



**Mogale City**

*Local Municipality*

# **Mogale City Local Municipality**

**Strategic Plan 2006 - 2011**

**“Business as Unusual:  
Five years of accelerated service delivery and  
transformation”**

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## **1. INTRODUCTION**

A strategic planning workshop was held, on 6 – 9 November 2006 at the Valley Lodge Conference Centre, Magaliesburg. 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
  - Motto
  - Strategic goals and objectives framework
  - Core business values
  - Product and service portfolio
  - Stakeholder framework
- Internal environmental analysis
- External environment analysis
- SWOT Analysis
- Target Perspective
- Strategy Perspective
- High level business design

## **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

<p>VISION</p> <p><b>Quality service delivery for all in Mogale City</b></p>	
<b>MISSION</b>	To provide an integrated Municipal Governance System for improved quality of life for all communities of Mogale City
<b>MOTTO</b>	City of Human Origin
<b>STRATEGIC GOALS AND OBJECTIVES FRAMEWORK</b>	<ul style="list-style-type: none"> <li>• To provide sustainable services to the community                             <ul style="list-style-type: none"> <li>○ Physical Infrastructure Services</li> <li>○ Social Services</li> <li>○ Economic Services</li> </ul> </li> <li>• To promote a sound environmental management system                             <ul style="list-style-type: none"> <li>○ Environmental Risk Management (Health &amp; Safety)</li> <li>○ Conservation Management</li> </ul> </li> <li>• To provide sound governance for local communities                             <ul style="list-style-type: none"> <li>○ Broaden local democracy</li> <li>○ Ensure local government accountability</li> </ul> </li> <li>• To ensure sound governance practices within the Municipality                             <ul style="list-style-type: none"> <li>○ Corporate governance practices</li> <li>○ Business leadership / management</li> <li>○ Resource management</li> <li>○ Programme management</li> </ul> </li> </ul>
<b>CORE BUSINESS VALUES</b>	<ul style="list-style-type: none"> <li>• Integrity</li> <li>• Accountable</li> <li>• Diligent</li> <li>• Considerate</li> <li>• Participative</li> <li>• Responsive</li> </ul> <p>See Appendix D for complete list</p>

**BUSINESS DEFINITION... Continue...**

<p><b>PRODUCTS AND SERVICE PORTFOLIO</b></p>	<ul style="list-style-type: none"> <li>• <b>Physical infrastructure</b> <ul style="list-style-type: none"> <li>○ Municipal buildings</li> <li>○ Plant &amp; equipment</li> <li>○ Municipal infrastructure / facilities</li> </ul> </li> <li>• <b>Social services</b> <ul style="list-style-type: none"> <li>○ Primary health care management (Provincial function)</li> <li>○ Library services (Provincial function)</li> <li>○ Public safety services</li> <li>○ Social amenities management</li> <li>○ Social development services</li> </ul> </li> <li>• <b>Economic services</b> <ul style="list-style-type: none"> <li>○ Local economic development</li> <li>○ Land use management (Urban and rural)</li> <li>○ Municipal trading services</li> <li>○ Housing</li> </ul> </li> <li>• <b>Environmental management</b> <ul style="list-style-type: none"> <li>○ Environmental health management</li> <li>○ Environmental safety management</li> </ul> </li> </ul>
<p><b>STAKEHOLDER FRAMEWORK</b></p>	<ul style="list-style-type: none"> <li>• <b>Clients</b> <ul style="list-style-type: none"> <li>○ Communities</li> </ul> </li> <li>• <b>Service providers (inbound)</b> <ul style="list-style-type: none"> <li>○ Funds</li> <li>○ Expertise</li> <li>○ Technology</li> <li>○ Infrastructure / facilities</li> <li>○ Information</li> </ul> </li> <li>• <b>Regulators</b> <ul style="list-style-type: none"> <li>○ Auditor General</li> <li>○ Standing Committees</li> <li>○ Government Departments</li> </ul> </li> <li>• <b>Strategic partners</b> <ul style="list-style-type: none"> <li>○ Public-public partnerships</li> <li>○ Public-private partnerships</li> </ul> </li> <li>• <b>Service providers (outbound)</b> <ul style="list-style-type: none"> <li>○ Consultants / contractors</li> </ul> </li> <li>• <b>Organised Labour</b></li> <li>• <b>Employees</b></li> <li>• <b>Media</b></li> </ul>

