling legislation	Lack of understanding of roles and responsibility amongst stakeholders
		Conducive environment for engagement in municipalities	Poor co-ordination		
F3	Increase financial viability through increased revenue and efficient budget management	Human resources	Lack of revenue strategy	Access to grants	Unstable infrastructure, electricity
		Internal control	5 year fin plan	Support from Treasury and AG	Assets
		Financial system	Lack of own revenue source	Enabling legislation Economy is growing	
I3	Develop and improve systems, processes, procedures and policies	Policy and procedures and systems in place	Insufficient capacity to track latest developments within sectors	Abundance of skills within sectors	Escalating prices
			Inconsistent adherence to policies	Enabling legislation	
L2	Develop and build skilled and knowledgeable workforces	Workplace skills plan	Lack of accredited facilitators	Existence of loc gov SETA	Possible staff turn-over
		Budget		Growing interest from tertiary institutions	HIV/AIDS
		Training committee			
L3	Develop and retain the best human capital, and become employer of choice	Conducive working environment	Lack of succession plan	Recognition by other stakeholders	Competition in markets
			Lack of retention strategy	Stable political environment	HIV/AIDS

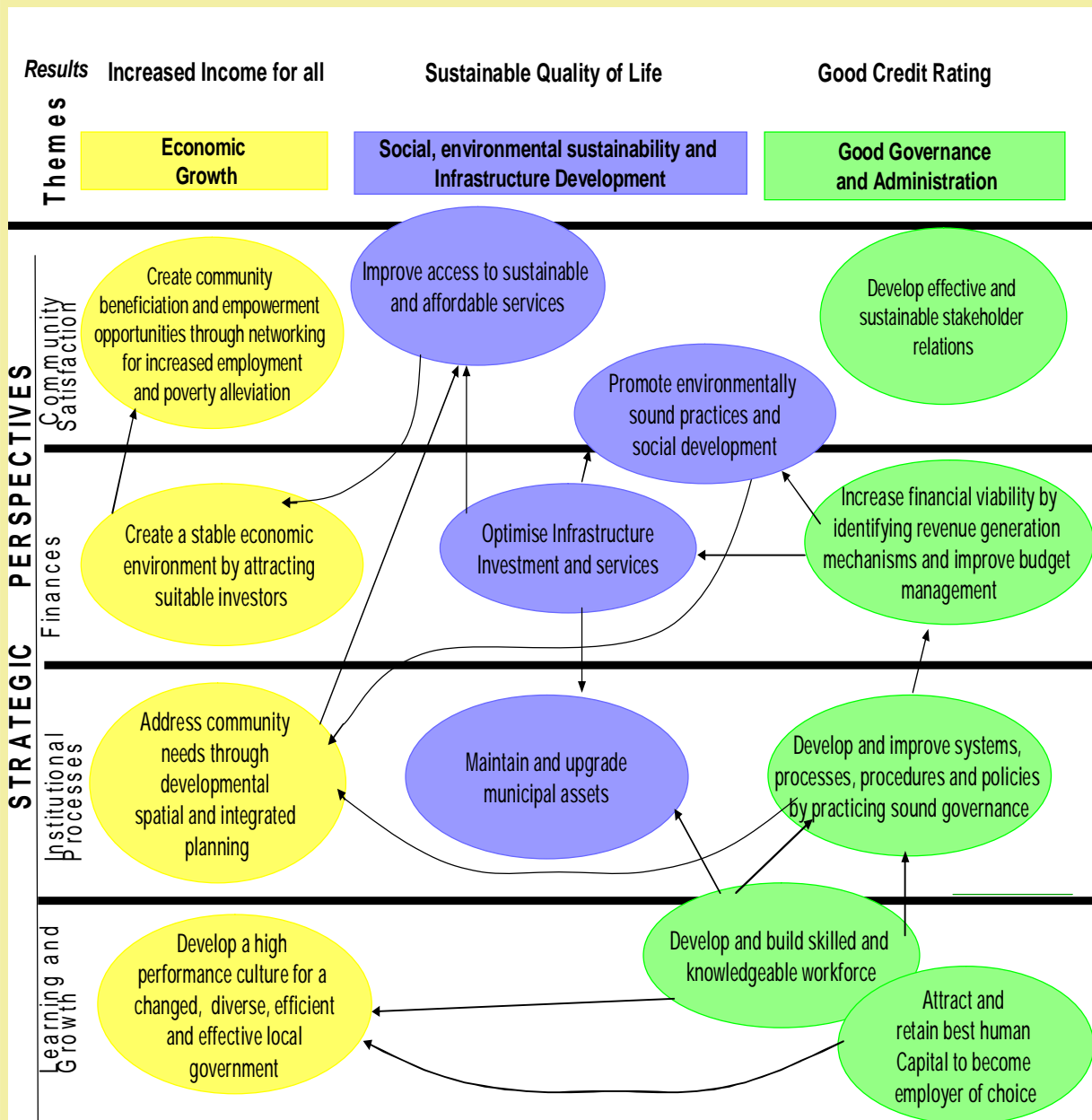
PAINS AND ENABLERS

The following Pains and Enablers were discussed, and it was determined that the determination and maintenance of Baseline Info is crucial for planning, prioritisation and implementation of service delivery. The roles and responsibilities (output driven) for employees and Councillors structures have to be clearly outlined, and everyone must understand where his/her roles and responsibilities begin and end, and how to implement it. Forward Planning and Project Management are important processes; specifically planning with local municipalities and the consideration of Spatial Development Framework and the Provincial Growth and Development Strategy of Limpopo. A Client Relations Management System should be implemented, and can be expanded and integrated amongst the municipalities within the Mopani District by having a central CRM to co-ordinate activities and link it to project management. The establishment of Data warehousing can contribute to the development, implementation and sustainability of Business Intelligence. Alignment between local and district programmes are essential. Change Management interventions should be undertaken, including the identification of structures that are essential to achieving change.

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7. STRATEGY MAPPING

The Strategy Map, as developed during the District Wide Strategic Planning workshop, was presented, and for the sake of clarity the facilitator explained what each objective in Strategy Map means. Minor changes to the Strategy Map occurred, and the outcome of these discussions are portrayed below:



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8. OBJECTIVE ATTAINMENT

The following short, medium and long term strategies were developed per Theme in terms of the Strategic Objectives contained in the Strategy Map

ECONOMIC GROWTH STRATEGIC STRATEGIES							
