



CHAPTER 3: STRATEGIC AGENDA/PRIORITIES

3.1 INTRODUCTION

One of the objectives of the Tshwane Integrated Development Plan (TIDP) is to align resources and expenditure with community needs. The City of Tshwane Metropolitan Municipality (CTMM) could be compared to a conductor, which orchestrates public and private investment and programmes towards building a successful city and creating high quality living experiences for all its citizens. To fulfill this role, the Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

As point of departure, this chapter of the TIDP provides an overview of the most pertinent National and Provincial Government directives which impact on Local Government service delivery. The chapter furthermore explores the **City Development Strategy (CDS)**, which puts forward a long term vision for the development of Tshwane.

The new political leadership of Tshwane elected, on 1 March 2006, put forward a **Five Year Strategic and Business Plan (5SBP)** to coincide with their term of office. The 5SBP sets out the strategic priorities of the Municipality and forms the basis for the Municipal budget. **The TIDP is founded on the CDS and the 5SBP** and translates the strategic directives emanating from these plans into an operational and financial plan for the Municipality.

NATIONAL DIRECTIVES

3.2 NATIONAL 2014 VISION

As part of South Africa's celebration of 10 years of democracy, National Government formulated Vision 2014 to guide itself for the next ten years. The vision is to build a society that is truly united, non-racial, non-sexist and democratic. Central to this is a single and integrated economy that benefits all.



The combination of some of the most important targets and **objectives** making up Vision 2014 are as follows:

- *Reduce unemployment by half* through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.
- *Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.*
- *Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.*
- *Ensure that all South Africans, including especially the poor and those at risk - children youth, women, the aged and people with disabilities - are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.*
- *Compassionate government service to the people:* national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce health risks such as tuberculoses, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

Vision 2014 translates into practical steps, with the following specific implications for the City of Tshwane:

- A growing economy.
- Sustainable livelihoods - inter alia creating job opportunities through the Expanded Public Works Programme (EPWP).
- Access to services:
 - Speed up programmes to provide water and sanitation, electricity and telephone services.
 - Build more subsidised housing.
 - Improve services in health facilities.
 - Ensure that all children have decent educational facilities and services.
 - Realise Batho Pele principles and improve services in government offices.
- Comprehensive Social Security.
- Crime and corruption - enhance visible policing.
- Constitutional rights and governance - improve interaction between government and the people.

It is imperative for the CTMM to direct its strategic objectives and activities towards achieving this vision.

3.3 ACCELERATED AND SHARED GROWTH INITIATIVE (ASGISA)

ASGISA focuses on growing the economy and creating jobs, and states that growth should be government-led. National growth since 2004 has averaged 4%, however, the second economy has been excluded from growth except through remittances and social grants. ASGISA identifies six key levers for economic growth, namely:

- Macro-eco intervention;
- Infrastructure development;
- Skills development;
- Strengthening public institutions;
- Sectoral investments; and
- Interventions in second economy.



Strategies for growth and development include investment in transport infrastructure, support to SMME's and labour intensive projects, prioritising social and economic infrastructure and building partnerships.

Targets set by ASGISA include:

- Halving poverty by 2014, to 1/6 of households;
- Halving unemployment by 2014 from 30%;
- Achieving growth of approximately 4.5% to 2009, and 6% after 2010; and
- 50% of the total to be spent on infrastructure should be spent by the three spheres of government.

Annexure A - CTMM Five Year Strategic and Business Plan (5SBP), Section 2.1.1, addresses CTMM specific considerations in regard ASGISA.

3.4 MEDIUM TERM STRATEGIC FRAMEWORK AND NATIONAL INDICATORS

The medium term financial strategy of government refers to growing the economy and the provision of social security support to all who are eligible. The **National Indicators** for 2005-2014 are intended to measure government performance in this regard, and are focused on indicators that relate to governance and institutional quality, social development and poverty alleviation, economic development and growth, justice, peace and security, and international relations. Some of these cannot be measured at a local government level, as they do not fall within the CTMM's mandate.

Before looking at the National Indicators, it is important to have an overview of the **National Key Performance Indicators (NKPI's)**, which are drivers of the achievement of government's programmes. The NKPI's are:

- The percentage of households with access to basic level of water, sanitation, electricity, solid waste removal;
- The percentage of households earning less than R1 100 per month with access to free basic services, water, sanitation, electricity and solid waste removal;

- The percentage of a municipality's capital budget actually spent on capital project identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan, short term employment, long term employment;
- The percentage of the municipality's budget actually spent on implementing the workplace skills plan; and
- Financial viability, bank balances, investments, outstanding debtors to revenue, creditor payments, credit rating, external loans, aggregate for bad debts.

The National Indicators for 2005 - 2014 are indicated below:

Table 3.1: National Indicators for 2005 - 2014	
Area	Indicators/indices
Governance indicators	<ul style="list-style-type: none"> • The process by which those in authority are selected, affirmed and replaced (voice and accountability, political stability and absence of violence) • The capacity of government to formulate and implement policies (government effectiveness, regulatory quality and the predictability of policy making) • The respect of citizens and state for institutions that govern interactions among them (Rule of law, control of corruption/severity of corruption; bureaucratic efficiency).
Economic indicators	<ul style="list-style-type: none"> • Current growth (how well the economy is currently growing) • Sustainable growth (the likelihood that the growth will be sustained or even accelerated) • Economic stability (vulnerability to economic problems) • Economic governance • Future competitiveness (future potential of the economy to grow and spread its benefits) • Employment and unemployment

Table 3.1: National Indicators for 2005 - 2014	
Area	Indicators/indices
Social indicators	<ul style="list-style-type: none"> • Health and food security (efforts to maintain and improve the nutritional health of the population) • Housing and basic services (access to housing/shelter, water, sanitation, electricity) • Human resource development (from the education system of indicators point of view) • Social Cohesion (includes groups and networks, trust and solidarity, collective action and cooperation, information and communication, inclusivity, empowerment and political action) • Poverty and inequality (includes Gini-coefficient and human poverty index) • Human development (as measured by the human development index)
Justice, crime prevention and security indicators	<ul style="list-style-type: none"> • Public safety (internal safety and security and covers broad based policy indicators such as reducing the levels of crime, reducing public fear of crime and increased access to justice) • National security (the external thread and security of the state, and includes increased territorial integrity and increased stability and good governance within the region and Africa)
International relations indicators	<ul style="list-style-type: none"> • Bilateral political and economic relations • International organisations and multi-lateralism • Peace, security and stability • Global economic integration • African renaissance

3.5 NATIONAL GOVERNMENT'S PROGRAMME FOR 2006

The CTMM specific considerations in regard National Government's Programme for 2006, is addressed in Section 2.1.4 - Government's Medium Term Strategic Framework, of Annexure A - CTMM 5SBP. It highlights critical areas of work that directly impact on the CTMM core business, and the CTMM's interpretation of national imperatives. It is critical that the CTMM get to know the details of the initiatives, not only comply with its guidelines, but also to tap into the opportunities that present themselves either through funds, investment incentives and locational quotient.

3.6 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

Government is committed to economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities. In order to ensure that infrastructure investment and development programmes are channelled towards these objectives, the National Spatial Development Perspective (NSDP) was formulated. The principles enshrined in the NSDP are thus of great importance to local government investment, through the IDP and capital expenditure.

The National Spatial Development Vision is as follows:

South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives:

- By focusing economic growth and employment creation in areas where this is most effective and sustainable;
- By supporting restructuring where feasible to ensure greater competitiveness;
- By fostering development on the basis of local potential; and
- By *ensuring that development institutions are able to provide basic needs throughout the country.*

The following normative principles are put forward as guide for all spheres of government when making decisions on infrastructure investment and development spending:

- *Economic growth* is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- *Government spending on fixed investment*, beyond the constitutional obligation to provide basic services to all citizens, *should therefore be focused on localities of economic growth* and/or economic potential in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.



- Efforts to address past and current social *inequalities* should *focus on people not places*.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be *channelled into activity corridors and nodes that are adjacent to or link the main growth centres*. Infrastructure investment and development spending should primarily support localities that will become major growth nodes in South Africa and the Southern African Development community region to create regional gateways to the global economy.

The NSDP thus seeks to focus the bulk of fixed investment of government on those areas with the potential for sustainable economic development, as it is in these areas where government's objectives of promoting economic growth and alleviating poverty will best be achieved.

