

5.3.2 APPROACH TO PERFORMANCE MANAGEMENT

The Municipal Systems Act (2000) requires municipalities to develop a performance management system suitable for their own circumstances. According to the Act (2000), the Municipal Manager and the Project Task Team must work together to compile a performance management system conducive to the overall performance achievements of the municipality³⁰⁸

The aim of the reviewed Framework is to provide guidelines on the development and implication of an organisational and individual performance management system. It integrates the IDP, the budget and the organisational and employee performance management system into one integrated approach. In summary, the Framework and procedure manual provides the following guidelines on performance management:

- It shows how the system is to be operated and managed from the planning stage up to the stages of performance review and reporting;
- It indicates how various stakeholders and role-players including the community will be included in the implementation and functioning of the system;
- It clarifies how the CoT will implement the system within the framework of the integrated development planning (IDP), service delivery budget and implementation plan (SDBIP) processes, including any procedures to be followed;
- It addresses the matter of how often the COT will report and to whom; and
- It links the performance management system to how the performance of the employees³⁰⁹ should be managed.
- It touches on how measures are developed and monitored
- It introduces performance based budgeting

The Balanced Scorecard Model is used as the model for performance management in the CoT. Its aim is to measure performance using the four perspectives, i.e. customer, internal processes, financial and learning and growth. Balanced Scorecards are therefore the tool that drives the Performance Management system in CoT. A number of key points must be clarified to ensure the successful implementation of the Balanced Scorecard Model. Inter alia these include the identification of the roles of different role players in monitoring and measuring municipal performance and ensuring that specific tasks are allocated in gathering of data and submitting reports. Balanced Scorecards must be designed in such a manner that it enables the municipality to detect early under-performance and provides for corrective measures where such performance has been identified. During 2009/10, CoT applied scorecards as a management and monitoring tool. The Balanced Scorecard performance management tool is to be systematically cascaded and incorporated into city, corporate, departmental, divisional and individual performance management structures.

With reference to the above, the CoT is in the process of reviewing its performance management system in terms of functioning so as to ensure that it complies with the latest requirements as per the legislative framework. The review encompasses the application of the Balanced Scorecard and defining ways in which it feeds into a performance measurement system such as the Logic Model and subsequently into performance based budgeting to improve alignment between resource management to strategic objective attainment. Through this approach, the municipality will truly apply legislation, integrate the IDP, budget and performance management and measurement system and consistently improve on the system through capacity building and change management.

The Balanced Scorecard and Logic Model as applied within the CoT are discussed in more detail.

5.3.2.1 BALANCED SCORECARD

The strategic objectives and developmental priority areas included in the IDP and cascaded into the SDBIP as the monitoring tool is taken through to the budgeting process as well as the individual performance management system.

³⁰⁸ Department of Provincial and Local Government. 2001. Performance Management Guide for Municipalities: Chapter 4. Pretoria: Government Printers.

³⁰⁹ City of Tshwane. 2009. Chapter 5: Performance Management System. Available at: <http://www.tshwane.gov.za/documents/draftIDP2009-10/PMS.pdf>. [Accessed: 3 December 2009].

The Scorecard framework cascades to all levels of municipal service delivery (top, functional and operational management). The objectives of cascading the Balanced Scorecard (BSC) are to achieve synergy across the Municipality, maximise internal business process efficiencies (e.g. supply chain, information technology, human resources, etc) and to maximise efficient allocation of resources (financial and human). The cascading process is transformed into a strategy map that emphasises the main strategic intent of the CoT in graphical form with accompanying narrative aligned to the four perspectives of the BSC methodology.

With an emphasis on the word “balanced”, the municipal scorecard follows the traditional design approach promulgated by Kaplan and Norton (1996)³¹⁰. The authors report that the Balanced Scorecard Method of performance management was developed as a tool to measure whether the smaller scale operational activities of an organisation are aligned with its larger scale strategic objectives. The measurements to determine the achievement of objectives include the following:

1. Customer (electorate, citizens, communities) Perspective	Management must know if the Municipality is meeting the electorate’s needs. This relates to services and products (outcomes and outputs) the Municipality should achieve. They must determine the answer to the question: Is the Municipality delivering the services the electorate wants?
2. Financial Perspective	Management must focus on how to meet service delivery needs in an economic, efficient and effective manner. They must answer the question: Is the service delivered at a good price?
3. Internal Processes Perspective	Management need to focus on those critical operations that enable them to satisfy the electorate, citizens and community. Management must answer the question: Can the Municipality improve upon a service by changing the way a service is delivered?
4. Learning and Growth (Employee Development) Perspective	An organisation’s ability to improve and meet community demands ties directly to the employees’ ability to meet those demands. Management must answer the question: Is the Municipality maintaining technology and employee training for continuous improvement?

The overall aim of the Balanced Scorecard is to provide a framework in which an organisation can determine the quality of its service delivery. The scorecard creates an interface between the strategic objectives and developmental objectives. Within the municipal environment of the CoT, the Balanced Scorecard provides a structure for the integration between the IDP and SDBIP where the City Scorecard is cascaded to the Corporate Scorecard, and where departmental outputs and outcomes are integrated with the outcomes and outputs of the Corporate SDBIP. Departmental balanced scorecards capture the performance of each department and provide a comprehensive picture of the performance at that level. Departmental balanced scorecards comprises of key components highlighted in the Corporate Scorecard as well as the specific functional areas of responsibilities by departments.

