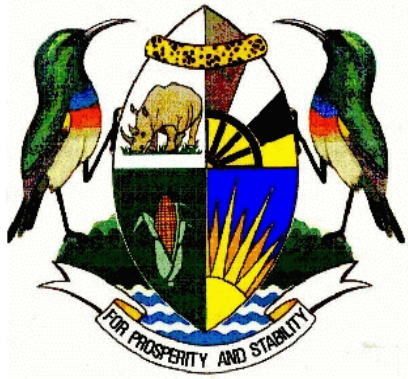




WATERBERG DISTRICT MUNICIPALITY

Strategic Planning Workshop REPORT

8 and 9 March 2007

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1. INTRODUCTION

A strategic planning workshop was held with the Waterberg District **I Municipality**, on 9 – 10 March 2007 at Aventura, Bela Bela. This document reflects a summary of the results of the session.

2. PURPOSE OF THE WORKSHOP

The purpose of the workshop was to achieve the following outputs:

- Business Definition
 - Vision
 - Mission
 - Strategic goals and objectives framework
 - Core business values
 - Outcomes
 - Stakeholder framework
- Internal environmental analysis
- External environment analysis
- SWOT Analysis
- Target Perspective
- Output Perspective

3. APPROACH

The approach followed was output-orientated and participative by nature. In order to achieve the highest degree of consensus, information technology was utilised to achieve the highest quality information in the shortest time.

4. BUSINESS DEFINITION

VISION	
Waterberg the cradle of rural growth and development	
MISSION	To provide a municipal governance management framework that ensures sustainable service delivery towards a better life for all.
STRATEGIC GOALS AND OBJECTIVES FRAMEWORK	• To provide a sound district regulatory framework ○ Policy instruments (policies, strategies, standards, plans, guidelines, standard operating procedures) ○ Legislative instruments (by-laws, agreements) ○ External stakeholder compliance monitoring (audits, assessments, enforcements, inspections) ○ Status monitoring (surveys, surveillance, detections, testing) ○ Authorisation decisions (permits, certification, licenses) • To promote management capacity in the District municipal area ○ Advisory services (technical advice, consultation, information sharing) ○ Awareness creation (events, campaigns, seminars, conferences, publications, Imbizos, summits) ○ Stakeholder institutional arrangements (forums establishment / maintenance, SLA's, MOU's, performance monitoring, contract management) • To implement district municipal services ○ Spatial development planning ○ Economic development planning ○ IDP co-ordination ○ Infrastructure development ○ Social development ○ Local municipal institutional support ○ Municipal health services ○ Environmental / Conservation management ○ Disaster risk management

	• To ensure effective corporate services ○ Corporate governance practices ○ Compliance management ○ Risk management ○ Business leadership ○ Strategic positioning (strategic planning, municipal structuring) ○ Business culture ○ Business performance management ○ Communication ○ Service delivery ○ Stakeholder management ○ Resource management ○ People management ○ Financial management ○ Information management ○ Asset management ○ Knowledge management ○ Programme/project management ○ Contract management
CORE BUSINESS VALUES	Commitment Integrity Productivity Excellence Transparency Accountability
OUTCOMES	• Poverty reduction • Sustainable service delivery • Economic growth • Political stability • Administrative stability