PROVINCIAL DIRECTIVES

3.7 GAUTENG GROWTH AND DEVELOPMENT STRATEGY (GDS)

The GDS is an action-orientated strategy intended to build a sense of provincial unity and responsibility amongst all sectors of society towards reducing poverty and unemployment, creating jobs and ensuring socio-economic transformation in the Province. It provides a practical framework to substantially raise the Province's growth rate and create substantial numbers of sustainable jobs over the next decade. It supports the Province's and the country's long term vision of human rights based, just, equitable and fair society in an established democracy.

The **vision** of the GDS is to *ultimately create a better life for all citizens, including the Continent, through:*

- *Long term, sustainable growth of the provincial economy;*
- *Meeting the socio-economic development needs of our people;*
- *Creating jobs, and*
- *Reducing unemployment and poverty.*



The GDS reflects **six strategic objectives** towards achieving this vision, namely:

- Provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty;
- Accelerated labour absorbing economic growth that increases per annum and that will create long-term sustainable jobs and contribute to halving unemployment;
- Sustainable socio-economic development;
- Enhanced government efficiency and cooperative governance;
- Deepening participatory democracy, provincial and national unity and citizenship; and
- Contributing to the successful achievement of NEPAD's (New Partnership for African Development) goals and objectives.

The following are the **strategic levers** proposed to enact the GDS:

- Provision of an accessible, affordable, reliable, integrated and environmentally sustainable public transport system;
- Gautrain;
- Provision of housing;
- Public safety and urban information system;
- 2010 Football World Cup;
- Public health services;
- Human resource development;
- Small Medium Micro Enterprise (SMME) Support;
- Broad Based Black Economic Empowerment (BBBEE);
- Social development;
- Government institutional efficiencies; and
- NEPAD.

The following aspects are emphasised in terms of these levers:

- Realigning the manufacturing sector.
- Broadening business activity; and
- Promoting financial and business services.



The following **priority areas for setting targets and indicators** were identified, which are specifically important in terms of the IDP process and performance monitoring:

Table 3.2: Priority Areas for Setting Targets and Indicators		
Target Area	Current Baseline	10 Year Goal (2014)
Economic growth	5%	8%
Increase employment	25.7%	12.8%
Job creation	1.7 million unemployed people	800 000
Skills development and capacity building	No baseline figure	100 000 people trained
SMME support	No baseline figure	30 000
BBBEE	No baseline figure	80% of procurement spent
NEPAD	No baseline figure	<ul style="list-style-type: none"> • 10 twinning agreements • 10 exchange visits • 10 partnerships established - resulting in increased trade volumes

Considering the City of Tshwane constitutes approximately 25% of the provincial population, the CTMM should aim to contribute at least 25% towards these targets.

The CTMM specific considerations in regard the GDS are reflected under Section 2.1.3 of Annexure A - CTMM 5SBP.

3.8 SYNTHESIS

The National 2014 Vision, National Spatial Development Perspective and Gauteng Growth and Development Strategy have the following collective objectives, namely a commitment towards **economic growth, employment creation, sustainable service delivery, poverty alleviation programmes and the eradication of historic inequalities.**

The City of Tshwane should focus its efforts to support National and Provincial Government to accomplish the above. The Strategic Levers emanating from the GDS should reflect in the CTMM's activities and expenditure and the CTMM should actively work towards achieving the targets set out in the GDS.

CTMM STRATEGIC DIRECTIVES

3.9 TSHWANE VISION AND CITY DEVELOPMENT STRATEGY (CDS)

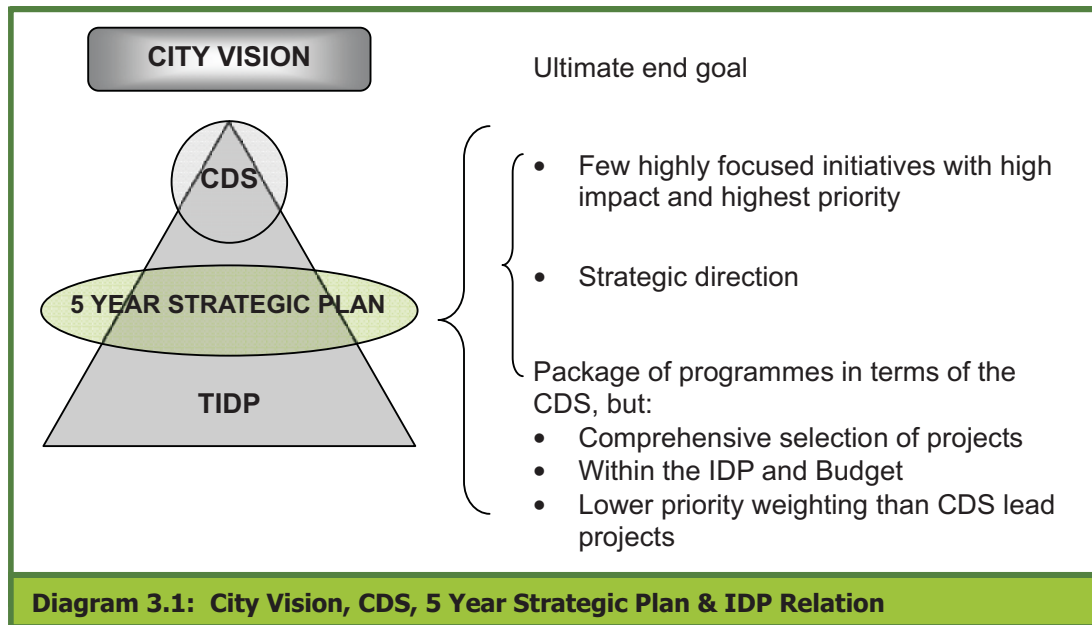
The Tshwane Vision is the ultimate end-goal for the CTMM. As orchestra conductor, the CTMM should ensure harmonious cooperation of all role-players towards achievement of this vision.

The CTMM has set the following **Vision**:

The leading international African capital city of excellence that empowers the community to prosper in a safe and healthy environment.

In order to translate the city's vision into a strategic action plan, the **CDS** was formulated. The CDS provides a selective set of initiatives that, over 20-30 years, will serve to provide a coherent framework of action for all role players, municipality, private investors and the community. It is focused at identifying interventions with the highest impact and priority and thus influences the TIDP directly. The relation between the City Vision, CDS, Five Year Strategic Plan and the TIDP is depicted below:





The **goals** of the CDS process include:

- A collective city vision and strategy;
- Improved urban governance and management;
- Increased investment; and
- Systematic and sustained reduction in urban poverty.

The CDS sets the following **Strategic Focus Areas** for the CTMM:

- To encourage economic growth and development, thereby making the economy of Tshwane globally competitive and more focused;
- To establish new local government structures to ensure democratic, responsible and equitable governance, as well as effective service delivery;
- To manage the physical integration of the city and to improve on the quality and liveability of the urban and rural environment;
- To ensure the community's well-being by addressing poverty and making essential services and facilities available, accessible and affordable;
- To ensure a safe and secure environment by making community safety services both available and accessible;
- To enhance Tshwane's national status as the administrative capital of South Africa;

- To build Tshwane's international image and reputation as the African Centre of Excellence; and
- To care for the natural and cultural resources by preserving, utilising and enhancing them.

These Strategic Focus Areas correspond strongly with the National 2014 Vision, the National Spatial Development Perspective and the Gauteng Growth and Development Strategy.

Seven **Strategic Objectives** were identified for the CTMM as part of the formulation of the CDS. These objectives are collectively depicted as a house, also known as the '*Tshwane Strategy House*', shown below and then expounded:

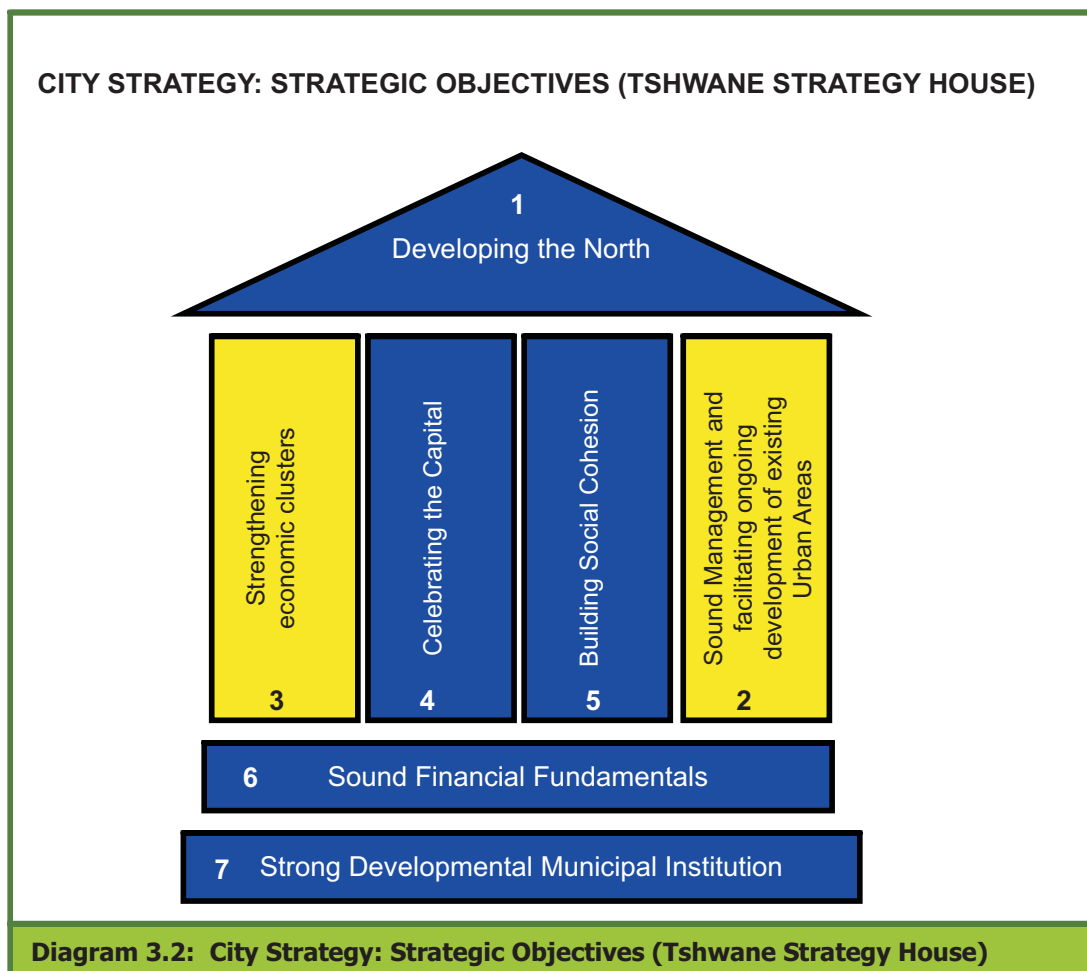


Table 3.3: City Development Strategy: Strategic Objectives	
Strategic Objectives	
Objective I:	Developing the North Infrastructure led expansion of development of the North to tackle poverty.
Objective II:	Maintaining Urban Areas Continued sound management and development of the established urban areas (Pretoria Central, Centurion, South-eastern Pretoria, Mamelodi and Atteridgeville/Laudium) by maintaining services and supporting market-driven initiatives to support the overall development of Tshwane.
Objective III:	Strengthening Key Economic Clusters Strengthening key economic clusters to gain leverage from growth trends in manufacturing, government and business services.
Objective IV:	Celebrating the Capital Celebrating the National Capital and Repositioning the Inner City as a vibrant cultural and government centre.
Objective V:	Building Social Cohesion Building high levels of social cohesion and civic responsibility to maximise development opportunities.
Objective VI:	Strong Developmental Municipal Institution Ensuring a Solid Foundation: Modernising the administration for developmental service delivery through phased restructuring and institution building.
Objective VII:	Sound Financial Fundamentals Ensuring a Solid Foundation: Ensuring municipal financial fundamentals as platform for services and development.

The entry point to the CDS is to use the underdeveloped northern areas of the city as entry point. The CDS requires the North to be used as a lens for programmes located in any part of the house. An area termed the "Zone of Choice" was identified as a focus area for strategic investment in the North. This area, running in a broad band to the north of the Magaliesberg, includes the industrial hub of Rosslyn and Akasia in the west and stretches to the east of the N1. This area already has a strong formal economic base. It is located close to a variety of resources and amenities at the heart of Tshwane. The Zone of Choice will be used as a catalyst for further economic and social development in the North. The principle of focusing resources on areas with sustainable development potential to the benefit of surrounding areas

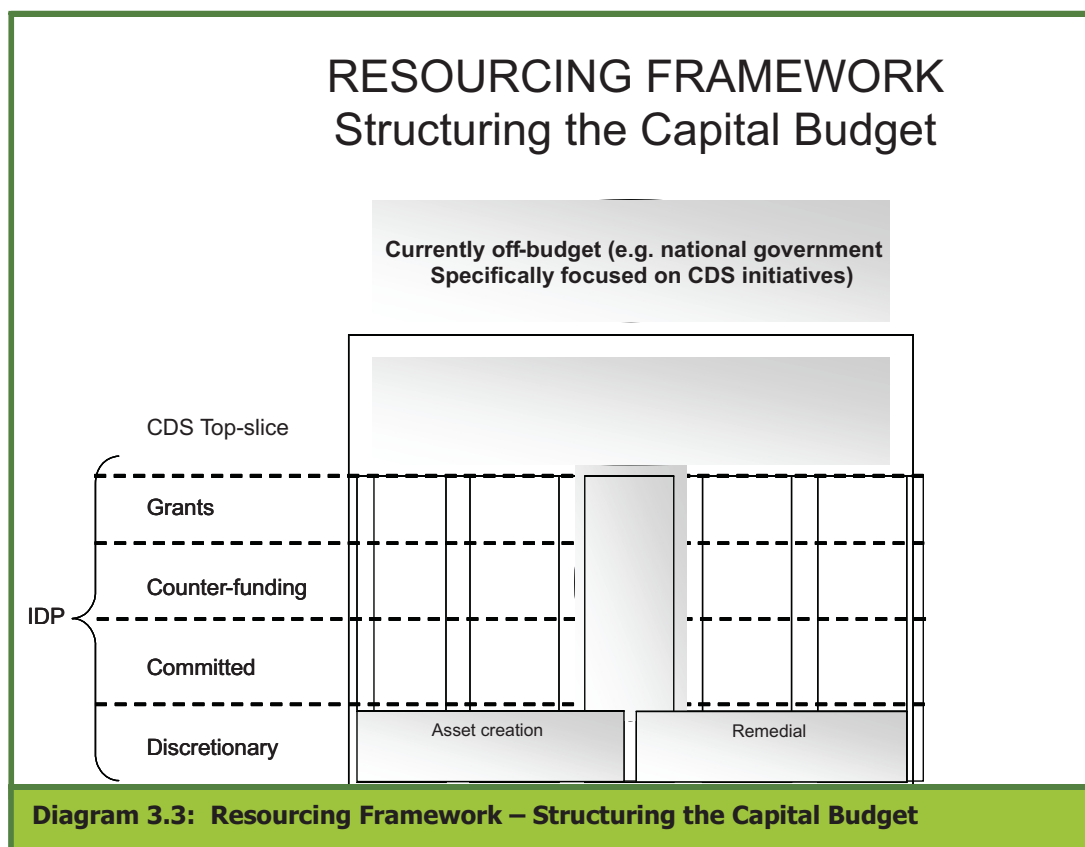
corresponds with the principles put forward by the National Spatial Development Perspective.

The CTMM furthermore set **seven City Priorities**, which are aligned to the CDS Objectives as follows:

Table 3.4: City Development Strategy Objectives & City Priorities	
City Development Strategy Objectives	City Priorities
<ul style="list-style-type: none"> • Maintaining existing urban areas • Developing the North 	Managing and developing our infrastructure
<ul style="list-style-type: none"> • Strengthening economic clusters • Sound financial fundamentals • Strong developmental municipal institution 	Developing our economy
<ul style="list-style-type: none"> • Maintaining existing urban areas • Developing the North • Celebrating the Capital • Building social cohesion 	Ensuring community safety
<ul style="list-style-type: none"> • Developing the North • Maintaining existing urban areas • Strengthening the clusters • Building social cohesion • Strong developmental municipal institution 	Building sustainable and integrated communities
<ul style="list-style-type: none"> • Developing the North • Celebrating the Capital • Building social cohesion • Strong developmental institution 	Developing and enhancing our natural resources
<ul style="list-style-type: none"> • Strong financial fundamentals • Strong developmental municipal institution 	Building our institution and governing well
<ul style="list-style-type: none"> • Maintaining existing urban areas • Developing the North • Celebrating the Capital • Building social cohesion • Sound financial fundamentals 	Enhancing our image as the Capital City

It is important to ensure that all CTMM activities are aligned to support the City Strategy. The CDS is a filter that should be applied to all **programmes and projects**, to ensure that all activities and expenditure support the CDS to a greater or lesser degree. New programmes and projects thus need to ask whether these support or undermine the CDS, or what could be done differently to lend more support to the CDS?