After the identification of indicators targets are set. Performance targets are the planned level of performance or the milestones an organisation sets for itself for each identified indicator. It is the desired level of service delivery for the current and two years thereafter financial year Baseline measurements, which are the measurement of the performance indicator at the start of the period, must be set. Baseline information defines the status quo. The performance target should be compared with the baseline information to determine if any progress was made to achieve the set targets. This step tests whether the chosen indicators are in fact measureable and whether the strategy is working.

The setting of targets entails a two-way communication process:

- a. Politicians need to give clear direction as to the importance of the targets and how it will address the public need.
- b. Different targets are to be determined (i.e. annual, mayoral term).

³¹⁰ Kaplan, R.S. & Norton, D.P. 2006. Translating strategy into action. The Balanced Scorecard. Harvard: President and Fellows of Harvard College.

- c. Line managers need to advise as to what a realistic and achievable commitment for a target is – given the available resources and capacity. This process needs to be finalised once the budget process has been finalised.

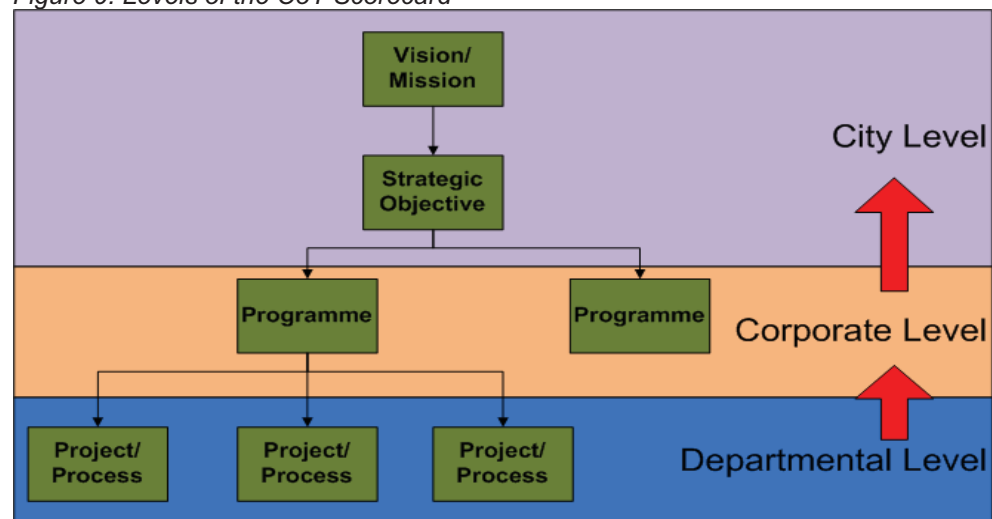
Key performance indicators ensure the successful implementation of the strategic objectives per the Balanced Scorecard perspective. Such indicators provide guidelines to ensure cascading of current strategic objectives to every department and individual within the municipality. According to *Chapter 6: Performance Management System (2006)*³¹¹, CoT adopted the key performance indicators as prescribed in Section 43 of the Local Government Municipal Systems Act (2000).

In line with the MFMA and the MSA, the City's Scorecards have been cascaded into three levels:

- d. A city level where the focus is on impact and an overall view of the health of the municipality. This is strategic in nature.
- e. A corporate level where the focus is on programmes and cross functional areas that will be implemented by the municipality, as the accountable owner department. The Corporate scorecard is then cascaded into the Departmental level. This is more operational and will be unpacked in the city's service delivery and budget implementation plan (SDBIP) as per the MFMA.
- f. The Departmental level is more operational and will be unpacked in the city's service delivery and budget implementation plan (SDBIP) as per the MFMA where the focus becomes the departmental responsibilities toward the municipal strategies. This is very operational and are internal documents utilised as implementation monitoring plans³¹².

A diagrammatical presentation of these levels is provided in Figure 9.

Figure 9: Levels of the CoT Scorecard



The Balanced Scorecard Model was adopted by the CoT and is aimed at measuring performance across four perspectives, i.e. Customer, Internal Processes, Financial, and Learning and Growth.

In the development of the current City 5-Year Programme (5YP), CoT did not, however, use the Balanced Scorecard methodology (which was approved for the performance management process) as the point of departure for its strategic planning process. The CoT is now focusing on reverting back to a balanced approach in the development of its strategic objectives to ensure balanced approach between customer satisfaction, financial attainment, institutional processes and learning and growth from the building of human capital perspective. The Balanced Scorecard has grown in popularity throughout the world, and the success in the private arena was carried over to successful implementation in the public sector.

³¹¹ Tshwane. 2006. IDP 2006-2011. Chapter 6: Performance Management System. Pretoria: City of Tshwane.

³¹² City of Tshwane. 2009. Towards the fourth revised IDP: Draft Reviewed Strategic Plan. Pretoria: City of Tshwane

The Balanced Scorecard has emerged in response to the need of organisations to strategically align activities in the execution of strategy. This approach not only provides a tool for performance measurement, but is also useful in the setting of priorities and aligning of departmental objectives and business plans to the vision and mission of the organisation, thus combining accountable measurement with performance management.

Within CoT, the Balanced Scorecard is seen as a very valuable management tool used to monitor the execution of indicators and projects especially at the Mayco as well as top management level. Application was given to the Balanced Scorecard process when a strategy map was developed through strategic planning session with top management as well as strategic development sessions with the different departments and divisions. The strategic outcomes in the strategy map were referred to the Mayoral Lekgotla for input into the strategic objective development.

At this stage, the CoT is investigating appropriate methodologies to ensure full legislative compliance combined with strategies to improve efficiency, effectiveness and economy as per the intended introduction of performance management to municipal governance.