STAKEHOLDER FRAMEWORK	• Clients ○ Users of sold services • Beneficiaries ○ Waterberg community ○ General public ○ Local municipalities • Service providers (inbound to business entity) ○ Providers of funds ○ Providers of technology ○ Providers of infrastructure / facilities ○ Providers of information ○ Providers of services • Regulators ○ Auditor General ○ Standing / portfolio Committees ○ Relevant Government Departments ○ Relevant PFMA Chapter 13 institutions ○ Constitution Chapter 9 and 10 institutions • Strategic partners ○ Private-public partnerships ○ Public public partnership ○ Public-private partnerships • Service providers (outbound – providing services on behalf of business entity to business entity clients) ○ Local municipalities ○ Government departments ○ Consultants / contractors • Organised coalitions ○ Labour ○ Local government ○ Business • Employees • Media
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5. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Regulatory framework • Awareness creation (events, campaigns, seminars, conferences, publications, Imbizos, summits) Capacity in the District municipal area • Technical training / Advisory services (technical advice, consultation, information sharing) • Economic development planning • IDP co-ordination • Financial management • Asset management	Regulatory framework • Policy instruments (policies, strategies, standards, plans, guidelines, standard operating procedures) • Legislative instruments (by-laws, agreements) • External stakeholder compliance monitoring (audits, assessments, enforcements, inspections) • Status monitoring (surveys, surveillance, detections, testing) Capacity in the District municipal area • Authorisation decisions (permits, certification, licenses) • Stakeholder institutional arrangements (forums establishment / maintenance, SLA's, MOU's, performance monitoring, contract management) Implement district municipal services • Spatial development planning • Infrastructure development • Social development • Local municipal institutional support • Municipal health services Corporate governance practices • Compliance management • Risk management Business leadership • Strategic positioning (strategic planning, municipal structuring) • Business culture • Business performance management • Communication • Service delivery • Stakeholder management

	Resource management • People management • Information management • Knowledge management • Programme/project management • Contract management
OPPORTUNITIES	THREATS
•	

Vulnerabilities:

6. TARGET PERSPECTIVE

6.1 Strategic Goal 1: To provide a sound district regulatory framework

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
Policy instruments (policies, strategies, standards, plans, guidelines, standard operating procedures)	• New policy instruments planned versus milestones met (%)					
	• Policy instruments planned to be reviewed versus reviewed (%)					
	• Ad hoc regulatory inputs requested versus provided (%)					
Legislative / legal instruments (by-laws, agreements)	• New legislative instruments planned versus milestones (%)					
	• Legislative instruments planned to be reviewed versus reviewed (%)					
External stakeholder compliance monitoring (audits, assessments, enforcements, inspections)	• Compliance monitoring interventions planned versus conducted (%)					
	• Ad hoc compliance monitoring requests versus conducted (%)					
	• Recommendations approved versus implemented by external stakeholders (%)					
	• Council resolutions versus implemented by external stakeholders (%)					
Status monitoring (surveys, surveillance, detections, testing)	• Status monitoring interventions planned versus conducted (%)					
	• Ad hoc status monitoring requests received versus conducted (%)					
	• Recommendations approved versus implemented (%)					
	• Council resolutions versus implemented (%)					

6.2 Strategic Goal 2: To promote sound management capacity in the District municipal area

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
Technical training / Advisory services (technical advice, consultation, information sharing)	• Advisory services requested versus provided (%)					
	• Advisory services planned versus provided (%)					
	• Training interventions planned versus conducted (%)					
	• Information sharing interventions planned versus conducted (%)					
Awareness creation (events, campaigns, seminars, conferences, publications, Imbizo's, summits)	• Awareness interventions planned versus conducted (%)					
Stakeholder institutional arrangements (forums establishment / maintenance, SLA's, MOU's, performance monitoring, contract management)	• Stakeholder forums planned to be established versus established (%)					
	• Forums functionality gaps identified versus recommendations made (%)					
	• SLA's / MOU's / agreements planned versus submitted for signature (%)					
	• SLA's / MOU's / agreements submitted versus signed (%)					

6.3 Strategic Goal 3: To implement district municipal services

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
Spatial development planning	District spatial development framework milestones met (%)					
Economic development planning	- Economic development plan milestones met (%) - State wide economic planning milestones met (%) - Jobs planned to be created versus created (%)					
IDP co-ordination	District IDP co-ordination implementation plan milestones met (%)					
Infrastructure development	- Infrastructure planned to be developed versus milestones met (%) - Infrastructure planned to be procured versus milestones met (%) - Infrastructure plan milestones met (%) - Maintenance budget required as per regulations versus secured (%)					
Social development	District social development plan milestones met (%)					
Local municipal						
Institutional support						
Municipal health services	- Municipal health plan milestones met (%) - Municipal health standards targets met (%)					
Environmental / Conservation management	- District conservation plan milestones met (%) - Compliance to international conservation protocols (%) - District development compliance to EIA standards (%)					
Disaster risk management	District disaster risk management plan / framework milestones met (%)					