Theme	Result	B S C	Strategic Objective	Short Term Strategies	Medium Term strategies	Long Term Strategies	
ECONOMIC GROWTH	Increased Income for all	C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	Appointment of management team for Mashupatsela. Formalisation of Corporates. Asset registers for Mashupatsela. Title deeds for Mashupatsela	Establishment of business units. Capacity building of business units. Re-zoning		
				Identify and acquire site for fresh produce market. Formation of entities. Soliciting funding	Marketing of Fresh Produce Market. Exporting of fresh produce market products. Capacity building for fresh produce market. Formation of boards for fresh produce market	Exporting of fresh produce market products. Empowerment of PDI's related to fresh produce	
				Identify beneficiaries. Identify schemes. Feasibility Study. Funding	Marketing. Exporting. Capacity building. Quality assurance	Empowerment of PDI's. Product development. Sustainability	
				Tourism beneficiation initiatives. Empowerment of PDI's			
		F1	Create a stable economic environment by attracting suitable investors		Mini summit for mining, agriculture, tourism. Summit on Growth and Development	Implementation of LED plan	
					Appointment of service provider to develop investment strategy. Approval of mplementation plan	Implementation of investment strategy. Marketing of investment strategy	
					Geographical Names change programme		
		I1	Address community needs through developmental spatial and integrated planning		Appointment of service provider to update SDF to include Maruleng. Approval of updated SDF. Implementation of GIS	Implementation of SDF	Integrated human and business settlements. Integrated planning

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				Baseline information. Review of IDP Structures. Revitalise District. Rep forum Survey to determine credibility of IDP	Implementation of IDP. Alignment of development programmes (LM's, Sectors, PMS, Budget)	Implementation of IDP
				Alignment of IDP, Budget, PMS	Assessment. Reporting. Reviews	
		L1	Develop a high performance culture for a changed, diverse, efficient and effective local government	Assessment. Review	Assessment. Review	Assessment. Review

SOCIAL, ENVIRONMENT AND INFRASTRUCTURE STRATEGIES

Theme	Result	BS C	Strategic Objective	Short Term Strategies	Medium Term strategies	Long Term Strategies
SOCIAL , ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUCTURE DEVELOPMENT	Sustainable Quality of life	C2	Improve access to sustainable and affordable services	Baseline information on basic services backlog. Level of services determination. Expansion of services	Expansion of services, partnerships with other stakeholders	
				Community awareness campaigns		
				Develop indigent register and policies		
				Budget to cover total bucket system eradication in Letaba	Target two more municipalities, and provide basic sanitation to all necessary households in those municipalities	Provide basic sanitation to all necessary households in last remaining municipality
				Target two municipalities and provide basic sanitation to all necessary households in those municipalities		
				Implement major projects covering more than one village with bulk lines		