## 5. SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<p><b>Services to the community</b></p> <ul style="list-style-type: none"> <li>• Primary health care management (Provincial function)</li> <li>• Municipal trading services</li> </ul> <p><b>Environmental management system</b></p> <ul style="list-style-type: none"> <li>• Environmental safety management</li> <li>• Conservation management</li> </ul>	<p><b>Services to the community</b></p> <ul style="list-style-type: none"> <li>• Municipal buildings</li> <li>• Plant &amp; equipment</li> <li>• Municipal infrastructure / facilities</li> <li>• Social development services</li> <li>• Public safety services</li> <li>• Social amenities management</li> <li>• Local economic development</li> <li>• Land use management (urban and rural)</li> </ul> <p><b>Environmental management system</b></p> <ul style="list-style-type: none"> <li>• Environmental health management</li> </ul> <p><b>Governance for local communities</b></p> <ul style="list-style-type: none"> <li>• Community participative structures</li> <li>• Regulatory services</li> <li>• Administrative services to communities</li> </ul> <p><b>Governance practices within Municipality</b></p> <ul style="list-style-type: none"> <li>• <b>Corporate governance</b> <ul style="list-style-type: none"> <li>○ Compliance management</li> <li>○ Best practices management</li> </ul> </li> <li>• <b>Business leadership / management</b> <ul style="list-style-type: none"> <li>○ Strategic positioning</li> <li>○ Organisation culture</li> <li>○ Business performance management</li> <li>○ Stakeholder management</li> <li>○ Communication</li> <li>○ Service delivery</li> </ul> </li> <li>• <b>Resource management</b> <ul style="list-style-type: none"> <li>○ People management</li> <li>○ Financial management</li> <li>○ Information / connectivity technology management</li> <li>○ Information / knowledge management</li> <li>○ Asset management</li> </ul> </li> <li>• <b>Programme / project management</b></li> </ul>

**SWOT ANALYSIS...Continue...**

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• Revenue generation</li> <li>• Inter Governmental relations framework</li> <li>• ICT developments</li> <li>• Economic diversification                             <ul style="list-style-type: none"> <li>○ Tourism opportunities</li> <li>○ Job creation opportunities</li> <li>○ International events specifically Soccer World Cup 2010</li> <li>○ Business process outsourcing</li> <li>○ Banking charter</li> <li>○ Mining charter</li> </ul> </li> <li>• Supportive legislative requirements</li> <li>• Global city region initiative</li> <li>• Supportive stakeholder alliances / partnerships (political, inter governmental, labour, service delivery, economic, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>• Non payment culture in community</li> <li>• Unclear powers and functions between Province and Local Government</li> <li>• Informal settlements</li> <li>• Financial constraints</li> <li>• Unemployment in municipal area</li> <li>• Diminishing Inter Governmental grant funds</li> <li>• Unfunded mandates</li> <li>• National shortage of critical skills e.g. engineering skills</li> <li>• Restrictive legislative requirements</li> </ul>

**Vulnerabilities:**

- Theft and vandalism of municipal assets
- HIV and AIDS pandemic
- Outdated statistics from Statistics South Africa used for decision making / planning (e.g. basis for funds allocation, grading of Municipalities, etc.)
- Geological instability e.g. dolomite
- Ecological complexities (e.g. shallow underground mining)
- Land ownership challenges

## 6. TARGET PERSPECTIVE

### 6.1 Strategic Goal 1: To provide sustainable services to the community

OBJECTIVES	PERFORMANCE INDICATOR	TARGET 06/07	TARGET 07/08	TARGET 08/09	TARGET 09/10	TARGET 10/11
<b>To ensure sound physical infrastructure</b> <i>(Municipal buildings; Plant &amp; equipment; Municipal infrastructure / facilities)</i>	• Approved integrated Physical Infrastructure Master Plan available (%)	70	100	100	100	100
	• Physical infrastructure implementation plans targets met (%) (capital)	95	95	95	95	95
	• Physical Infrastructure implementation plans targets met (%) (operational)	95	95	95	95	95
	• Monitoring reports required versus available (%)	100	100	100	100	100
<b>To provide social services</b> <i>(Primary Health Care Management; Social Services; Public Safety Services; Social Amenities Management)</i>	• Approved Social Service Delivery Plans (%)	90	100	100	100	100
	• Social Service Delivery Plans targets met (%) (capital)	95	100	100	100	100
	• Social Service Delivery Plans targets met (%) (operational)	85	90	95	95	95
	• Monitoring reports required versus available (%)	100	100	100	100	100
<b>To provide economic services</b> <i>(Local Economic Development; Land Use Management (urban and rural); Municipal Trading Services)</i>	• Approved integrated Local Economic Development Plan (%)	70	100	100	100	100
	• Economic Service Delivery Plans targets met (%) (capital)	90	95	95	95	95
	• Economic Service Delivery Plans targets met (%) (operational)	90	95	95	95	95
	• Monitoring reports required versus available (%)	100	100	100	100	100