5.3.2.2 LOGIC MODEL

Performance measurement is the golden thread that runs throughout the performance management system. It weaves each of the elements together into a cohesive and aligned system that enables the CoT to give authority to its stated goal of improved service delivery. This section describes how measurement is developed and managed. It is important to note that Performance measurement and Performance management are two different fields of study. Performance Measurement is a tool used within performance management to periodically evaluate and review performance. Once the strategic objectives of a municipality have been established, the next step would be to translate these into specific type of indicators. Venter, et. al. (2007:112) explains that outputs are the measurements that refer to the quantity of services delivered by the municipality. The achievement of outputs should lead directly to the realisation of outcomes of the strategic objectives defined in response to performance areas. From a cost perspective, cost effectiveness relates to the relationship between outcomes and the costs of achieving them.

Performance measurement can be described in many different ways. For the purpose of this Chapter, performance management is defined as follows:

Regular measurement of the results (outcomes) and efficiency of services or programmes.

Regular measurement of progress toward specified outcomes is a vital component of any effort of managing-for-results. Managing-for-results can be described as a process that focuses on maximising benefits and minimising negative consequences of services and programmes.

The Performance Management Guide (2001)³¹³ describes performance measurement as follows:

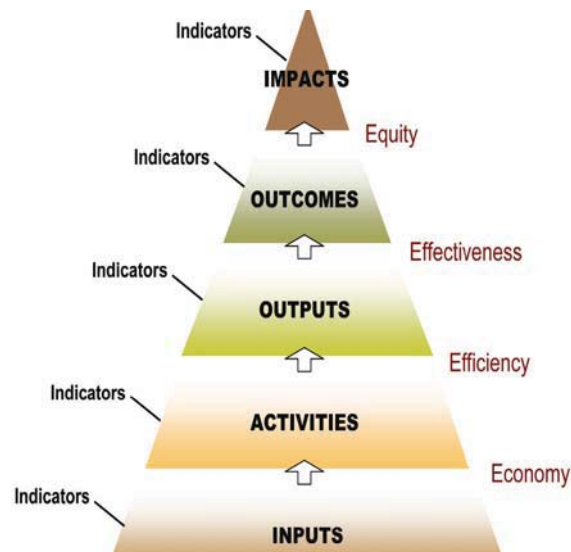
Measurements that tell us whether progress is being made in achieving our goals. They essentially describe the performance dimension that is considered key in measuring performance.

The logic model is followed in the development of performance measurement. The process of developing indicators and the measures against which these should be set is diagrammatically displayed in Figure 10.

*Figure 10: Measures of National Treasury*³¹⁴

³¹³ South Africa. 2001. Local Government Municipal Planning and Performance Management Regulations, 2001. Published in GN R796 in Government Gazette 22605 of 24 August 2001. Pretoria: Government Publications.

³¹⁴ <http://www.treasury.gov.za>



The following definitions elaborate on the figure 9³¹⁵:

Input Indicators	These are indicators that measure economy and efficiency. They measure what it costs the municipality to purchase the essentials for producing desired outputs (economy), and whether the organisation achieves more with less (efficiency) without compromising quality. The economic indicators are usually expressed in unit cost terms (E.g. the unit cost for delivering water to a single household). Efficiency indicators may be the amount of time, money and human resources it took the Municipality to deliver water to a single household.
Output Indicators	Output indicators determine if a set of activities or processes yield the desired products. They are effectiveness indicators. They are usually expressed in quantitative terms (i.e. number or % of). An example would be the number of households connected to electricity as a result of the municipality's electricity programme. The output indicators relate to programme activities or processes.
Outcome Indicators	<p>These are the indicators that measure the quality as well as the impact of the products in terms of the achievement of the overall objectives. In terms of quality, they measure whether the products meet the set standards in terms of the perceptions of the beneficiaries of the service rendered. Examples of quality indicators include an assessment of whether the service provided to households complies with the applicable standards or percentage of complaints by the community. In terms of impact, they measure the net effect of the products/services on the overall objective. An example would be the percentage reduction in the number of houses destroyed by fire due to the replacement of other sources of energy, as a result of the electricity programme. Outcome indicators relate to programme objectives.</p> <p>The measurement of costs, inputs, process, outputs and outcomes are valuable in developmental local government. These sets of different indicators relate to the components, products and effects of organisational processes.</p>

Therefore, to summarise:

- Inputs are what goes into a process
- Costs are what the inputs cost the organisation

³¹⁵ The CoT still needs to develop a balanced set of indicators covering all types of indicators, as required by legislation.

- Processes are the set of activities involved in producing something
- Output is the product or service generated
- Outcome is the impact or effect of the output being produced and the process undertaken

An understanding of two types of indicators is imperative to ensure effective performance measures. These are composite indicators and baseline indicators:

Composite Indicators:	Output and outcome indicators can be developed for each local government function. Each function could have a variety of outcomes that need to be measured. The danger of this is that the municipality could end up with a very long list of indicators that becomes difficult to manage and communicate. One possible response to this problem is to use composite indicators for each sector or programme (transport, water, sanitation, electricity, public participation, housing, etc.). Composite indices combine a set of different indicators into one index by developing a mathematical relationship between them.
Baseline Indicators:	Baseline indicators show the status quo or the current situation. They may indicate the level of poverty, services, infrastructure, etc. They are usually utilised in the planning phase to indicate the challenges the organisation is faced with. They are used to assess whether programmes are indeed changing the challenges. Baseline indicators are typically used for reporting purposes and no targets or scores are attached to them. An example will be the number of impoverished households. These baseline indicators are typical used when reporting to Department of Provincial and Local government (DPLG) on the status quo of municipalities.