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			Development of Combined Services Model for electricity		
	C3	Promote environmentally sound practices and social development	Develop Environmental management plan. Conduct EIA's		
			Implementation of Environmental health services		
			Promotion of multi-lingualism		
			Awareness, moral regeneration and community policing forum support		
			Awareness campaigns		
			Training of staff		
			Awareness campaigns. Strengthen PPP's		
			Health promotion programmes		
			HIV/AIDS awareness campaigns and outreach programmes. Supporting HIV/AIDS initiatives. Development of Strategies to support NGO's/ CBO's working with HIV/AIDS issues		
			Promote sign language and interpretation, use of Braille. Develop a strategy to implement accessibility for disabled persons to buildings. Increase empowerment of people with disabilities	Continue with outreach programmes	
		Continue with outreach programmes			

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	F2	Optimise infrastructure investment and services	Conduct Audit of infrastructure and services availability. Identify service delivery gaps. Develop improvement strategy for monitoring and evaluation		
			Improve Cost recovery		
	I2	Maintain and upgrade municipal assets	Develop maintenance programmes	Asset register	Resource mobilisation

GOVERNANCE AND ADMINISTRATION STRATEGIES

Theme	Result	BS C	Strategic Objective	Short Term Strategies	Medium Term strategies	Long Term Strategies
GOOD GOVERNANCE AND ADMINISTRATION	Good Credit Rating	C3	Develop effective and sustainable stakeholder relations	Create database of all stakeholders	Conduct survey to determine gaps. Develop a Stakeholder Involvement Strategy	Implement the stakeholder involvement strategy
		F3	Increase financial viability by identifying revenue generation mechanisms, and improve budget management	Consult survey of possible revenue sources for District Municipalities.	Develop a discussion paper on viable options	Policy Review
				Cash flow projections	Manage expenditure per cash flow projections	T Punctual reporting and monitoring of cash flow
		I3	Develop and improve systems, processes, procedures and policies by practicing sound governance	Conduct training and awareness	Monitoring and review	Monitoring and review
				Develop internal audit charter. Develop staff competence and confidence to deal with external auditors	Develop Internal audit plan	Roll-out the internal audit plan
				Conduct audit of current systems and policies	Develop anti-corruption and fraud strategy	Create awareness of the anti-corruption and fraud strategy
		L2	Develop and build skilled and knowledgeable workforces	Verify and confirm findings of skills audit	Identify specific training interventions per employee	Roll-out the programme for all employees

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		L3	Develop and retain the best human capital, and become employer of choice	Conduct employee satisfaction survey	Develop retention strategy	Performance feedback and motivation
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9. STRATEGIC KPI's, STRATEGIC PROJECTS Strategic KPI's and Strategic projects in terms of the Strategic Objectives were developed per Theme, which form the basis of the Strategic Scorecard.

PROPOSED ECONOMIC GROWTH STRATEGIC SCORECARD									
Theme	Result	BSC	Strategic Objective	Strategic Key Performance Indicator	Status	Target	Projects		
ECONOMIC GROWTH	Increased Income for all	C1	Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation	% reduction in unemployment rate to meet national target to half unemployment by 2015			Mashupatsela implementation		
				% increase in jobs created through agriculture and forestry initiatives					
				% increase in jobs created through tourism initiatives			Fresh produce markets		
							Tourism Centre support		
				F1	Create a stable economic environment by attracting suitable investors	% increase in District economic growth rate			LED Strategy and plan
						% increase in agriculture export p.a.			Investment Strategy
		% increase in tourism spend p.a.					Tourism centre support		
		I1	Address community needs through developmental spatial and integrated planning		% increase in informal sites and settlements upgrading and formalisation			Integrated SDF & Land Use Management System	
					Self developed or credible approved IDP	Partly	Approved credible IDP	IDP development and implementation	
					% credible IDP rating		80%		
					% Strategic Scorecard rating		70%	Review and implementation of Performance Management System to measure performance of institution	

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		L1	Develop a high - erformance culture for a changed, diverse, efficient and effective local government	% Average Individual Scorecard rating		70%	Employee Performance management, monitoring and evaluation
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PROPOSED SOCIAL, ENVIRONMENT AND INFRASTRUCTURE STRATEGIC SCORECARD

Theme	Result	BSC	Strategic Objective	Strategic Key Performance Indicator	Status	Target	Projects
SOCIAL , ENVIRONMENTAL SUSTAINABILITY AND INFRASTRUC- TURE DEVELOPMENT	Sustainable Quality of life	C2	Improve access to sustainable and affordable services	% backlog info available			Basic services backlog / baseline information
							Partnerships with other stakeholders for expansion of services
							Awareness campaigns regarding services
				% indigents (households earning less than R1600 p.m.) with access to free basic sanitation			Indigent register and policy development and maintenance
				% indigents (households earning less than R1600 p.m.) with access to free basic water			
				% indigents (households earning less than R1600 p.m.) with access to free basic electricity			
				% Sanitation Bucket system eradication		100%	Total eradication of bucket sanitation for Letaba
				% Access to basic Sanitation		100% covera ge in 2 muni cipal areas	Provision of basic sanitation to all needed households in two municipalities
				% increase in access in addressing basic water backlog to reach 2010 national target		25%	Major water projects covering more than one village with bulk lines