**6.2 Strategic Goal 2: To promote sound Environmental Management**

<b>OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 06/07</b>	<b>TARGET 07/08</b>	<b>TARGET 08/09</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>
<b>Environmental Risk Management</b> <i>(Waste; EIP; Urban Greening; Pollution)</i>	• Approved integrated Environmental Risk Management Plans (%)	95	100	100	100	100
	• Environmental Risk Management Plan targets met (%) (capital)	90	95	95	95	95
	• Environmental Risk Management Plans targets met (%) (operational)	90	95	95	95	95
	• Monitoring reports required versus available (%)	100	100	100	100	100
<b>Conservation Management</b> <i>(Only local competency)</i>	• Approved Conservation Management Plans (%)	95	100	100	100	100
	• Conservation Management Plans targets met (%) (operational)	90	95	95	95	95
	• Monitoring reports required versus available (%)	100	100	100	100	100

**6.3 Strategic Goal 3: To provide sound governance for local communities**

<b>OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 06/07</b>	<b>TARGET 07/08</b>	<b>TARGET 08/09</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>
<b>To broaden local democracy (Ward; IDP Forum, etc.)</b>	• Committees planned to be established versus established (%)	90	95	100	100	100
	• Committee functionality rating (%)	50	60	70	80	90
<b>To ensure Local Government accountability</b>	• Reports required in terms of legislation versus submitted timeously (%)	50	80	100	100	100
	• Community queries received versus finalised (within competency) (%)	40	60	65	70	80

**6.4 Strategic Goal 4: To ensure sound governance practices within the Municipality**

<b>OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 06/07</b>	<b>TARGET 07/08</b>	<b>TARGET 08/09</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>
<b>Corporate governance practices (Compliance Management; Best practices Management; Risk Management)</b>	• Compliance to regulatory framework (%)	60	65	80	100	100
	• Council resolutions made versus executed (%)	70	100	100	100	100
	• Audit queries received versus resolved (%)	60	70	80	90	90
<b>Business leadership / management (Strategic positioning; Organisation culture; Business Performance Management; Stakeholder Management; Communication; Service delivery)</b>	• Organisational climate / employee satisfaction rating (%)	35	40	45	50	55
	• Business targets met (%)	80	85	90	90	95
	• Internal client satisfaction rating (%)	40	50	60	70	75
	• External client satisfaction rating (%)	40	50	60	70	75
	• Business image rating (%)	50	60	70	80	85
	• SLA's required versus signed (%)	80	85	90	100	100
	• Stakeholder consultative forums planned to be established versus established (%)	80	85	90	95	95
<b>Resource management</b>	• <b>People management</b>					
	• Funded positions filled (%)	85	90	90	90	90
	• Competence required versus available (%)	60	65	70	75	80
• <b>Financial management</b>	• Variance on budget spent (%)	10	10	10	10	10
	• Revenue budgeted versus collected (%)	90	90	95	95	95
	• Increased revenue base (%)	5	5	10	10	10

**Strategic Goal 4: To ensure sound governance practices within the Municipality...  
Continue...**

<b>OBJECTIVES</b>	<b>PERFORMANCE INDICATOR</b>	<b>TARGET 06/07</b>	<b>TARGET 07/08</b>	<b>TARGET 08/09</b>	<b>TARGET 09/10</b>	<b>TARGET 10/11</b>
<ul style="list-style-type: none"> <li><b>Information / connectivity technology management</b></li> </ul>	<ul style="list-style-type: none"> <li>Master Systems Plan implementation progress (%)</li> </ul>	60	70	75	80	90
<ul style="list-style-type: none"> <li><b>Information / knowledge management</b></li> </ul>	<ul style="list-style-type: none"> <li>Approved Information Security Plan availability (%)</li> </ul>	40	100	100	100	100
	<ul style="list-style-type: none"> <li>Information accessibility rating (%)</li> </ul>	70	75	80	85	90
	<ul style="list-style-type: none"> <li>Knowledge planned to be documented versus documented (%)</li> </ul>	70	75	80	85	100
<ul style="list-style-type: none"> <li><b>Asset management (fixed assets and consumables)</b></li> </ul>	<ul style="list-style-type: none"> <li>Asset data integrity rating (%)</li> </ul>	80	85	90	95	95
	<ul style="list-style-type: none"> <li>Average resource procurement lead time (days)</li> </ul>	90	60	30	30	30
<b>Programme / project management</b>	<ul style="list-style-type: none"> <li>Programme / projects completed on time (%)</li> </ul>	70	75	80	90	90
	<ul style="list-style-type: none"> <li>Programmes / projects completed within budget (%)</li> </ul>	70	75	80	90	90