A municipality must identify these indicators for each strategic objective and programmes assess them and ensure that they are measurable, clear, precise, relevant, adequate and objective. Setting KPIs is a legal requirement and an important step in the implementation of the performance management system. For CoT, both the political and administrative Executive will be involved in determining the strategic KPIs. Some general KPIs have been set in Section 43 of the MSA and Performance Management Regulations, Regulation 10. The Municipality includes the general indicators as part of the City scorecard.

Budget alignment to the strategic objectives and programme attainment is vital for successful implementation. The aim of performance based budgeting is to connect funds to set goals. From these goals specific objectives are delineated and funds are then subdivided among them. This type of budgeting requires key performance indicators as the outset. It links resources to these indicators so as to ensure effective and efficient outcomes. Objectives and activities are used to reach intentions and it also forms the base for evaluation. Linking resources with results provides information on how much it cost to provide a given level of outcome. The CoT embarked on a process of project prioritisation to ensure better alignment between the IDP (strategic objectives, programmes and budget).

5.3.3 PLANNING, MONITORING, REPORTING AND REVIEW FOR PERFORMANCE MANAGEMENT

In planning for performance management and in the process of reviewing its policy, CoT has aimed to ensure that the system complies with all the requirements set out in legislation with specific reference to the 2001 Regulations and other pertinent pieces of legislation. Amongst others the CoT aims to:

- Show how it is going to *operate and manage the system from the planning stage up to the stages of monitoring, evaluation, reporting and review*;
- Indicate how the various stakeholders and role-players including the community will be included in the implementation and functioning of the system;
- Clarify how it will implement the system within the framework of the IDP process, including any procedures to be followed;
- Address the matter of how often reporting will take place and to whom; and

- Link the organizational performance management system to the employee performance management system.

More detail on the above follows.

5.3.3.1 PLANNING AND REVIEW

Sections 2(1) (d) and (e) of the MSA state that IDP of a municipality must identify all known projects, plans and programmes to be implemented within the municipality by any organ or state as well as the key performance indicators set by the municipality. The performance management indicators should relate back to the objectives and targets identified in the municipal IDP. The IDP sets out the vision, objectives and development plans of a municipality – including the strategic and developmental objectives, key performance indicators and targets agreed upon. The IDP therefore lays the basis for the effective performance management of a municipality.

The CoT's Integrated Development Plan (IDP) is a plan of how the municipality will spend its money for the next five years. It sets out the budget priorities of the municipality. The IDP is supported by the Medium Term Revenue and Expenditure Framework (MTREF) budget. The IDP is a tool the municipality can use to assist with the effective use of resources. The IDP gives focus to the strategies of the organisation and helps speed up delivery and attracts additional funds. The CoT IDP was developed with the aim to ensure public confidence as it is a combined effort between municipality and community. If the municipality therefore produces results, the public becomes more confident in their capability and will thus be more responsive to municipal requests. The IDP can assist co-ordination between local, provincial and national government whom needs to work together to ensure the needs of the community is met.

A good performance management model aligns the processes of performance management to the IDP and budget processes of the organisation. An integrated process plan was adopted by the CoT. It ensures that the IDP is translated into scorecards and performance plans that will be monitored and reviewed. The CoT reviewed its objectives so as to align it with new national strategic intent. By using the Balanced Scorecard methodology CoT developed and outcome “results” based plan to ensure effective implementation of its IDP. The categories of programme delivery are directly linked to the outcomes of strategic objectives. These relate directly to the identified priority areas of the IDP. In addition, the CoT is in the process of ensuring better alignment between the IDP and the performance management processes and systems. Through the IDP, CoT plans for performance management, and through performance management CoT manages, monitors and evaluates the achievement of the IDP.

Involvement of communities in the performance structure of a municipality creates an integrated system that, if applied effectively, will ensure improved service delivery. It is therefore important to establish structures that will facilitate the meaningful participation of all stakeholders in the development of the system and consistent with key legislation. The clear identification of stakeholders in communities is crucial to ensure success. Stakeholders may include groups within citizens and communities, councilors, officials and partners. Different stakeholders play different roles within the performance management system and the role of each must be acknowledged and planned for. The CoT embarked on extensive community based planning process that also provided feedback to communities in March. The focus at the IDP Representative Forum will be specifically to enhance community participation.

Chapter 6 of the MSA emphasises that the municipality must implement a performance management system that is in line with the priorities, objectives, indicators and targets contained in the IDP. The saying “what you measure you become” is appropriate because it is only in the course of performance management that a municipality will know whether it is achieving its priorities through an integrated planning and implementation process. Through consultation with the community and other key stakeholders, the IDP process will help to define:

- Delivery priorities and objectives. The objectives clearly identify the developmental priorities of the CoT. The institution expanded on the roll-out plan in the SDBIP to ensure that it is tangible and measurable;
- Transformational initiatives to be undertaken by the institution to ensure better and effective alignment;
- Strategic projects and initiatives to be implemented to achieve the delivery of priorities and objectives;
- Indicators to be developed around these to ensure focus is shifted;
- Financial resources used to realise the priorities; and

- Institutional balance of lead and lag indicators and the inclusion of the strategic indicators as prescribed in Section 43 of the MSA into the City Scorecard. These strategic indicators are:
 - The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
 - The percentage of households earning less than R1100 per month with access to free basic services.
 - The percentage of the municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of its IDP.
 - The number of jobs created through the municipality's local economic development initiatives including capital projects.
 - The number of people from employment equity target groups employed in the three highest levels of management in compliance with CoT's approved employment equity plan.
 - The percentage of the municipality's budget actually spent on implementing its workplace skills plan.
 - Financial viability which looks at debt coverage, outstanding debtors to service revenue, and cost coverage.