The only way to ensure that all activities and expenditure support the CDS, is to align these to the CDS through the TIDP and the Capital Budget. Thus a structured prioritisation of capital resources needs to be mirrored in the way the Capital Budget is prioritised. The approach followed is to segment the capital budget according to funding source and priorities so as to ensure the funding of the CDS projects are both clearly “top sliced” and prioritised in a coherent manner.



The Metropolitan Spatial Development Framework (MSDF) should also be aligned with the Strategic Objectives of the CDS and should translate the City’s vision, objectives and priorities into spatial interventions. This implies that the Capital

Budget should thus strongly comply with the MSDF and should work towards the implementation of the MSDF.

3.10 FIVE YEAR STRATEGIC AND BUSINESS PLAN (5SBP) – 2006 - 2011

In terms of the Municipal Systems Act (MSA) a municipality should formulate a strategic plan for five-years, coinciding with the five year term of office of the political leadership. In terms of the Municipal Finance Management Act (MFMA), the five year strategic plan should form the basis of the municipal budget.

The new political leadership elected on 1 March 2006 and senior management team of the CTMM participated in a Mayoral Lekgotla from 3-5 April 2006 to develop a Five Year Strategic and Business Plan (5SBP) for the CTMM in line with the above mentioned legislative requirements. The 5SBP was extensively deliberated and further developed during the period April 2006 to May 2006. The 5SBP is attached as Annexure A of the TIDP. The 5SBP re-confirms the existing mission and vision of the CTMM. The *guiding principles* that underly the 5SBP are to -

- Deliver on the mandate of the people of Tshwane;
- Ensure continuity and make changes by reviewing and aligning where necessary to achieve delivery;
- Achieve state-led development through an effective intergovernmental relations (IGR);
- Drive integrated development;
- Provide quality service delivery and implement Batho Pele;
- Build institutional capacity and achieve transformation;
- Develop strategic partnerships;
- Achieve people-centred development; and
- Use e-governance as one means to make government accessible to the people.

The 5SBP contains prioritised strategic objectives that replace the current city priorities, the current city scorecard, and drive departmental business planning and programme delivery.



The **Strategic Objectives** and **Key Performance Areas** in proposed order of priority are:

1. Provide quality basic services and infrastructure
 - 1.1 Eradication/reduce of infrastructure backlogs;
 - 1.2 Provide quality infrastructure for growth;
 - 1.3 Ensure maintenance of existing infrastructure;
 - 1.4 Ensure optimal resource utilization;
 - 1.5 Formalisation of informal settlements (a key initiative of KPA 1.1);
 - 1.6 Explore alternate sources of energy (non-conventional); and
 - 1.7 Optimise labour intensity and community involvement.
2. Accelerate higher and shared economic growth and development
 - 2.1 Leverage growing and strategic sectors in the City in a way that optimize investment opportunities and focus on establishing an integrated economy;
 - 2.2 Invest in economic infrastructure and a transport system that promotes greater efficiency regarding logistics, and optimize productivity of human capital by reducing traveling time between home and work;
 - 2.3 Regeneration and development of potentially viable economic nodes focusing on the inner city;
 - 2.4 A strategic initiative of KPA 2.1;
 - 2.5 Increase participation and broaden the contribution in growing the City's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth;
 - 2.6 Align the skills and human resource development strategies to the current and future needs of our economy and take full advantage of the City's information, communication and technology (ICT) and tertiary institutions in building a more globally competitive and smart city region (linked to KPA 3.1);
 - 2.7 Establish strategic partnerships to ensure a focused common vision and good economic governance value system; and
 - 2.8 Implement job creation initiatives.

3. To fight poverty, build clean, healthy safe and sustainable communities
 - 3.1 Intercept the cycle of poverty by investing in a Human Resource Development programme that optimize the wellness and potential of our people from birth throughout life;
 - 3.2 Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income;
 - 3.3 Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social inclusion;
 - 3.4 Decrease the vulnerability of targeted groups at risk through mainstreamed programmes for children, youth, women, disabled and elderly;
 - 3.5 Promote a culture of competitive and professional sports activities and prepare the city to host the Africa and World Soccer cups in 2009 and 2010 respectively;
 - 3.6 Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all;
 - 3.7 Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system;
 - 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS; and
 - 3.9 Ensure that the city has a disaster prevention and management plan as well as optimal capacity to respond to emergencies.

4. Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service
 - 4.1 Optimise effective community participation in the ward committee system by strengthening the capacity and effectiveness of the ward



- committee to support the ward councillors' capacity to engage in sectoral activities;
 - 4.2 Strengthen ward committees capacity to engage in sectoral activities linked to the national, provincial and city-side programs through amongst others the support of the involvement of the Community Development Workers (CDW) programme;
 - 4.3 Ensure access by communities and stakeholders to the system of petitions and ensure its responsiveness and efficiency;
 - 4.4 Decentralise service delivery closer to communities that provides one-stop comprehensive municipal services and integrated government information and communication centers;
 - 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles; and
 - 4.6 Establish effective stakeholder forums that are inclusive and fosters a non-racial, non-sexist, democratic, caring and prosperous society, focused on achieving the city's socio-economic goals. (this links with KPA 5.4).
5. To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate
- 5.1 Good governance;
 - 5.2 Sustainability management;
 - 5.3 Prudent financial management (linked to KPA 5.2);
 - 5.4 Local government responsiveness to residents (linked to KPA 5.11);
 - 5.5 Performance monitoring and evaluation (linked to KPA 5.1);
 - 5.6 Ensure cooperative governance (IGR);
 - 5.7 Perform risk management;
 - 5.8 Sound human resource management;
 - 5.9 E-governance (A strategic initiative linked to KPA 5.1);
 - 5.10 Establish of a public accounts committee (a strategic initiative linked to KPA 5.1);
 - 5.11 Customer relations management (a strategic initiative linked to KPA 5.4);

- 5.12 Review and align the organisation structure to the strategic objectives (a strategic initiative linked to KPA 5.8 and 5.14);
- 5.13 Promote a new organisational culture (a strategic initiative linked to KPA 5.1);
- 5.14 Review current performance management system and re-align to new priorities (a strategic initiative linked to KPA 5.1);
- 5.15 Skills audit: recruitment, retention and succession planning (a strategic city initiative which forms part of KPA 5.8);
- 5.16 Ensure employment equity;
- 5.17 Human resource development plan (a strategic city initiative which forms part of KPA 5.8);
- 5.18 Enhance Capital City status; and
- 5.19 Review current procurement policy to promote BBBEE (a strategic city initiative linked to KPA 2.5).

The table below highlights the city scorecard.

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas			
Strategic Objective 1: Provide quality basic services and infrastructure			
City KPAs	City KPI's	City Targets	Key Drivers
KPA 1.1 Eradication/reduce of infrastructure backlogs	KPI 1: The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal), roads and stormwater and housing	ST 1: Eradicate basic services backlogs equal to or earlier than national targets	Electricity Water and Sanitation Roads and Stormwater Housing City Planning and Environmental management (HCPem)
KPA 1.2 Provide quality infrastructure for growth	KPI 2: Provision of infrastructure per type as a proportion to new demand/need (growth)	ST 2: Provide infrastructure that meets growth demands and prevent the creation of new backlogs.	Electricity Water and Sanitation Roads and Stormwater HCPem
KPA 1.3 Ensure maintenance of existing infrastructure	KPI 3 % expenditure on infrastructure maintenance (R)	ST 3: Expenditure on infrastructure maintenance is in line with national norms and standards by 2011	Electricity Water and Sanitation Roads and Stormwater HCPem
KPA 1.4 Ensure optimal resource utilization	KPI 4 % unaccounted for water and electricity	ST 4 % unaccounted for water and electricity losses to be in line with	Electricity Water and Sanitation

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

		internationally accepted benchmarks by 2011	
KPA 1.5 Formalisation of informal settlements (a key initiative of KPA 1.1)	Departmental Indicator % of settlements established as townships	Departmental target By 2009, all informal settlements that can be established as townships are established, and the rest established by 2014	HCPEM
KPA 1.6 Explore alternate sources of energy (non-conventional)	Departmental Indicator % increase in nr of h/h using non-conventional energy per energy type as a proportion of total households (this translates to 6000 households per energy type)	Departmental target At least 1% of households using non-conventional energy per type by 2011	Electricity
KPA 1.7 Optimise labour intensity and community involvement	KPI 5 Nr of service delivery initiatives with local labour content as a proportion of the total	ST 5 By 2011 all labour intensive initiatives of CTMM have 90% local labour	OMM (COO)

Strategic Objective 2: Accelerate higher and shared economic growth and development

City KPAs	City KPI's	City Targets	Key Drivers
KPA 2.1 Leverage growing and strategic sectors in the City in a way that optimize investment opportunities and focus on establishing an integrated economy	KPI 6 The number of CTMM LED initiatives (incl. capital projects) that focus on strategic and growing sectors as a proportion of the total KPI 7 % growth in the CTMM GVA ¹ KPI 8 Decrease in the Gini coefficient	ST 6 All CTMM local economic initiatives should focus on growing and strategic sectors with strategic partners by 2008 ST 7 6% growth of GVA ² per annum ST 8 Decrease Gini coefficient by 0.1 p/a (baseline (0.75))	Economic development to drive with other departments
KPA 2.2 Invest in economic infrastructure and a transport system	Departmental KPI Hrs in the day travelled between home and work	Departmental target Reduce time to travel between home and work in line with	Economic development (transport)

¹ Page 180 of cities network 2004- The % growth of GVA (gross value added) in Tshwane (2002) was 5%, but its contribution to National GVA for 2002 was 10%. These are 2 separate measures.