## 7. STRATEGY PERSPECTIVE

National KPA's:

1. Financial viability
2. Infrastructure development and service delivery
3. Corporate governance
4. Institutional transformation
5. Local economical development

7.1 Strategic goal 1: To provide sustainable services to the community

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
To ensure sound physical infrastructure (Municipal buildings; Plant & equipment; Municipal infrastructure / facilities)	<ul style="list-style-type: none"> <li>• Develop and align the Physical Infrastructure Master Plan to Municipal strategic plan, legislative mandates and IDP</li> </ul>	Infrastructure (Water & Sanitation; Electricity; Roads & Storm water; IEM)	End June 2007	2 & 5
	<ul style="list-style-type: none"> <li>• Acquire required resources to implement physical infrastructure plans</li> </ul>	Infrastructure (Water & Sanitation; Electricity; Roads & Storm water; IEM)	Quarterly reports	2 & 5
	<ul style="list-style-type: none"> <li>• Monitor implementation of physical infrastructure plans</li> </ul>	Infrastructure (Water & Sanitation; Electricity; Roads & Storm water)	Quarterly reports	2 & 5
	<ul style="list-style-type: none"> <li>• Develop emergency plans to address the critical service delivery backlog</li> </ul>	MM Office (Infrastructure Task Team)	End Nov. 2006	2 & 5
To provide social services (Primary health care management; Social development services; Public safety services; Social amenities management; Housing process)	<ul style="list-style-type: none"> <li>• Develop and align the Social Services Delivery Plan to Municipal strategic plan, legislative mandates and IDP</li> </ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	End June 2007	2
	<ul style="list-style-type: none"> <li>• Acquire required resources to implement social services plans</li> </ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	Quarterly reports	2

<i>management)</i>	<ul style="list-style-type: none"><li>• Monitor implementation of social services plans</li></ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	Quarterly reports	2
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**Strategic goal 1: To provide sustainable services to the community... continue....**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACCOUNTABILITY</b>	<b>TARGET DATE / TIME FRAME</b>	<b>NATIONAL KPA LINKAGE</b>
<b>To provide social services (Primary health care management; Social development services; Public safety services; Social amenities management)... continue...</b>	<ul style="list-style-type: none"> <li>Review SLA with Province relating to primary health care, library services, licensing and housing development, components of HIV AIDS</li> </ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	End March 2007	2
<b>To provide economic services (Local economic development; Land use management (urban &amp; rural); Municipal trading services; Housing process management)</b>	<ul style="list-style-type: none"> <li>Develop an integrated Local economic Development Plan</li> </ul>	Economic Services (LED Rural development)	End June 2008	5 & 1 & 2
	<ul style="list-style-type: none"> <li>Align Economic Service Plan to Municipal strategic plan, legislative mandates and IDP</li> </ul>	Economic Services (LED Rural development)	Quarterly reports	5 & 1 & 2
	<ul style="list-style-type: none"> <li>Acquire required resources to implement social economic plans</li> </ul>	Economic Services (LED Rural development)	Quarterly reports	5 & 1 & 2
	<ul style="list-style-type: none"> <li>Monitor implementation of economic services plans</li> </ul>	Economic Services (LED Rural development)	Quarterly reports	5 & 1 & 2
	<ul style="list-style-type: none"> <li>Develop an integrated Housing Process Management Plan</li> </ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	End June 2007	2
	<ul style="list-style-type: none"> <li>Acquire required resources to implement housing process management plan</li> </ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	Quarterly reports	2
	<ul style="list-style-type: none"> <li>Monitor implementation of housing process management plan</li> </ul>	Social Services (Comm. Services; Public Safety; IEM; Housing)	Quarterly reports	2

7.2 Strategic goal 2: To promote sound environmental management

OBJECTIVES	STRATEGIES	ACCOUNTABILITY	TARGET DATE / TIME FRAME	NATIONAL KPA LINKAGE
<b>Environmental Risk Management</b> <i>(Waste; EIP; Urban Greening; Pollution; Environmental Health)</i>	<ul style="list-style-type: none"> <li>Review, develop and implement the integrated Environmental Risk Management Plan and align to Municipal Strategic Plan, Legislative Mandates and IDP</li> </ul>	Environmental Management	End June 2008  Quarterly reports	2
	<ul style="list-style-type: none"> <li>Acquire required resources to implement Environmental Risk Management Plan</li> </ul>	Environmental Management	Quarterly reports	2
	<ul style="list-style-type: none"> <li>Monitor implementation of Environmental Risk Management Plan</li> </ul>	Environmental Management	Quarterly reports	2
	<ul style="list-style-type: none"> <li>Develop a plan to position Municipal Health Services (Environmental) as a core local function</li> </ul>	Environmental Management (Community Services)	End June 2007	2
	<ul style="list-style-type: none"> <li>Develop SLA with Province relating to EMI's</li> </ul>	Environmental Management	Quarterly reports	2
<b>Conservation Management</b> <i>(Only local competency)</i>	<ul style="list-style-type: none"> <li>Develop SLA with Province relating to Conservation Management</li> </ul>	Environmental Management	End June 2007	2