The CoT continuously aims to ensure that its targets comply with the Performance Management Regulations (Chapter 3, Regulation 12, 2001). Therefore the targets set in the IDP have to:

- Be practical and realistic;
- Measure how effective and efficient the CoT is, as well as what the impact it is making;³¹⁶
- Clearly indicate who (which department) will deliver a target;
- Have corresponding resources;
- Include the budget;
- Relate to the priorities and objectives for development as in the IDP; and
- Update targets against achievement, community priorities, available resources and the national strategic agenda³¹⁷.

The above thus ensures that indicators determine strategy. The CoT draws its analysis from the Annual Report that provides feedback on the success or not of the IDP targets. Aligned strategies to identified indicators will ensure co-operation on all organizational levels. The CoT embarked on a strategic planning approach to align its IDP outcomes and objectives to specific indicators. These indicators reflected the establishment of key programmes within the Corporate Scorecard. Indicators were linked to departmental and divisional scorecards and in turn to the implementation of the SDBIP. Through performance-based budgeting CoT strives to prioritise programmes and projects based on the strategies set out in the IDP and SDBIP of the municipality. To ensure the effective use of financial resources the SDBIP is broken down into quarterly targets. Key performance indicators inclusive of baseline, input, output and outcome indicators and targets with set dates are used to ensure the achievement of IDP outcomes and objectives.

The relationship between organizational performance and employee performance starts from the planning phase. The PM System yields a set of indicators and targets. These become an undertaking of the municipality to the community. The City Scorecard information is incorporated into the City Manager's performance agreement as she/he is responsible for implementing the PM System. Performance objectives and targets which are practical, measurable and based on key performance indicators set out from the municipality's IDP programmes and development objectives provide the guidelines the performance of Section 57 managers. When projects and programmes are implemented, a framework is established to track performance of managers who in turn do the same for lower level staff. In this way the performance plans of all staff, starting from Section 57 managers are linked to the objectives and outcomes of the IDP. Within the parameters of an employee performance management system a framework for performance reviews are to be established. This framework clarifies areas of performance to be reviewed, review methods to be used and review intervals to be applied. In this way the performance of the organisation is integrally linked to that of staff. If employees do not perform the organisation will fail.

³¹⁶ The CoT currently with the new framework and procedure manual to be developed on how better alignment between implementation and impact can be achieved through the outcome indicators and existing CoT business processes.

³¹⁷ The IDP review cycle will be addressed in the procedure manual as to ensure that the municipal Lekgotla give timeous directed input into the City Scorecard.

According to National Treasury³¹⁸ performance information that indicates how well an institution is meeting its aims and objectives, and which policies and processes are working is required to determine the effective performance of an institution. Performance management is the primary mechanism to monitor, review and improve on the activities of a municipality. It is an integrated approach that links city performance to individual performance aimed at improving planning (reviewing), budgeting, monitoring and reporting.

Based on the above, a municipality must review its performance management system annually in order to:

- identify the strengths, weaknesses, opportunities and threats of the municipality in meeting the key performance indicators and performance targets set by it, as well as the general key performance indicators prescribed by Regulation 10 (7 General KPIs)
- review the key performance indicators set by the municipality in terms of Regulation 9 (input, output, outcome)
- allow the local community to participate in the review process

Through the **review** process it is established whether objectives, key performance indicators, targets and projects have been achieved or where changes should be made where the municipality did not achieve on its objectives, key performance indicators, targets and projects and thereby ensures that it delivers on its service delivery and complies with legislation. The review process starts with the review of the IDP where strategies, objectives, outcomes, outputs, targets and performance indicators are reviewed. Flowing from the review of the IDP, the SDBIP and Individual Performance Plans are reviewed to ensure that the IDP is implemented on operational level and is monitored, assessed, reported, evaluated and reviewed on a quarterly basis.

Performance review is a process whereby the organization, after measuring its own performance, assesses whether it is doing the right thing by:

- Analyzing the information to see whether targets have been met and whether the future targets will be realized.
- Benchmarking to compare the performance of the City with other similar cities.
- Surveys to obtain feedback from the community about their views of the performance of the municipality.
- Ensures the organizational score is reflected the same as the individual Section 57 score achieved.

The review takes place simultaneously with the IDP review and adjustment budget phases. The CoT has to date applied all methods in assessing its performance, and is continuously seeking ways to improve assessment of its performance.

5.3.3.2 MONITORING

Monitoring (and scoring through assessment) is the first step in the implementation of the performance management system. Monitoring is the process of data management that includes collection, gathering, storing and management of information. Assessment means the measurement of data by means of a scoring process. The assessment process is thus the gathering of the information against targets to track the progress of delivery against the key objectives and strategies.

Monitoring is the regular observation and recording of activities taking place in the City, Corporate, Departmental and Divisional Scorecards. It is a process of routinely gathering information on all aspects of the strategic objective, key performance indicator, developmental objectives for each programme or project. Monitoring specifically involves the management into the key performance indicators.

Once a municipality has developed baselines, outcome, output, performance indicators and targets in the IDP, SDBIP and Individual Performance Plans, it must set up mechanisms and systems to monitor the extent to which perspectives, objectives, programmes, projects and processes are realized. The 2001 Regulations Chapter 13 reads:

³¹⁸ National Treasury. 2007. Framework for Managing Programme Performance Information. Pretoria: Formset Printers.