² GVA = GDP- taxes on products + subsidies on products. Therefore $GVA = (C+I+G+(X-M)) - T_c + TP_c$.

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

that promotes greater efficiency regarding logistics, and optimize productivity of human capital by reducing travelling time between home and work		Gauteng province targets, and in partnership with key stakeholders	
KPA2.3 Regeneration and development of potentially viable economic nodes focusing on the inner city	Departmental Indicator % of inner city regeneration achieved per category	Departmental target 80% of needs in terms of regeneration of the inner city achieved per category (housing, businesses, open space and social) infrastructure by 2011	OMM (COO) HCPM
KPA 2.4 A strategic initiative of KPA 2.1	Refer to KPA 2.1	Refer to KPA 2.1	Economic Development
KPA 2.5 Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth	KPI 9 Nr of SMME's and/or cooperatives that empower black people, women and the youth supported and developed	ST 9 At least 8000 SMME's and or cooperatives by 2011, of which 75% are to be black person/women/youth owned	Economic development
KPA 2.6 Align the skills and human resource development strategies to the current and future needs of our economy and take full advantage of the City's information, communication and technology (ICT) and Tertiary institutions in building a more globally competitive and smart city region (linked to KPA 3.1)	Departmental Indicator % decrease in skills deficit ratio vis-à-vis city economy per sector	Departmental target Achieve 90% alignment between availability of skills and the city economy per sector	Economic development

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

KPA 2.7 Establish strategic partnerships to ensure a focused common vision and good economic governance value system	KPI 10 Rand value of investment in Tshwane as a direct result of strategic partnerships KPI 11 % of business in Tshwane indicated that the CTMM's efforts to create an enabling business environment have improved over the past year	ST 10 The baseline for current rand value should be determined in 2006 and then a target set ST 11 80% of business indicated satisfaction with the CTMM's efforts to create an enabling business environment by 2009	Economic Development to drive with other departments
KPA 2.8 Implement job creation initiatives	KPI 12 The number of jobs created through a municipality's (local economic development) initiatives, including capital projects (NKPI)	ST 12 Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners per annum from initiatives (LED), including capital projects	Economic Development
Strategic Objective 3: To fight poverty, build clean, healthy safe and sustainable communities			
City KPAs	City KPI's	City Targets	Key Drivers
KPA 3.1 Intercept the cycle of poverty by investing in a Human Resource Development programme that optimize the wellness and potential of our people from birth throughout life	Departmental indicator Nr of essential skills development initiatives implemented in communities in partnership with key role-players such as the SETA's, and in line with sector skills plans.	Departmental target Implement at least 1 initiative per community per annum	Social development
KPA 3.2 Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income	KPI 13 % of households earning less than R1700 ³ per month with access to free basic services (NKPI)	ST 13 100 % of households earning less than R1100 per month have access to free basic services (NKPI)	Social development

³ Approximately twice the pension amount per month- and will change as pensions change

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

KPA 3.3 Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social inclusion.	KPI 14 % of settlements close to economic opportunities	ST 14 70% of settlements close to economic opportunities either through being located there or by having opportunities developed in their area	HCPM Economic development
KPA 3.4 Decrease the vulnerability of targeted groups at risk through mainstreamed programmes for children, youth, women, disabled and elderly	KPI (an Index) 15 % increase in the Tshwane CDI (standard of living) as measured by the SACN. Including CDI for informal settlements, CDI for the lowest income quintile and CDI for <i>Africans(as per Cities Network)</i>	ST 15 Raise the current Tshwane CDI from 62.0 to 64.0 ⁴	Social Development Economic development
KPA 3.5 Promote a culture of competitive and professional sports activities and prepare the city to host the Africa and World Soccer cups in 2009 and 2010 respectively	KPI 16 Nr of world class sports events taking place in Tshwane	ST 16 10 world class sports events by 2011	OMM (COO) Social development
KPA 3.6 Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all.	KPI 17 % of residents in Tshwane that indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year.	ST 17 95% of residents surveyed by 2009 indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year	TMPD, municipal courts, OMM
KPA 3.7 Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities,	Departmental indicator % decrease in reported crime levels in relation to the nr of crime fighting initiatives embarked upon in partnership with key strategic partners such as SAPS and the business	Departmental target Decrease crime levels to be 1% below the Gauteng crime levels per type of crime	TMPD

⁴ The current Benchmark is Cape Town with a CDI of 73.2. The closer to hundred, the better the standard of living of the people.

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

ensuring visible policing and strengthening the municipal court system	communities		
KPA: 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.	KPI 18 (an Index) % of uninsured population who have access to municipal health services (as a factor or availability of clinics, health care practitioners and essential drugs)	St 18 100% of uninsured population have access to municipal health services	SOCIAL DEVELOPMENT (Health care)
KPA 3.9 Ensure that the city has a disaster prevention and management plan as well as optimal capacity to respond to emergencies.	KPI 19 The preparedness of CTMM to prevent and manage a disaster or emergency as reflected in interdepartmental cooperation structures, availability of people, procedures, equipment and information per type of emergency and disaster	ST 19 CTMM is prepared for 90% of possible disasters in line with the disaster management plan, and 70% prepared for emergencies in terms of the emergency management plan	EMS TMPD
Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service			
City KPAs	City KPI's	City Targets	Key Drivers
KPA 4.1 Optimise effective community participation in the ward committee system by strengthening the capacity and effectiveness of the ward committee to support the ward councillors' capacity to engage in sectoral activities	Departmental indicator Nr of initiatives implemented to strengthen ward committees	Departmental target The number of initiatives implemented is in line with needs identified	Office of the Speaker Office of the Executive Mayor
KPA 4.2 Strengthen ward committees capacity to engage in sectoral activities linked to the national, provincial and city-side programs	Departmental Indicator % of ward committees functioning actively performing the functions of ward committees in the system of participatory democracy	Departmental target 100% of ward committees fulfilling their functions	Office of the Speaker Office of the Executive Mayor

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

through amongst others the support of the involvement of the Community Development Workers (CDW) programme			
KPA 4.3 Ensure access by communities and stakeholders to the system of petitions and ensure its responsiveness and efficiency	Departmental indicator % key issues consulted on with community members in formal participatory processes prior to key decisions, including: <ul style="list-style-type: none"> • The approval or any changes to the MTIEF, The development of a 5 year IDP, the approval or any changes to a 5 year IDP, major projects funded by the municipality, the approval of alteration in zoning, and the approval of or changes in tariffs 	Departmental target Achieve 100% consultation per key issue.	Office of EM Office of municipal manager
KPA 4.4 Decentralise service delivery closer to communities that provides one-stop comprehensive municipal services and integrated government information and communication centers	Departmental indicator Nr of one stop and/or multipurpose centres provided in communities	Departmental Target Provide integrated multipurpose centres in line with needs and with key partners by 2010	Social Development OMM
KPA: 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles	KPI 20 Degree of compliance of CTMM service delivery to Batho Pele norms and standards	ST 20 All areas of service delivery comply by 2010	OMM
KPA 4.6 Establish effective stakeholder forums that are inclusive and fosters a non-racial, non-sexist, democratic, caring and prosperous	Departmental indicator Nr of effective essential stakeholder forums	Departmental target All essential forums established are effective	Office of the executive mayor and OMM