6.4 Strategic Goal 4: To ensure effective support services

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
Corporate governance practices <i>(Compliance management; Best practices management; Risk management)</i>	• Audit queries received versus responded to (%)	95	95	95	95	95
	• Compliance to regulatory frameworks (%)	75	80	85	85	90
Business leadership / management <i>(Strategic positioning; Organisation culture; Business performance management; Stakeholder management; Communication; Service delivery)</i>	• Business culture / employee satisfaction rating (%)	45	48	50	52	55
	• Business targets met (%)	65	70	75	80	80
	• Stakeholder satisfaction rating (%)	50	55	60	65	70
	• Internal service level charters required versus signed (%)	70	75	80	85	90
	• Internal stakeholder consultative forums planned to be established versus established (%)	90	90	90	90	90
Resource management • <i>People management</i>	• Budgeted positions filled (%)	50	45	40	35	30
	• Skills development plan targets met (%)	60	65	70	75	80
	• Additional human resource capacity required versus business case provided (%)	100	100	100	100	100
	• Human resources required versus requirements submitted timeously (%)	100	100	100	100	100
	• Interns trained (n)	6	15	15	15	20
• <i>Financial management</i>	• Variance on budget spent (%)	10	10	10	10	10
	• Services provided versus fees collected (%)	70	75	80	85	90

Strategic Goal 4: To ensure effective support services ... Continue...

OBJECTIVES / KPA	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
• <i>Information / knowledge management</i>	• Knowledge planned to be documented versus documented (%)	50	55	60	65	70
	• Website updates required versus content submitted timeously (%)	95	95	95	95	95
• <i>Information / communication (connectivity) technology management</i>	• ICT developments / procurement planned versus requirements submitted timeously to ICT component (%)	95	95	95	95	95
• <i>Asset management (Fixed assets and consumables)</i>	• Asset data integrity rating (%)	75	80	85	90	95
	• Assets required versus available (%)	75	80	85	90	95
Programme / project management	• Programme / projects completed within time (%)	90	90	90	90	90
	• Programmes / projects completed within budget (%)	90	90	90	90	90
Contract management	• Contractor performance rating (%)	50	55	60	65	70

7. OUTPUT PERSPECTIVE

7.1 Strategic Goal 1: To provide a sound district regulatory framework

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Policy instruments (Policies, Strategies, Standards, Plans, Guidelines, Standard operating procedures)	- New policy instruments planned versus milestones met (%) - Policy instruments planned to be reviewed versus reviewed (%) - Ad hoc regulatory input requested versus provided (%)	New policy instruments Integrated infrastructure master plan	1 st Draft master plan	Stakeholder consultation report	Final draft master plan submitted for approval	Implementation progress report	Implementation progress report
		Water service development plan	Final draft water service development plan submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Electricity master plan	1 st Draft electricity master plan submitted for approval	Stakeholder consultation report	Final draft master plan submitted for approval	Implementation progress report	Implementation progress report
		Fleet master plan	1 st Draft fleet master plan submitted for approval	Stakeholder consultation report	Final draft master plan submitted for approval	Implementation progress report	Implementation progress report
		Integrated transport plan (ITP)	Final Draft ITP submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Building master plan	1 st Draft building master plan submitted for approval	Stakeholder consultation report	Final draft master plan submitted for approval	Implementation progress report	Implementation progress report
		Integrated roads and storm water master plan	1 st Draft roads and storm water master plan submitted for approval	Stakeholder consultation report	Final draft master plan submitted for approval	Implementation progress report	Implementation progress report

7.1 Strategic Goal 1: To provide a sound district regulatory framework ... continue...

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Policy instruments (Policies, Strategies, Standards, Plans, Guidelines, Standard operating procedures)	- New policy instruments planned versus milestones met (%) - Policy instruments planned to be reviewed versus reviewed (%) - Ad hoc regulatory input requested versus provided (%)	Sanitation and waste water master plan	N/A	1 st Draft sanitation and waste water master plan submitted for approval	Stakeholder consultation report	Final draft master plan submitted for approval	Implementation progress report
		Integrated District / Local Economic development plan	N/A	Final draft submitted for approval Local economic development implementation plan	Implementation progress report	Implementation progress report	Implementation progress report
		District broad based black economic empowerment policy	1 st Draft District broad based black economic empowerment policy	Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report
		District Entrepreneurial support policy	1 st Draft Entrepreneurial support policy	Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report
		IDP co-ordination					
		IDP Implementation and monitoring plan	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Social development					