- (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it
- (2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must:
 - (a) Provide for reporting to the municipal council at least twice a year;
 - (b) Be designed in a manner that enables the municipality to detect early indications of under-performance; and
 - (c) Provide for corrective measures where under-performance has been identified.

The Guidelines 5.4 furthermore inform that performance monitoring is an ongoing process that runs parallel to the implementation of the agreed IDP. The CoT has developed a monitoring framework that identifies the responsibilities of the different role-players in monitoring and measuring its performance and allocated specific tasks in respect of the gathering of data and submission of reports.

- The CoT system ensures that specific tasks are allocated to the gathering of data and submission of reports.
- It also ensures that procedures are in place to collect, store, verify and analyse data and to produce reports. The CoT is busy refining its systems to provide for a single point of entry whereby information cannot be manipulated or changed.
- Is designed in a manner that enables the municipality to detect early under-performance The Scorecard system was developed to assist with the monitoring of the IDP and SDBIP implementation processes. For the first time an early warning management system through the scorecard methodology was designed for the City Manager and the Executive Mayor to detect under- or for that matter over performance.
- Provides for corrective measures where under-performance has been identified (organisational and employee performance management).
- Re-directs the performance management system to make available accessible management information data for better decision-making.

Performance monitoring is thus an ongoing process that runs parallel to the implementation of the agreed IDP. The monitoring framework is dealt with the procedure manual 2010 of the CoT:

- Identifies the roles of the different role players in monitoring and measuring the municipality's performance.
- Allocates specific tasks to the gathering of data and submission of reports.
- Determines the data that must be collected in order to assess performance, how that data is to be collected, stored, verified and analysed and how reports on that data are to be compiled.
- Is designed in a manner that enables the municipality to detect early indications of under-performance Provides for corrective measures where under-performance has been identified Compares current performance with performance during the previous financial year and baseline indicators.

5.3.3.3 EVALUATION

Evaluation is making sense of what is happening. Analysing and evaluating the meaning of the information and applying the understanding to improve delivery and its impact on the people in the Municipality. Three different levels of oversight are required, i.e. administrative oversight, political oversight, and independent financial oversight. Within these processes the Oversight Committee, Mayoral Committee and Performance Audit Committee play a key role in evaluating the success of the municipality in terms of results or non-results

Evaluation involves assessing the strengths and weaknesses of programmes, personnel and organisations to improve effectiveness and service delivery. Since there is no single, "best" approach to evaluation which can be used in all situations, it is important to decide on the purpose of the evaluation, the questions you want to answer, and the methods to be used to obtain valid information. Evaluation should never be seen as a stand-alone process but rather as a part of an integrated tool to determine whether a municipality is functioning effectively, efficiently and economically.

For the evaluation process to be effective, it should comply with the following guidelines:

- Evaluation should be conducted regularly and continuously.
- Evaluation should be conducted in terms of the predetermined goals set.
- A holistic approach to the organisation as a whole needs to be adopted during evaluation.
- In depth collation and analysis of the information must be conducted.

Political evaluation is addressed through the Portfolio, Mayco Council and Oversight Committee functions. Councils are vested with the responsibility to oversee the performance of their respective municipalities, as required by the Constitution, the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA). This oversight responsibility of Council is particularly important for the process of considering Annual Reports. The MFMA gives effect to financial management reforms that emphasise improved service delivery responsibilities on managers and makes them more accountable for performance. The Mayor of the CoT remains accountable to resolve any performance failures, but ultimately it is the Council that is vested with the authority and responsibility to oversee both the Executive and Administration of the Municipality.

Section 80 of the Municipal Structures Act makes provision for the Executive Mayor to appoint committees or Councillors to assist the Executive Mayor. One such committee that can be appointed is the Portfolio Committee. The Portfolio Committee can be mandated to assist in the evaluation of the quarterly performance reports by way of comment with respect to the achievement of the set strategies, as approved by Council. As this is a function that will happen at regular intervals during the year, the Portfolio Committee can therefore fulfil the Formative Evaluation of the Performance Management system.

Another is the Performance Audit Committee. This committee monitors the quality and integrity of the performance management system so as to ensure equity and consistency in the application of evaluation norms and standards. The committee's function is also to provide impartial recommendations on performance ratings to the Mayco after completion of objective appraisals.

Further to this the MFMA gives Council a number of financial management tasks to fulfil its oversight role. Section 129 of the MFMA requires the CoT consider the annual reports of its Municipality and municipal entities and to adopt an "oversight report" containing the Council's comments on each Annual Report. The Oversight Report must include a statement on whether the Council:

- has approved the annual report, with or without reservations;
- has rejected the annual report; or
- Has referred the annual report back for revision of those components that can be revised.

All meetings of Council and the oversight committee at which an Annual report is considered must be open to the public and a reasonable time must be allowed for discussion of any written submissions received and for members of the community and organs of state to address the meetings. At the same time that the committee is analysing the report in detail, other councillors should also be conducting their own review of the report. This can include discussions with constituents, Ward Committees and Ward Representatives to encourage inputs and comments and to prepare for the full Council meeting that considers the Annual report and Oversight report.

Independent Evaluation is also to be done by the Auditor General on both the financial statements as well as the annual performance report achievements. Administratively the evaluation will be done as per the institutional arrangements.

5.3.3.4 REPORTING

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, for review. The Service Delivery and Budget Implementation Plan (SDBIP) is the basis to meet Cot our reporting requirements. Generally four reports are submitted per annum to Council. 12 Monthly reports are generated for the top executive management and Mayco meetings.