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

society, focused on achieving the city's socio-economic goals. (this links with KPA 5.4)			
Strategic Objective 5: to ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate			
There are certain KPAs in this strategic objective that are essentially city strategic initiatives, and which link to other KPA's in this or other objectives. The linked KPAs are explained below:			
<p style="text-align: center;">Direction of KPA linkages</p> <p style="text-align: center;">←</p>			
Driving KPA	KPAs that directly link to KPA 5.1	KPAs that link to the ones on the left	
KPA 5.1 Good governance Good governance is achieved when the following are present: <ul style="list-style-type: none"> • Participation • Consensus orientation • Strategic Vision • Effective & Efficiency • Responsiveness • Equity Building • Rule of Law • Transparency • Accountability 	KPA 5.2 Sustainability management	KPA 5.3 Prudent financial management KPA 5.7 Perform risk management	
	KPA 5.4 Local government responsiveness to residents	KPA 5.11 Customer relations management KPA 5.10 Establish a public accounts committee 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles	
	KPA 5.5 Performance monitoring and evaluation	KPA 5.14 Review current performance management system and realign to new priorities KPA 5.13 Promote a new organisational culture KPA 5.9 E-governance	
KPA 5.1 Good governance	KPA 5.6 Ensure cooperative governance	All the KPAs in Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	
	KPA 5.8 Sound human resource management	KPA 5.12 Review and align the organisation structure to the strategic objectives KPA 5.15 Skills audit: recruitment, retention and succession planning KPA 5.16 Ensure employment equity KPA 5.17 Human resource development plan	
	KPA 5.18 Enhance capital city status		
	KPA 5.19 Review current procurement policy to promote BBBEE	KPA 2.5 Increase participation and broaden the contribution in growing the city's economy through the development	

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

		of SMME's, co-operatives, the informal sector and the role of black people, women and youth	
City KPAs	City KPI's	City Targets	Key Drivers
KPA 5.1 Good governance	<p>As a result of the relationships between the KPAs as explained above, Good governance will be managed by an index.</p> <p>KPI 21 (Index) The % of residents of Tshwane who have indicated that CTMM governs well</p> <p>Strategic Target 21 95% of CTMM residents surveyed indicated that CTMM governs well</p>		
KPA 5.2 Sustainability management	<p>KPI 22 % of municipal debt over 90 days</p> <p>KPI 23 Efficiency gains in Rand value due to the implementation of alternate service delivery mechanisms</p>	<p>KPI 22 Reduce municipal debt over 90 days from 78% to 68% by 2011</p> <p>ST 23 A comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011</p>	<p>Finance</p> <p>Corporate services OMM</p>
KPA 5.3 Prudent financial management (linked to KPA 5.2)	<p>KPI 24 Financial viability as expressed by the following ratios: i. $A=(B-C)/D^5$ ii. $A=B/C^6$ iii. $A=(B+C)/D^7$ (NKPI)</p> <p>KPI 25 % of a municipality's capital budget actually spent on capital projects identified for a particular financial year as per the IDP (NKPI)</p>	<p>ST 24 The financial viability is to be achieved in terms of the restructuring grant targets</p> <p>ST 25 The % of budget spent is in line with the restructuring grant conditions with 99% achieved by 2009</p>	<p>Finance</p> <p>OMM</p>
KPA 5.4 Local government responsiveness to residents (linked to KPA 5.11)	KPI 26 % of residents surveyed who indicated satisfaction with CTMM responsiveness	ST 26 80% of residents surveyed annually indicate they are satisfied with CTMM responsiveness	OMM
KPA 5.5 Performance monitoring and	KPI 27 The degree to which CTMM programmes,	ST 27 Improve service delivery such that all	OMM

⁵ A= Debt coverage, B= total operating revenue received, C= operating grants, D= debt service payments due within the financial year

⁶ A= outstanding service debtors to revenue, B= total outstanding service debtors, C= annual revenue actually received for services

⁷ A= cost coverage, B= all available cash at a particular time, C= investments, D= monthly fixed operating expenditure

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

evaluation (linked to KPA 5.1)	projects and initiatives respond to the needs and priorities of its communities	programmes, projects and initiatives make a positive impact on the communities as per their identified needs and priorities	
KPA 5.6 Ensure cooperative governance (IGR)	KPI 28 Degree of integration between the CTMM and other spheres of government in the delivery of critical programmes or initiatives	ST 28 achieve full integration of the delivery of critical programmes by 2011	OMM EM
KPA 5.7 Perform risk management	KPI 29 The degree to which CTMM risk management practices reflect international best practice, norms and standards	ST 29 All CTMM risk management practices in line with international best practice and norms and standards by end 07/08	OMM Finance
KPA 5.8 Sound human resource management	KPI 30 % of human resource practices that reflect best practice and compliance with legislation	ST 30 75% of all CTMM human resource practices are in line with international best practice, norms and standards, and 100% comply with legislation	Corporate Services (HR)
KPA 5.9 E-governance (A strategic initiative linked to KPA 5.1)	KPI 31 Degree of response of ICT to organisational service delivery needs	ST 31 Ensure integrated systems that support service delivery and ensure accountability by 2008	Corporate services (IMD)
KPA 5.10 Establish of a public accounts committee (a strategic initiative linked to KPA 5.1)	Departmental indicator Timeframe for the establishment of a public accounts committee	Departmental Target Establish a public accounts committee by end of 2007 financial year	Office of the Executive Mayor
KPA 5.11 Customer relations management (a strategic initiative linked to KPA 5.4)	KPI 32 % of residents surveyed who indicated satisfaction with CTMM responsiveness	ST 32 80% of customers surveyed annually indicate that they are satisfied with CTMM responsiveness	OMM
KPA 5.12 Review and align the organisation structure to the strategic objectives (a strategic initiative linked to KPA 5.8 and 5.14)	Departmental KPI' The degree of alignment between the organisational structure and the organisational strategy	Departmental target The organisational structure is 100% aligned to deliver on the CTMM strategic objectives by 2011	OMM Corporate services (HR)
KPA 5.13	Departmental KPI	Departmental Target	OMM

Table 3.5: 5SBP Strategic Objectives and Key Performance Areas

Promote a new organisational culture (a strategic initiative linked to KPA 5.1)	The degree to which the culture of the CTMM achieves good governance and service delivery (Nr of critical bottlenecks to service delivery)	All critical bottlenecks in service delivery are removed by 2008	Corporate Services (HR and IMD) Finance
KPA 5.14 Review current performance management system and re-align to new priorities (a strategic initiative linked to KPA 5.1)	Departmental indicator % alignment and integration between individual, organisational and financial management	Departmental target Achievement of a 100% integrated and aligned performance management system in CTMM by 2008	OMM Corporate Services (HR and IMD) Finance
KPA 5.15 Skills audit: recruitment, retention and succession planning (a strategic city initiative which forms part of KPA 5.8)	Departmental indicator % of rare and essential skills retained per job category	Departmental target Ensure that 70% essential and rare skills per job category are retained by 2011	Corporate Services (HRD)
KPA 5.16 Ensure employment equity	KPI 33 The number of people from employment equity target groups employed per organisational level in compliance with the municipality's EE plan (a national KPI)	ST 33 Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011	Office of the Municipal Manager
KPA 5.17 Human resource development plan (a strategic city initiative which forms part of KPA 5.8)	KPI 34 % of a municipality's budget spent on implementing its workplace skills plan (a national KPI)	ST 34 Achieve national norms and standards by 2011 in terms of the % of the budget to be spent on implementing the workplace skills plan	Corporate services (HR)
KPA 5.18 Enhance Capital City status	Departmental indicator % increase in positive media coverage incidents by category (national and international)	Departmental target 100% increase in positive media coverage incidents by 2011	Office of the Municipal Manager to drive with Executive Mayor office
KPA 5.19 Review current procurement policy to promote BBBEE (a strategic city initiative linked to KPA 2.5)	Departmental indicator Timeframe for the completion of the review	Departmental target Complete the review within 6 months of year 1	Finance Economic development

3.11 SELECTED CTMM INSTITUTIONAL INITIATIVES

The Human Development Policy (HDP)

(Amended extract from the Full-term Review of the Delivery in the City of Tshwane: 2000-2005 document – 9 February 2005.)

The impetus for designing a Human Development Policy for Tshwane arose from the need to give effect to the CDS and the City's vision as it relates to human development.

A process was embarked upon to confirm the issues and challenges identified, introducing policy options to address the identified issues and their implications; accountability was determined; overlaps in mandates and areas of cooperation among the different spheres of government were identified; and a consolidated planning and implementation framework was developed. Each CTMM Department defined its role regarding each policy recommendation.

The final draft HDP was presented to the Municipal Manager in June 2005. The policy states that a number of major human development issues need to be addressed to improve the quality of life of the people of Tshwane, as reflected in the CDS.