**7.3 Strategic Goal 3: To provide democratic and accountable governance for local communities**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACCOUN- TABILITY</b>	<b>TARGET DATE / TIME FRAME</b>	<b>NATIONAL KPA LINKAGE</b>
<b>To broaden local democracy</b>	<ul style="list-style-type: none"> <li>Develop and implement Community Participation Plan</li> </ul>	Office of the Speaker	End June 2007  Quarterly reports	4
	<ul style="list-style-type: none"> <li>Develop and implement a Ward Committee Capacitation Plan</li> </ul>	Office of the Speaker	End June 2007  Quarterly reports	4
	<ul style="list-style-type: none"> <li>Develop and implement a Councillors Training Programme</li> </ul>	Office of the Speaker	End June 2007	4
	<ul style="list-style-type: none"> <li>Monitor community involvement</li> </ul>	Office of the Speaker	Quarterly reports	4
<b>To ensure Local Government accountability</b>	<ul style="list-style-type: none"> <li>Develop and implement Accountability Standards</li> </ul>	IDP	End June 2007  Quarterly reports	4

**7.4 Strategic Goal 4: To ensure sound governance practices within the Municipality**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACCOUNTABILITY</b>	<b>TARGET DATE / TIME FRAME</b>	<b>NATIONAL KPA LINKAGE</b>
<b>Corporate governance practices (Compliance Management; Best practices Management; Risk Management)</b>	• Develop and implement a Municipal Risk Management Plan (including Anti Fraud and Corruption Strategy)	MM Office	End March 2007 Quarterly reports	3
	• Implement the Internal Audit Charter	MM Office	Quarterly reports	3
	• Implement the Audit Committee Charter	MM Office	Quarterly reports	3
	• Monitor performance of Audit Committee	Executive Mayor	Quarterly reports	3
<b>Business leadership / management (Strategic positioning; Organisation culture; Business Performance Management; Stakeholder Management; Communication; Service delivery)</b>	• Align structure with strategic plan	MM	End Feb. 2007	3
	• Implement new structure	MM	End June 2007	3
	• Review and implement new delegations of authority	MM	End June 2007	3
	• Conduct an organisation climate / employee satisfaction survey	MM	End April 2007	3
	• Implement a plan to improve the organisation culture based on survey results	MM / HoD's	Quarterly reports	3
	• Develop and implement an Organisational Performance Management system	MM	End June 2007	3
	• Develop and implement a Management / Leadership Development Programme	MM	Quarterly reports	3
	• Refine and implement role clarity requirements between political and administrative role players in terms of Section 53 of the Municipal Systems Act	MM	End Jan 2007  Quarterly reports	3 / 4
	• Conduct internal client satisfaction ratings and develop improvement plans based on results	Corporate Services	Quarterly reports	3
	• Conduct external client satisfaction ratings and develop improvement plans based on results	MM Office	Quarterly reports	3

**Strategic Goal 4: To ensure sound governance practices within the Municipality... Continue...**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACCOUNTABILITY</b>	<b>TARGET DATE / TIME FRAME</b>	<b>NATIONAL KPA LINKAGE</b>
<b>Business leadership / management</b> <i>(Strategic positioning; Organisation culture; Business Performance Management; Stakeholder Management; Communication; Service delivery)... continue...</i>	• Establish a Batho Pele Call and Contact Centre	Corporate Services (Marketing)	End June 2007	3
	• Develop / update a Mogale City stakeholder directory	Corporate Services (Marketing)	Quarterly reports	3
	• Develop SLA's with relevant stakeholders	Corporate Services	Annual reports	3
	• Develop an IGR Strategy in line with legislative requirements	Corporate Services	End June 2007	3
	• Develop and implement a Marketing Communication Strategy	Corporate Services (Marketing)	End June 2007 Quarterly reports	3 & 4
	• Develop and implement an integrated Events / Mayoral Projects Strategy	Corporate Services (Marketing)	End June 2007 Quarterly reports	3 & 4
<b>Resource Management</b> • People Management	• Develop and implement the Municipal HR Plan	Corporate Services (HR)	End June 2007 Quarterly reports	4
	• Develop and implement the Workplace Skills Development Programme	Corporate Services (HR)	End June 2007 Quarterly reports	4
	• Develop formal job descriptions in line with new structure	Corporate Services (HR)	End June 2007	4
	• Develop and implement a Performance Management System for all staff	Corporate Services (HR)	Managerial – End Dec 2006 Non managerial – Dec. 2007	3 & 4
	• Implement the Workplace HIV and AIDS Policy	Corporate Services (HR)	Quarterly reports	3 & 5
	• Review and implement the EAP Programme	Corporate Services (HR)	Quarterly reports	3 & 4