		○ Crime prevention strategy	1 st Draft Stakeholder consultation report	Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report
		○ Integrated sports, arts and culture policy	1 st Draft Stakeholder consultation report	Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report
		○ District Youth development implementation plan	1 st Draft Stakeholder consultation report	Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report
		○ District HIV and AIDS implementation plan	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		○ District Gender policy implementation plan	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		○ District Disability policy	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		• Local municipality institutional support plan	1 st Draft Stakeholder consultation report	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report

			Final draft policy submitted for approval					
		• District IGR policy framework	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report	
		• Municipal health services plan	N/A	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implemer progress
		○ Water quality monitoring management plan	1 st Draft Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report	
		• Environmental management plan	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report	
		•						
		○ Conservation management plan	1 st Draft Stakeholder consultation report Final draft policy submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report	

		• Audit policy					
		• Risk management strategy					
		• Resources management strategies					
		• Knowledge management strategy					
		Reviewed policy instruments					
		• Integrated development plan	1 st Draft Stakeholder consultation report Final draft policy review submitted for approval	Implementation progress report (IDP performance review reports based on SDBIP)	Implementation progress report (IDP performance review reports based on SDBIP) IDP review framework IDP review process plan Budget review process plan	Implementation progress report (IDP performance review reports based on SDBIP)	Implementation progress report (IDP performance review reports based on SDBIP)
		○ District Spatial development framework	1 st Draft review Stakeholder consultation report Final draft policy review submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		• Disaster risk management plan (Water quality , fire, etc)	Stakeholder consultation report Final draft policy review submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Regulatory input report	Report as required	Report as required	Report as required	Report as required	Report as required

7.1 Strategic Goal 1: To provide a sound district regulatory framework ... continue...

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Legislative/Legal instruments <i>(Bylaws, agreements)</i>	- New legislative instruments planned versus milestones met (%) - Legislative instruments planned to be reviewed versus reviewed (%)	New legislative/legal instruments Bylaw development project plan	1 st Draft Stakeholder consultation report Final Draft submitted for approval	Project implementation progress report	Project implementation progress report	Project implementation progress report	Project implementation progress report
		Municipal services implementation Agreements development plan	1 st Draft Stakeholder consultation report Final Draft submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
Status monitoring <i>(Surveys, Surveillance, Detections, Assessments, Sampling, Metering, Testing)</i>	- Status monitoring interventions planned versus conducted (%) - Ad hoc status monitoring requests received versus conducted (%) - Recommendations approved versus implemented by external stakeholders (%) - Council resolutions versus implemented (%)	Compliance monitoring recommendations implementation report per approved schedule	Report as required	Report as required	Report as required	Report as required	Report as required
		Ad hoc compliance monitoring service report	Report as required	Report as required	Report as required	Report as required	Report as required
		Status monitoring recommendations implementation report per approved schedule	Report as required	Report as required	Report as required	Report as required	Report as required
		Ad hoc status monitoring service report	Report as required	Report as required	Report as required	Report as required	Report as required
Authorisation decisions <i>(Permits, Certification)</i>	Authorisation applications received versus finalised within prescribed time (%)	Authorisation decisions report	Report as required	Report as required	Report as required	Report as required	Report as required