The policy is designed to provide a framework in which a common approach will be used to implement the human development commitments made by the various departments in the form of different strategies, plans, programmes or projects. It recognizes human wellbeing as the product of development and emphasises that human development required multisectoral interventions. Consistent with national and international views on development, and adhering to the objectives set for local government, Tshwane has placed people at the centre of its development strategies.

The CTMM has committed itself to resolving human development concerns in a comprehensive manner within the framework of its overall development strategies as contained in the CDS and, guided by and vested in a broader provincial, national and

international framework. The vision of this policy is to contribute towards the establishment of a sustainable environment in which the people of Tshwane are able to develop and achieve their full potential and lead productive lives in an inclusive manner. The policy aims to bring about changes in the determinants of the City's development trends to ensure that these trends are in step with sustainable human development pursuits in a stable environment.

The Executive Mayor oversees the implementation of the human development policy and progress made with its implementation is reported as part of an annual development report. The Mayoral Committee's role is to ensure political commitment regarding the human development policy at the highest political level, while the Municipal Manager coordinates integration of human development concerns, as part of the CDS and TIDP. The Social Development Department supports all functional departments and facilitates interdepartmental collaboration to ensure the implementation of the policy at all levels of the municipality.

Policy Alignment Framework (PAF)

The CTMM has developed a PAF to guide and regulate congruency in the broader context of the municipality's strategic direction and to ensure that the focus of all policies are strategy led, goal directed and targeted towards enhancing effective service delivery.

The purpose of the PAF is to outline the relationships within, and between, the policy environment, the accountability environment, and the contract environment in a way that will facilitate a harmonious and stable operational policy environment.

The Tshwane PAF not only seeks to ensure that all policy prerogatives are congruent and aligned at all levels of the Municipality, but also to assist policy-shapers and decision-makers in the CTMM administration and political leadership to be able to put future policy amendments and proposals within the National, Provincial and Tshwane City Strategic Direction context.



The main objective of the Tshwane PAF is to introduce a certain, clear and robust framework wherein all internal and external policy directives informing and driving the functioning of the municipality can relate to each other.

To this end the Tshwane Policy Alignment Framework targets:

- Incongruent departmental and divisional objectives;
- Inherent internal contradictions to municipal functioning;
- Contradictory provincial and national objectives; and
- Counter-productive principles, practices and procedures in the accountability and contract environment resulting from approved policy documents, given the chosen City Direction.

The Tshwane PAF furthermore seeks to standardize the following in order to assist in the practical implementation of its goals and objectives:

- The Municipality's approach to all actionable and enforceable policy and procedures within the CTMM's policy environment;
- The activity of drafting municipal policy by introducing standard report formats that ensure that all policy amendments and proposals respond to the appropriate stimuli and directives in the City;
- The terms used to refer to policy documents and frameworks by defining these terms and basic criteria for each; and
- The reference system used for archiving, referring and relating to other policies that are in effect in any part of the spheres of government in South Africa.

The PAF thus, serves as a firm foundation for the municipality to position itself to meet the national and provincial obligations in the creation of a better life for all.

The Human Resource Development Strategy (HRD)

The CTMM has embarked on the development of critical development strategies that will ensure sustainable institutional growth and compositeness, one of the strategies being the City Development Strategy. It was thus critical that an HRD Strategy be developed to ensure that the relevant competencies are developed and monitored so

as to enable the CTMM human resource continent to not only respond to the undertaking of the CDS, but also enhance the implementation thereof.

The HRD take into account the following:

- Customer and financial perspectives;
- Sector skills plan;
- National capacity-building strategy for local government; and
- Provision of guidance on public-private partnerships in terms of service providers.

The purpose of this HRD Strategy is therefore to provide a framework that ensures integrated HRD planning and implementation, monitored institutional-wide and at departmental level, with progress measured against predefined indicators.

Section 68 of the Municipal Systems Act (Act 32 of 2000) states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way, and for its purpose must comply with the Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (Act 9 of 1999). The HRD was designed and developed in the spirit of the abovementioned legislation.

The connection between the CDS and the HRD Strategy has been derived from the following CTMM Strategic thrusts, as listed in the CDS: ***"Building our Institution and governing well"***.

The Gauteng Growth and the Development Strategy (GDS) for the planning for 2014 document gives a provincial strategic context for the CTMM to operate within. The field of HRD in the public sector is also regulated and guided by varying national and provincial legislation and directives. The abovementioned national, provincial legislation and directives alongside the CTMM's CDS, collectively form the development agenda for the City. Therefore, the HRD strategy development initiative, dovetails with the City's development agenda to form an *institution-wide* strategic context for the development of the CTMM's human asset.



The CTMM Human Resources Development Strategy is addressed through five priorities.

The HRD strategic priorities are the following:

- Priority I: To develop the employees of the CTMM to perform optimally, thus ensuring service delivery.
- Priority II: To implement the appropriate governance structures to effectively control, monitor and manage the learning experience within the CTMM.
- Priority III: To support learning and development within the CTMM through industry-based competency development, innovation, research and development.
- Priority IV: To ensuring that the skills and competencies of the Tshwane youth within manufacturing, government and business services are developed and enhanced.
- Priority V: To ensure effective and sound financial management.

The relationship between the HRD key priorities and its strategic intents is depicted in the following diagram:

Table 3.6: HRD Strategic Directives	
HRD Strategic Directives	
<p>HRD Priority Areas:</p> <p>Priority I: To develop the employees of the CTMM to perform optimally, thus ensuring service delivery.</p> <p>Priority II: To implement the appropriate governance structures to effectively control, monitor and manage the learning experience within the CTMM.</p> <p>Priority III: To support learning and development within the CTMM through industry-based competency development, innovation, research and development.</p>	<p>HRD Strategic Intents:</p> <p>Learning and Growth: Empower and enable the CTMM staff with skills and competencies to effectively deliver to their customers.</p> <p>Internal Business Processes: Ensure that the internal processes are simple, cost effective and manageable, whilst constantly looking for innovative ways of working.</p> <p>Customer/Stakeholder: Provide suitable, cost effective training and development solutions that meet both internal and external customer requirements.</p>

Table 3.6: HRD Strategic Directives

HRD Strategic Directives	
<p>Priority IV: To ensuring that the skills and competencies of the Tshwane youth within manufacturing, government and business services are developed and enhanced.</p> <p>Priority V: To ensure effective and sound financial management.</p>	<p>Financial Perspective: Optimise cost structure and cost recovery.</p>
City of Tshwane Metropolitan Municipality HRD Strategy 2005	

Tshwane Inner City Development and Regeneration Strategy

The Tshwane Inner City is a place of strategic significance, not only in the City, but also from a national and international perspective. However, it is generally acknowledged that the Inner City is currently not functioning as it should from an environmental, economic and social point of view.

The purpose of the Tshwane Inner City Development and Regeneration Strategy is to lay the foundation for the repositioning and regeneration of the Tshwane Inner City.

In order to elevate the position of the Inner City to a place of excellence and to address the gaps that exist, certain drastic interventions are required.

The Inner city Development and Regeneration Strategy is based on a “catalytic intervention” approach whereby specific strategic interventions are proposed to significantly influence the direction of development of the Inner City. The proposal is to focus public budget expenditure on specific projects and catalytic developments, thereby creating strong stimuli for private sector investment to respond positively. Another underlying principle is that an integrated, multi-disciplinary approach must be followed in addressing the complex issues of the Inner City.

The City of Tshwane is committed towards the revitalization of the Inner City, in line with the trend in other major cities in South Africa and around the world.

The regeneration of the Inner City focuses on its future role within the City, the country and internationally.

Alternative Service Delivery Institutional Model (ASD)

The CTMM comprises of the amalgamation of thirteen previously independent local authorities. The combination of staff contingents and the different institutional arrangements have resulted in duplication of functions which in turn resulted in inefficient utilization and wastage of resources. The ability of the municipality to deliver its developmental mandate and provide effective service delivery is consequently constrained.

The CTMM has subsequently commissioned a process to investigate ASD models that would improve its delivery mandate. The objective of investigation is to, amongst other, arrive at an optimal institutional structure for Tshwane.

The investigation involved the following:

- Status quo audit of the organizational structure;
- Proposals for a new Macro Institutional Model and design based on local and international best practices;
- The principal of clustering functions to enable facilitation of integration of services from policy to implementation stages; and
- Alignment with the CDS, strategic planning processes, city mission, city scorecard and the IDP.