**7.4 Strategic Goal 4: To ensure sound governance practices within the Municipality... Continue...**

<b>OBJECTIVES</b>	<b>STRATEGIES</b>	<b>ACCOUNTABILITY</b>	<b>TARGET DATE / TIME FRAME</b>	<b>NATIONAL KPA LINKAGE</b>
<ul style="list-style-type: none"> <li>Financial Management</li> </ul>	<ul style="list-style-type: none"> <li>Finalise roll out of the Municipal Financial Management System</li> </ul>	CFO	End March 2007 Quarterly reports	1 & 3
	<ul style="list-style-type: none"> <li>Develop and implement a Municipal Financial Plan in line with MFMA (including Revenue Generation Plan)</li> </ul>	CFO	End June 2007	1 & 3
<ul style="list-style-type: none"> <li>Information / Connectivity Technology Management</li> </ul>	<ul style="list-style-type: none"> <li>Review and implement the MSP</li> </ul>	Corporate Services	Quarterly reports	4
<ul style="list-style-type: none"> <li>Information / Knowledge Management</li> </ul>	<ul style="list-style-type: none"> <li>Establish and implement a Municipal Performance Nerve Centre</li> </ul>	MM Office	Quarterly reports	4
	<ul style="list-style-type: none"> <li>Develop and implement a Municipal Management Information System (including Archive)</li> </ul>	Corporate Services	End June 2007	4
	<ul style="list-style-type: none"> <li>Develop a Knowledge Management Plan (including research)</li> </ul>	MM Office	End June 2007	4
<ul style="list-style-type: none"> <li>Asset Management</li> </ul>	<ul style="list-style-type: none"> <li>Develop an Asset Management Plan that aligns with GRAP</li> </ul>	CFO	End June 2007	3
	<ul style="list-style-type: none"> <li>Implement the Asset Management Plan</li> </ul>	CFO (HoD's)	Quarterly report	3
	<ul style="list-style-type: none"> <li>Implement the General Valuation Roll in line with Municipal Rating Act</li> </ul>	CFO	Quarterly reports	3
	<ul style="list-style-type: none"> <li>Refine Supply Chain procedures</li> </ul>	CFO	Monthly reports	1 & 3 & 4
	<ul style="list-style-type: none"> <li>Develop and implement a Preferential Procurement Monitoring System</li> </ul>	CFO	Quarterly reports	3 & 4
<ul style="list-style-type: none"> <li><b>To ensure sound programme / project management</b></li> </ul>	<ul style="list-style-type: none"> <li>Establish an integrated programme management office</li> </ul>	MM Office	End June 2008	3 / 4

## **8. WAY FORWARD**

1. Discuss and refine report with politicians on 9<sup>th</sup> November 2006
2. Receive report from facilitators on 9<sup>th</sup> November 2006.
3. Present report to Mayoral Committee for approval 16<sup>th</sup> November 2006
4. Distribute report to workshop participants by 17<sup>th</sup> November 2006 – MM Office
5. Feedback sessions to relevant constituencies
6. Implementation through normal management system (Operationalise, implementing and monitoring strategic plan)