The following is an overview of the different kinds of reports required.

Report Type	Description
Monthly / Quarterly IDP and SDBIP reporting	<p>The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. It determines the performance agreements for the municipal manager and all top managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.</p> <p>The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of Section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.</p> <p>Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP as a detailed plan approved by the mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly (MFMA, 2003).</p>
Mid-year budget and report	<p>Section 72 of the MFMA requires the accounting officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the mayor, National Treasury as well as the relevant Provincial Treasury. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.</p>
Performance report	<p>Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:</p> <ul style="list-style-type: none"> • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance <p>The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.</p>
Annual report	<p>Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include:</p> <ul style="list-style-type: none"> • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the accounting officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify issues in connection with the financial statements;

Report Type	Description
	<ul style="list-style-type: none"> • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the accounting officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • an assessment by the accounting officer of the municipality's performance against any measurable performance objectives set in terms the service delivery agreement or other agreement between the entity and its parent municipality; • the annual performance report prepared by a municipality; and • any other information as may be prescribed. <p>Section 127 prescribes the submission and tabling of annual reports. In terms of this section:</p> <ol style="list-style-type: none"> 1) The accounting officer of a municipal entity must, within six months after the end of a financial year, submit the entity's annual report for that financial year to the municipal manager of its parent municipality. 2) The mayor of a municipality must, within seven months after the end of a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control. 3) If the mayor, for whatever reason, is unable to table in the council the annual report of the municipality, or the annual report of any municipal entity under the municipality's sole or shared control, within seven months after the end of the financial year to which the report relates, the mayor must: <ol style="list-style-type: none"> (a) submit to the council a written explanation setting out the reasons for the delay, together with any components of the annual report that are ready; and (b) Submit to the council the outstanding annual report or the outstanding components of the annual report as soon as may be possible.
Oversight report	<p>The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:</p> <ol style="list-style-type: none"> (a) has approved the annual report with or without reservations; (b) has rejected the annual report; or (c) has referred the annual report back for revision of those components that can be revised. <p>In terms of Section 132, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:</p> <ol style="list-style-type: none"> (a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and (b) All oversight reports adopted on those annual reports. It is important to note that the oversight committee working with these reports should be chaired by the opposition party.

5.3.4 INDIVIDUAL PERFORMANCE

Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to the Municipal Manager³¹⁹, hereafter referred to as “Regulations 2006”, seek to set out how the performance of Municipal Managers will be uniformly directed, monitored and improved. The Regulations address both the Employment Contract of a municipal manager and managers directly accountable to the municipal manager as well as the Performance Agreements that is entered into between respective municipalities, municipal managers and managers directly accountable to municipal managers. Combined these instruments ensure a basis for performance and continuous improvement in local government.

Based on these regulations, each Municipality must establish a performance management system that commensurate with its resources, best suited to its circumstances and in line with the City Strategic Objectives, the corporate developmental objectives, KPI's, and targets contained in its IDP and SDBIP. Section 25(1) and (2) of the Regulations (2006) states that performance objectives for each employee must be established. The performance objectives and targets must be met by the employee and the time frame within which those performance objectives and target must be met must be set out. The aim of establishing performance objectives and targets is to promote a culture of performance management among political structures, political office bearers and councilors and the administration of a municipality.

The purposes of a performance management agreement are to:

- Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- Specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year must form part of the annual revised performance agreement).
- Monitor and measure performance against set targeted outputs.
- Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- In the event of outstanding performance, to appropriately reward the employee.
- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

The Local Government: Municipal Performance Management Regulations for Municipal Managers and managers directly accountable to Municipal Managers (R805, 2006) states that Section 57 managers must be appointed in terms of a written employment contract and a separate performance agreement. R 805 regulates employment contracts, performance agreements including performance plans and job descriptions of Section 57 managers. It is practice within the CoT to appoint level 3 managers on a contract basis and to expect of level 3 managers to sign a performance agreement. To ensure parity in the application of performance management practices of level 2 and 3 managers and provide a link to permanent employees.

The performance agreement demonstrates a two-way commitment:

The Employer must:

- Create an enabling environment to facilitate effective performance by the employee;
- Provide access to skills development and capacity building opportunities;

³¹⁹ Department of Provincial and Local Government. 2006. Local Government Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers. No R 805. 1 August 2006. Available at: www.participation.org.za/docs/MunicipalPerformance%20Regs2006.pdf [Accessed: 3 December 2009].

- Work collaboratively with the employee to solve problems and generate solutions to common problems that may impact on the performance of the employee;
- On the request of the employee delegate such powers reasonably required by the employee to enable him or her to meet the performance objectives and targets established in terms of the agreement; and
- Make available to the employee such resources as the employee may reasonably require from time to time assisting him or she to meet the performance objectives and targets established in terms of the agreement.
- Will consult the employee about the specific performance standards that will be included in the performance management system as applicable to the employee
- Consult timely with the employee where the exercising of the powers will have, amongst others a direct effect on the performance of any of the employee's functions or commit the employee to implement or to give effect to a decision made by the employer or have a substantial financial effect on the employer.
- Agrees to inform the employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in the aforementioned as soon as is practicable to enable the employee to take any necessary action without delay.