The resultant Macro Institutional Model design was approved by the CTMM in November 2005. The model has the following characteristics:

- It seeks to move away from a functional approach in delivering services and to adopt **a customer centric services** approach;
- Introduces the principle of **contractor/client and service provider** to underpin the new organizational model;
- Introduces concepts and units of the **Strategic Core, Delivery Core, Share Services Centre and Regional Administrations that are developmental in outlook;**

- Identified principles to inform the new organizational design and also identified principles to inform the management philosophy of the organization; and
- In introduces the cluster principle for maximum resource manipulation, facilitate integrated planning and execution.

The next step is to develop the Micro Institutional Model and its related implementation plan. The micro design will, amongst other, comprise of the following:

- Confirm the powers and functions to be distributed between regional administrations, the delivery core, and the strategic centre;
- Analyse and confirm the proposed Municipal Business Entities to be established by CTMM;
- The confirmation and implementation of a business case for outsourcing of different organizational functions;
- Develop, cost and implement a roll-out plan for the new organizational design;
- Develop, cost and implement a change management and communication plan;
- Analyse, report and recommend on all human resource and other business processes to be affected by the implementation; and
- Analyse risks associated with the implementation and recommend strategies to mitigate these.

New Municipal Head Quarters - Public Private Partnership (PPP)

On 3 March 1997 the west wing of the Munitoria building was completely destroyed in a massive fire. The damage was so extensive that the remains of the western structure had to be demolished.

All of the employees of the City working in the Munitoria at that time had to be relocated in a situation of massive chaos, forever lost records and a pressing need to carry on with the business of the City with minimal delay or disruption.

After a number of false starts, the CTMM has re-embarked on the project to rebuild the old Munitoria site. The CTMM now seeks to create a physical working and



service delivery environment that will directly enable it to cost effectively achieve the CDS and its related commitments to developmental local government.

Neither mandates nor commitments above can be met in the scattered site environment that has fragmented the City's human resources complement since the 1997 fire forced a redistribution to whatever CBD space could be found in 13 separate buildings and thereby shackling the City to silo based ways of working that are not only outcomes ineffective, but resource inefficient as well.

The CTMM has concluded that it does not have sufficient capital mobilization or technical capacity to undertake the massive challenge of the Munitoria rebuilding project under an own behalf conventional procurement. The CTMM has therefore determined that a PPP model that will mobilize private sector capital at private sector risk, over a long planning horizon is its only viable option for completing the project.

The PPP process has progressed to the completion of the Feasibility Study as described in the MFMA PPP Project Life Cycle. The Feasibility Study has been submitted to National Treasury for formal review and recommendation and also advertised for public comment. National Treasury has since endorsed the Feasibility Study outcome. The next step is that of the Procurement Phase of which the first activities would be the design of the procurement process and the preparation of the bid documentation.

The Options Analysis component of the Feasibility Study identified the following alternative solutions:

i) Project Phoenix Option

The Project Phoenix Option was the prescribed preferred option by the previous Transaction Advisors to the project, by explicit direction of the City prior to study. This option has been a mandatory option for comparative study.

ii) The Tshwane Place Option

The CTMM also considered a precinct approach to its accommodation needs in the possible context not only of a municipal government precinct, but a local government precinct where, amongst others, SALGA (South African Local Government Association) could be located within an identifiably branded area.

iii) The Extended Church Street Precinct Option

This was a conceptually idealized option that considered distributed customer care and operations support tenancies along the length of Church Street from the Ou Raadsaal to the State Theater. This option was conceptually enabled by the provision of a people 'mover' system.

iv) The Build Fresh, Adapt and Stay Put Option

This option calls for demolition of the remaining south wing of the former Munitoria Complex, rebuilding new over the complete site, with rationalization and refurbishment of unused and under used space in the Sammy marks Buildings built in the mid 90's to house shared corporate spaces unavailable in the pre-fire Munitoria, a public library and a public health clinic.

Based on greatest compatibility with all of the accommodation and policy needs of the City, full compatibility with the output specs, notably requiring VFM effective use of the Sammy marks complex, and availability iro time to delivery, the preferred option is the Build Fresh, Adapt and Stay Put Option.

Establishment of Programme and Project Management Capability in Tshwane

The CTMM acknowledges that more and more complex challenges are faced in achieving more with less money in shorter time frames. The eradication of backlogs targets have been set, the millennium goals communicated and local government is required to perform their infrastructure delivery in the face of increased



administrative and legislative controls. Also, additional developmental deliverables over and above the infrastructure construction norm, such as the EPWP targets, as one of many examples are to be catered for as well.

The CTMM in its endeavor to provide service excellence in managing and developing infrastructure, and building sustainable and integrated communities, decided that a structured, logical, systematic and organized project management approach is required. No longer can costly mistakes be made, project components accidentally be left out, necessary interactions between stakeholders be overlooked, delays incurred and legislative requirements not be met through insufficient planning.

This establishment of the needed project management capacity emerged as an initiative from the Office of the Chief Operating Officer to build the CTMM's project and programme delivery capacity. The Prince 2 project management methodology was identified as the most appropriate for Tshwane, due to the following:

- It emphasized skills development at the various levels of the organization, rather than being focused purely at a project manager level;
- It is flexible and can therefore be tailored to an organisation's needs;
- It can be adapted to be used for large complex projects or for small projects;
- It can be used to manage projects of different natures, such as pure infrastructure projects or capacity development projects, and this has been tested specifically for the public sector environment;
- Prince 2 practitioners are recognized worldwide as meeting international best practice requirements in project management; and
- An organization with a Project Management Maturity Model, maturity rating and roadmap for improvement, is recognized internationally as an organization that is striving towards being a best practice, project management-centered organization.

Prince 2 is a management methodology that focuses on processes. It emphasises the correct project management structures, clear definition of roles and responsibilities between the various strategic and operational project management structures, clear and standardized project initiation processes and documentation, quality assurance and risk management.

This three-year programme aims to develop a way of managing projects in Tshwane based on the Prince 2 methodology, which includes:

- Training people in the Prince 2 methodology;
- Training people in programme management;
- Benchmarking the CTMM against international best practice project management organizations (including both the private and public sectors);
- Implementing a roadmap to achieve desired project maturity status;
- Developing knowledge and resource partnerships with other best practice project management institutions; and
- Coaching officials in managing projects using Prince 2.

Municipal Supply Chain Management Policy (SCMP)

The Minister of Finance has on 31st May 2005 tabled in Parliament new regulations on supply chain management processes for all the municipalities and their entities. These were published in the Government Gazette No 27636 dated 30 May 2005 titled "Local Government: Municipal Finance Management Act (56 of 2003): Municipal Supply Chain Management Regulations". These Regulations became effective on 1 July 2005.

The CTMM drafted a SCMP which were approved by Council in July 2005. Furthermore, new delegations in terms of the MFMA were drafted in order to align the organization with the requirements of the three committee bid system prescribed by the new regulations.

The CTMM timeously implemented the new SCMP from the promulgated compliance date of 1 October 2005 onwards.

Tshwane Development Agency (TDA)

It is critical that the economy of this city grows faster if we are to remain socially and economically sustainable. The CTMM has therefore investigated the feasibility of an economic development agency. It will facilitate and promote local economic



development in the Municipal area of the City of Tshwane Metropolitan Municipality through initiating, facilitating and implementing projects designed to further the economic development objectives of the municipality. The TDA will assume operational responsibility for business support and trade promotion and project research and development. They will also drive and implement special projects designed to meet Tshwane's strategic economic and social objectives.

The TDA will be a small, flexible and highly effective organisation. It will consist of a core of highly skilled and motivated individuals and will leverage itself through inputs from the City and private sector on different projects. The structure is designed to facilitate and implement large development projects while at the same time accommodate SMME development.

Customer Care Policy

It is the aim of the CTMM to provide excellent quality of service to customers through the following:

- Reliability - consistency of performance and dependability;
- Responsiveness - willingness and readiness to provide the service in good time;
- Competence - development/attainment of skills and knowledge required to perform the service;
- Access - approachability of staff and ease of contact with the municipality;
- Courtesy - politeness, respect, consideration, and clean and neat appearance;
- Effective communication - educating and informing customers in a language they understand and listening to them;
- Credibility - trustworthiness, reliability and honesty of the service provider;
- Security and confidentiality - freedom from danger, risk or doubt;
- Understanding and knowledge of the municipality and its customers - making an effort to understand customers' needs, learning the specific requirements and providing individualized attention;
- Caring for and maintaining all tangibles - ensuring cleanliness, safety and convenience of all physical assets, eg building and the municipality's vehicle fleet, as well as the appearance of staff; and
- The creation of a one-stop integrated customer care system.

The CTMM Customer Care Policy is based on the Batho Pele principals.