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				% increase in addressing electricity backlogs to reach 2012 national target		20%	Development of Combined Services Model for electricity	
		C3	Promote environmentally sound practices and social development	% increase in ROD's awarded			Environmental Management Plan	
								Environmental Health Management Plan
					% communities with access to sporting, art and culture amenities			Access to Sport, arts and culture facilities
								Promotion of Multi-linguism
								Promotion of Sport, arts and culture programmes
					% decrease in crime rate			Safety and security awareness campaigns
								Supporting community policing forum
								Moral regeneration movement
					% decrease in fire services incidents			Emergency and fire incidents prevention campaigns
					% decrease in human loss due to disasters			Prevention of disasters awareness campaigns
					% decrease of communicable diseases			HIV/AIDS health promotion campaigns
					% decrease in HIV/AIDS infection			
					% Increase in Matric pass rate			
				% Increase in school attendance rate				
				% increase in participation from disability groups			Strategy for accessibility of disabled to buildings and facilities	
							Disability Strategy development, implementation and awareness	

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			% increase in participation from youth groups			Youth Strategy development, implementation and awareness
			% increase in participation from gender groups			Gender Strategy Development, implementation and awareness
	F2	Optimise infrastructure investments and services	% service delivery gaps addressed			Conduct Audit of infrastructure and services availability
						Identify service delivery gaps
			% increase in revenue collection			Implement Cost Recovery
	I2	Maintain and upgrade municipal assets	% GAMAP compliance			Maintenance plan

PROPOSED GOVERNANCE AND ADMINISTRATION STRATEGIC SCORECARD

Theme	Result	BSC	Strategic Objective	Strategic Key Performance Indicator	Status	Target	Projects
GOOD GOVERNANCE AND ADMINISTRATION	Good Creditor Rating	C3	Develop effective and sustainable stakeholder relations	% increase in stakeholder participation		10%	Public Participation framework Stakeholder involvement framework
				% customer satisfaction rating		70%	External Communication Strategy Customer Satisfaction Survey Internal Communication Strategy Customer Relations Framework
				% expenditure on service delivery		100%	Revenue management model
					% compliance to financial viability index as stipulated by the Regulations Creditor rating		
		I3	Develop and improve systems, processes, procedures and	% compliance and adherence to policies and procedures		95%	Upgrading of financial systems










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		governance	% tolerance to fraud and corruption practices	0%	Mentoring and coaching of audit staff	
					Anti-corruption and fraud prevention strategy	
					Installation of the toll- free number to report suspecting fraud and corruption	
		L2	Develop and build skilled and knowledgeable workforces	% of workforces with access to skills programmes	50%	Institutional plan
						Skills development programme
						Mentoring, evaluation & monitoring
		L3	Develop and retain the best human capital, and become employer of choice	% staff retention	95%	EAP
				% employee satisfaction rating		HIV/AIDS work plan
						OHS plan
				% compliance to approved employment equity plan		Development of retention strategy
				Employee equity plan		

It is important to note that the Strategic Scorecard above only serves as a Draft and that further development is needed and will take place before it can be considered as final and implementable.

10. WAY FORWARD

As a way forward, the following outputs are to be developed by the end of the 2006-2007 financial year:

-  Public Participation Plan for the IDP and PM
-  Reviewed Strategic Scorecard (strategic KPI's and projects) to be finalised
-  Reviewed Institutional Scorecard - Projects, Activities and Tasks
-  BU (Departmental, Divisional Scorecards)
-  Prioritisation
-  SDBIP
-  Performance Plans for S57, HODs,
-  Performance Management Policy, Rewards and Incentive Model
-  Automated Performance Management System

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12. CONCLUSION

The improvement of Forward Planning and Project Management is imperative. Project and Activity Based Management should include aspects of monitoring, validation and reporting. A Management Information System is required to manage baseline information, business intelligence system, data warehousing, a Client Relationship Management and the Automated Archive Systems.

It is important to build human capital by outlining roles and responsibilities of Councillors and officials (result based management). The appointment of the right people (skilled, committed and industrious) should receive prioritised attention. Change Management interventions per structure are also necessary on an inter- and intra-municipal level.

The Municipal Manager shares his vision for Mopani District as being:
Grow the economy of Mopani District in order to alleviate the dependency of people by providing quality and affordable infrastructure at the right places, and to draw suitable investors to the Mopani District.

The workshop concluded at 16h30.

Signed

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