7.2 Strategic Goal 2: To promote sound management capacity in the district municipal area

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Technical training / advisory services <i>(Technical advice / consultation, Information sharing)</i>	- Advisory services requested versus provided (%) - Training interventions planned versus conducted (%)	Technical training / advisory service report	Report as required	Report as required	Report as required	Report as required	Report as required
		Training interventions schedule per district service delivery area	1 st Draft Stakeholder consultation report Final draft submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
Awareness creation <i>(Campaigns, Events, Workshops, Seminars, Conferences, Workshops Publications)</i>	- Awareness interventions planned versus conducted (%) - Promotional material required versus requirements submitted timeously to relevant support services (%)	Awareness intervention schedule per municipal area	1 st Draft Stakeholder consultation report Final draft submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		District Information Publications schedule	Publish upon approval	Publish upon approval	Publish upon approval	Publish upon approval	Publish upon approval
		Media coverage report (Radio, TV, Print, etc)	Media coverage report with an intervention plan Report on implementation of recommendations	Media coverage report with an intervention plan Report on implementation of recommendations	Media coverage report with an intervention plan Report on implementation of recommendations	Media coverage report with an intervention plan Report on implementation of recommendations	Media coverage report with an intervention plan Implementation report on recommendations
		Events/Campaigns/Seminars/workshop/ schedule	1 st Draft Stakeholder consultation report Final draft policy submitted for approval Component	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report

7.2 Strategic Goal 2: To promote sound management capacity in the district municipal area ... continue...

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Stakeholder institutional arrangements management (<i>Forum establishment / development, SLA, MOUs, Performance monitoring, Contract management</i>)	- Stakeholder forums planned to be established versus established (%) - Forums functionality gaps identified versus recommendations made (%) - SLAs / MOUs / Agreements planned versus submitted for signature (%)	New Stakeholder Forums establishment / disestablishment report	Report submitted to council	Report submitted to council	Report submitted to council	Report submitted to council	Report submitted to council
		Stakeholder capacity development report	Report as required	Report as required	Report as required	Report as required	Report as required
		New SLA's / MOU's / Agreements report	Report submitted to council	Report submitted to council	Report submitted to council	Report submitted to council	Report submitted to council
		Stakeholder directory	1 st Draft Stakeholder consultation report Final draft policy submitted for approval Component	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report

7.3 Strategic Goal 3: To implement district municipal services

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Infrastructure development	- Infrastructure planned to be developed versus milestones met (%) - Infrastructure planned to be procured versus milestones met (%) - Infrastructure plan milestones met (%) - Maintenance budget required as per regulations versus secured (%)	10 km road development (rehabilitation and regravelling) (against a backlog of 11 000 km)					
		Mayoral house (Modimolle)					
		New municipal building					
		Landfill sites rehabilitated					
Spatial Development	District spatial development framework milestones met (%)						
Economic development planning	- Economic development plan milestones met (%) - State wide economic planning milestones met (%) - Jobs planned to be created versus created (%)						
IDP co-ordination	District IDP co-ordination implementation plan milestones met (%)						
Social development	District social development plan milestones met (%)						
Local municipality institutional support							
Municipal health	Municipal health plan						

services	- milestones met (%) - Municipal health standards targets met (%)						
Environmental / Conservation management	- District conservation plan milestones met (%) - Compliance to international conservation protocols (%) - District development compliance to EIA standards (%)						
Disaster Risk Management	District disaster risk management plan / framework milestones met (%)						
Social development							
Local municipality institutional support							

7.4 Strategic Goal 4: To ensure effective support services

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Corporate governance practices <i>(Compliance management, best practices management, risk management)</i>	- Audit queries received versus responded to (%) - Compliance to regulatory framework (%)	• Audit query response report	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report as required
		• Compliance report against internal municipal policies	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report as required
		• Compliance report against regulations of external stakeholders	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report submitted to Council	Report as required
		Best practices					
Business management / leadership <i>(Strategic positioning, Business performance management, Business culture development, Stakeholder relations, Service delivery, Corporate governance)</i>	- Organisational culture / employee satisfaction rating (%) - Business targets met (%) - Client satisfaction rating (%) - Internal services level charters required versus signed (%) - Internal stakeholder consultative forums planned to be established versus established (%)	• Strategic plan	Final Draft submitted to Council for approval	Progress report	Progress report	Strategic plan 2008 / 09	Progress report
		• Operational plan	Final Draft submitted to Council for approval	Progress report	Progress report	Develop 2008 / 09 Operational Plan	Progress report
		• Reviewed structure	Final Draft submitted to Council for approval				Reviewed structure requirements submitted
		• An improvement plan based on the employee satisfaction survey results (if measured by the Municipality)		Survey report	Developed improvement plans	Implementation progress report	Implementation progress report
		• Improvement plans based on stakeholder satisfaction feedback		Stakeholder satisfaction survey report	Developed improvement plans	Implementation progress report	Stakeholder satisfaction feedback review Implementation progress report
		• Internal municipality service level charters	Final Draft submitted to Council for approval	Report as required	Report as required	Report as required	Report as required