# Appendices

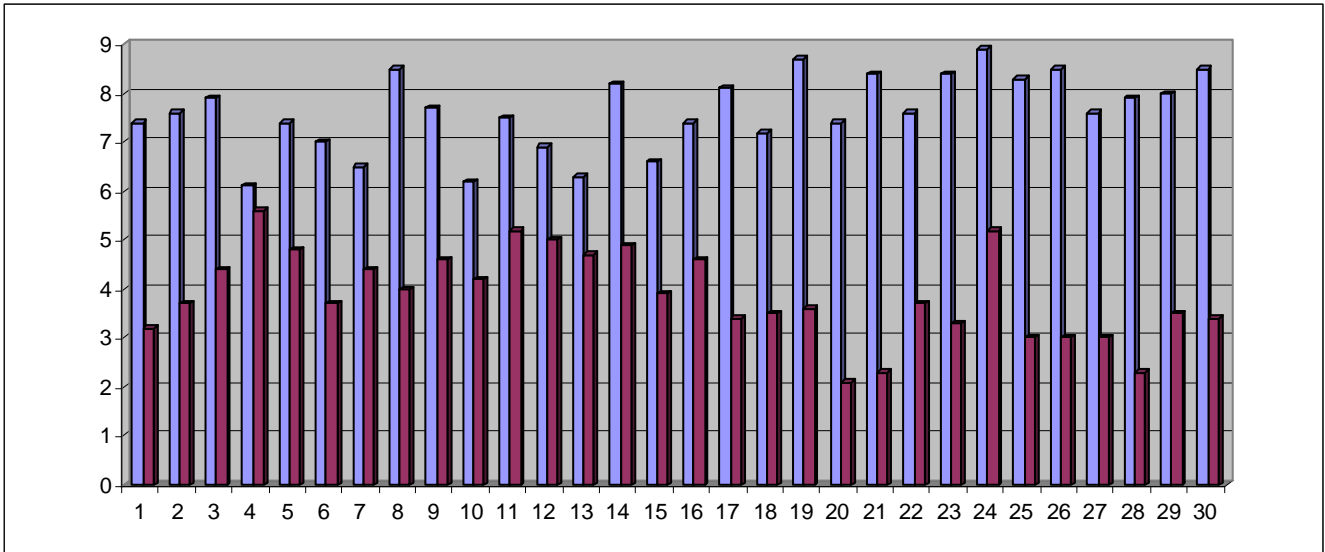
## APPENDIX A

INTERNAL ANALYSIS			
	Item	Importance	Current Performance
1	Municipal buildings	7.4	3.2
2	Plant & equipment	7.6	3.7
3	Municipal infrastructure / facilities	7.9	4.4
4	Primary health care management	6.1	5.6
5	Social development services	7.4	4.8
6	Public safety services	7.0	3.7
7	Social amenities management	6.5	4.4
8	Local economic development	8.5	4.0
9	Land use management (Urban and rural)	7.7	4.6
10	Municipal trading services	6.2	4.2
11	Environmental health management	7.5	5.2
12	Environmental safety management	6.9	5.0
13	Conservation management	6.3	4.7
14	Community participative structures	8.2	4.9
15	Regulatory services	6.6	3.9
16	Administrative services to communities	7.4	4.6
17	Compliance management	8.1	3.4
18	Best practices management	7.2	3.5
19	Strategic positioning (strategic / operational planning, business structuring, positioning around core business)	8.7	3.6
20	Organisation culture	7.4	2.1
21	Business performance management	8.4	2.3
22	Stakeholder management	7.6	3.7
23	Communication	8.4	3.3
24	Service delivery	8.9	5.2
25	People management	8.3	3.0
26	Financial management	8.5	3.0
27	Information / Connectivity Technology management	7.6	3.0
28	Information / knowledge management	7.9	2.3
29	Asset management (fixed assets and consumables)	8.0	3.5
30	Programme / project management	8.5	3.4