		Internal consultative stakeholder forums (within Municipality)	Report on municipal internal decision making / management process Implementation plan to address gaps / deficiencies	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Visits / meetings report					
		External Municipality	Structure of external municipality visits report approved	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		International	Structure of external municipality visits report approved	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report

7.4 Strategic Goal 4: To ensure effective support services ... Continue

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Business assets management People management	- Budgeted positions filled (%) - Skills development plan targets met (%) - Additional human resource capacity required versus business case provided (%) - Human resource required versus requirements submitted timeously (%) - Interns trained (n)	• Vacancy rate report	Vacancy rate report structure approved Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		• Skills development plan	Implementation progress report Skills development plan 2007 / 2008	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report Skills development plan 2008 / 2009
		• Human resources deficit report	Business case as required	Business case as required	Business case as required	Business case as required	Business case as required
		• Individual performance management system	approved PMS implementation report	Project implementation progress report	Project implementation progress report	Project implementation progress report	Project implementation progress report
		• Review current performance management system and adapt to current needs					
		• Performance management capacity intervention plan	Approved project plan	Project implementation progress report	Project implementation progress report	Project implementation progress report	Project implementation progress report
		• Performance assessment reports	Organisational Assessment report	Assessment report	Assessment report	Assessment report	Assessment report
		• Interns training report	Report	Report	Report	Report	Report
Financial management	• Variance on budget spent (%)	• Variance reports	Expenditure report	Expenditure report	Expenditure report	Expenditure report	Expenditure report

7.4 Strategic Goal 4: To ensure effective support services ... Continue

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Information / knowledge management	- Knowledge planned to be documented versus documented (%) - Website updates required versus content submitted timeously (%)	Knowledge documentation plan	Plan on identified knowledge to be documented	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
		Website content structure approved	Draft website online for internal consumption and approval District website online for public consumption Submit website content as required	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
ICT management	ICT developments / procurement planned versus requirements submitted timeously to ICT component (%)	Core systems development planned					
		GIS strategic information reports	GIS reports	GIS reports	GIS reports	GIS reports	GIS reports
		MUN Master system plan	Master system plan submitted for approval	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report

7.4 Strategic Goal 4: To ensure effective support services ... Continue

OBJECTIVES / KPA	PERFORMANCE INDICATORS	OUTPUTS	2006 / 2007	2007 / 2008 Quarterly outputs			
			April – June	July – Sept.	Oct. – Dec	Jan - March	April – June
Asset management <i>(fixed assets and consumables)</i>	- Assets data integrity rating (%) - Assets required versus requirements submitted timeously (%)	Assets establishment / improvement plan	Final Draft approved	Implementation progress report	Implementation progress report	Implementation progress report	Implementation progress report
Programme / project management	- Programmes / projects completed within time (%) - Programmes / projects completed within budget (%)	Programme / project reports	Report as required	Report as required	Report as required	Report as required	Report as required
Contract management	Contractor performance rating (%)	Contractor performance report	Report as required	Report as required	Report as required	Report as required	Report as required

8. WAY FORWARD

1. Receive report from facilitator on 10 March 2007
2. Distribute report to workshop participants by 12 March 2007 by Management
3. Finalise strategic objective 3's content requirements for the output perspective by 20 March 2007
4. Create a process to enrol local municipalities to the implementation of the strategic plan.
5. Refine report by 23 March 2007 – workshop participants
6. Cascade plan to lower levels using the same framework by 30 March 2007
7. Submit plan for approval and condonation by the April Mayoral Committee Meeting
8. Link strategic plan to 2007/ 2008 budget and submit for Council adoption
9. Implementation through normal management system (Operationalise, implementing and monitoring strategic plan)