**Graph on next page....**

**GRAPH: INTERNAL ANALYSIS**

**LEGEND:** 1<sup>st</sup> Importance  
2<sup>nd</sup> Current performance

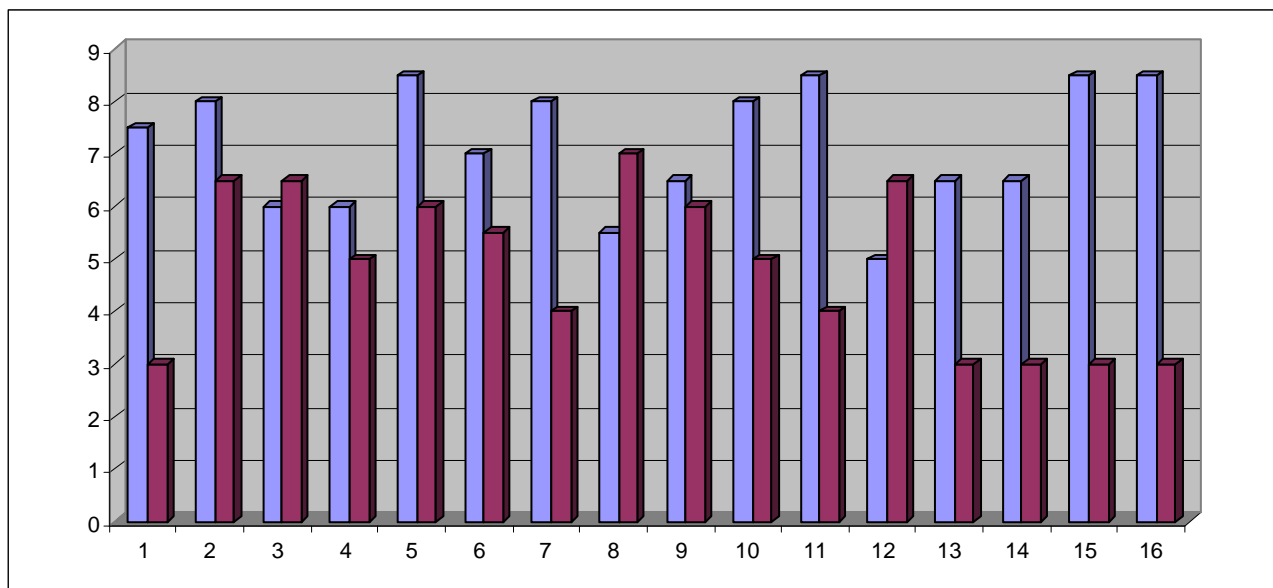




## APPENDIX B

<b>EXTERNAL RESTRICTIONS ANALYSIS</b>			
		Restrictiveness	Ability to deal with it
1	Theft and vandalism of municipal assets	7.5	3
2	Non payment culture in community	8	6.5
3	Unclear powers and functions between Province and Local Government	6	6.5
4	Informal settlements	6	5
5	Financial constraints	8.5	6
6	Unemployment in municipal area	7	5.5
7	HIV and AIDS pandemic	8	4
8	Diminishing Inter Governmental grant funds	5.5	7
9	Unfunded mandates	6.5	6
10	National shortage of critical skills e.g. engineering skills	8	5
11	Outdated statistics from Statistics South Africa used for decision making / planning (e.g. basis for funds allocation, grading of Municipalities, etc.)	8.5	4
12	Restrictive legislative requirements	5	6.5
13	Geological instability e.g. dolomite	6.5	3
14	Ecological complexities (e.g. shallow underground mining)	6.5	3
15	Land ownership challenges	8.5	3
16	Uncertainties relating to REDS	8.5	3

**LEGEND:**      1<sup>st</sup>      Restrictiveness  
                          2<sup>nd</sup>      Ability to deal with it



## APPENDIX C

### CULTURE CHARACTERISTICS

Changes Towards ...	Moving Away From ...
Community participation in governance	Top down approach towards the community
Strong inter relationships between government spheres	Sectoral planning
Integration of activities	Working in silos
Budget driven by objectives	Budget driving objectives
Acceptance of responsibility to coordinate own capacity building efforts	Abdicating our responsibility towards own capacity building efforts
Responding towards rapid legislation / policy changes	Resisting legislative / policy changes
Initiating legislative / policy in line with local requirements	Reactive mode with regard to legislative / policy
Medium to longer term planning perspectives	Crisis management approach
Positioning as a strategic partner within our municipal jurisdiction	Moving away from ad hoc strategic alliances
Developmental Local Government	Administrative Local Government
Proactive	Reactive
Target driven reporting	Activity driven reporting
Unleashing the intellectual capacity (human capital) within the Municipality	Resisting / suppressing new knowledge from within Municipality
A learning organisation	A teaching organisation
Equity balance	Equity imbalance
Sensitivity to diversity	Stereo typing
Strong service delivery orientation	Apathy
Effective time management	Crisis management
Quick decisive actions	Delayed / deferred action
Strong sense of urgency	"Laissez faire" approach
Customer focussed	Inwardly focussed
Knowledge sharing	Knowledge hoarding
Empowerment	Suppression

## APPENDIX D

### CORE BUSINESS VALUES

- **Integrity** (transparency / honesty / ethics / objective / neutral / impartial)
- **Accountable** (responsible / taking ownership / disciplined / productive / efficient)
- **Diligent** (self driven / committed / motivated / passionate / enthusiastic / assertive)
- **Considerate** (compassionate / empathy / caring / emotional intelligent)
- **Participative** (consultative / cooperative / teamwork / collaborative / communicative / sharing)
- **Responsive** (customer friendly / customer focussed / need driven / quality conscious proactive / flexible / initiative / creative / innovative / decisive)

## **APPENDIX E**

### **HIGH LEVEL STRUCTURE**

#### **IDEAL STRUCTURE CRITERIA:**

- Cost effectiveness – as flat as possible
- Balanced workload
- Avoid silos
- Logical grouping of activities
- Minimum duplication and overlaps
- No status / seniority
- No titles – roles
- Supports core business / strategy
- Aligned to objectives and mandate