The employee:

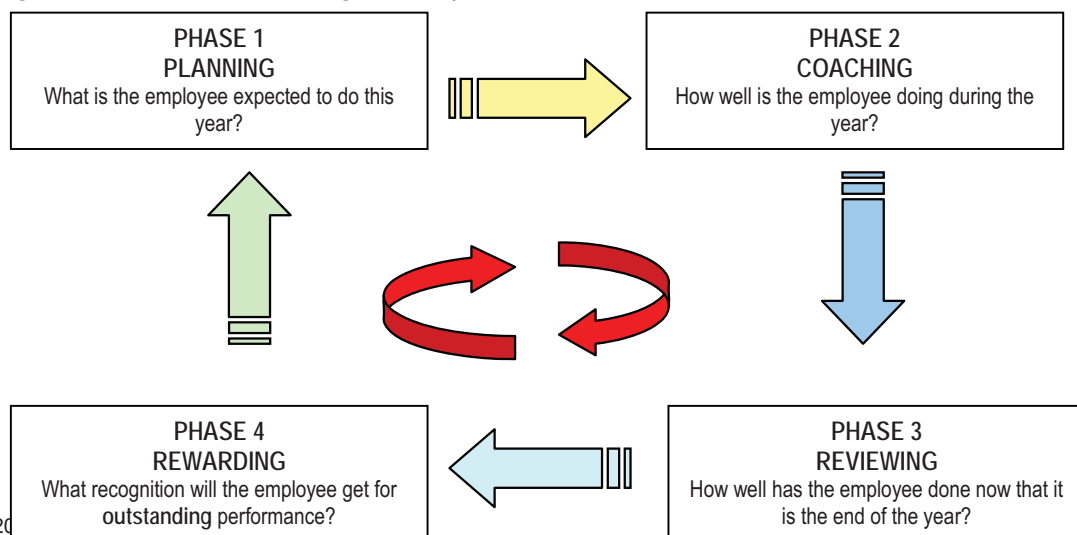
- Agrees to participate in the performance management system that the employer adopts or introduces for the municipality.
- Accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the employer, management and municipal staff to perform to the standards required.
- Undertakes to actively focus towards the promotion and implementation of the Key Performance Areas (KPA's) (including special projects relevant to the employee's responsibilities) within the local government framework. The performance agreement demonstrates the willingness by the employee to participate in the performance management system that has been adopted by the CoT, expressed in the implementation of the four phases of the performance management cycle.
- Nothing in the agreement diminishes the obligations, duties or accountabilities of the employee in terms of his or her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

The performance agreement provides for the criteria upon which the performance of the employee must be assessed. The criteria consist of two components and the employee must be assessed against both components. These components are the Key Performance Areas (KPA's) and the Core Competency Requirements (CCR's). KPA's covering the main areas of work will account for 80% and CCR's will account for 20% of the final assessment.

The employee's assessment will be based on his or her performance in terms of the outputs/outcomes (performance indicators) identified as per the performance plan which are linked to the KPA's, which constitute 80% of the overall assessment result as per the weightings agreed to between the employer and employee.

The performance management cycle include four phases (see Figure 11).

Figure 11: Performance Management Cycle



The key performance areas and targets reflected in the score card are set by the incumbent in consultation with the direct supervisor and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.

5.4 CONCLUSION

Performance management is a process which stretches right through the organisation, from its vision and mission statement, to its objectives and eventually its staff. It applies to the performance of an organisation as well as to all persons related to it.

Within the South African Municipal environment this also includes the political figures who are responsible for that organisation. As indicated earlier, the *White Paper on Local Government (1997)* states that key mechanisms to ensuring service excellence in municipalities include integrated development planning, performance management and community participation. As a start there are things that a municipality simply must do.

It must:

- Establish a performance management system that is commensurate with its resources, best suited to its circumstances and in line with its targets, priorities and objectives contained in its IDP.
- Promote a culture of performance management among its political structures, political office-bearers, councillors and administration.
- Administer its affairs in an economical, effective, efficient and accountable manner (Municipal Systems Act, 2000).

Appropriate Key Performance Indicators must be established to serve as a yardstick for measuring individual and organisational performance. These key performance indicators should include outcomes and the impact of a performance area with regards to a municipality's development priorities and objectives as set out in its IDP.

In light of the above, the CoT is well underway to following the intent and requirements of legislation and will soon conclude a comprehensive approach on how the system can fulfil obligations to the fullest extent intended by law. During the next phase of implementation narrower attention will be given to IDP and budget alignment, public view on measurement and achievement, the plot of business processes to effectively start to measure the organisational performance into operational expenditure.

CHAPTER 6: WAY FORWARD

6.1. INTRODUCTION

Effective planning and development within municipalities is imperative to ensure the maximisation of social development and economic growth. An IDP is therefore the vehicle that municipalities use to provide vision, leadership and direction to all those involved in the development of a municipal area. The IDP enables municipalities to use scarce resources most effectively and efficiently to speed up delivery.

The Fourth Revised IDP is the fourth and final revision of the second five-year cycle of the Tshwane Integrated Development Plan (TIDP) (2006 to 2011) and is the end product of a 12 month process of planning and consultation to review the Third Revised TIDP and was utilised to inform the compilation of the Municipality's three year 2010/11 MTREF.

It is based on lessons learned and changing environments and focused on the following:

- Alignment with national and provincial issues of importance;
- Strengthening the analysis and strategic planning processes;
- Zonal planning process that started to involve the communities in the analysis and planning processes. More emphasis was placed on area-based interventions – addressing the needs of specific communities;
- Better coordination through a programmatic approach and focused budgeting process; and
- Strengthening performance management and monitoring systems.

As a response to new demands and requirements stipulated in legislation, political mandate and situational realities, the City embarked on an intense strategic assessment and planning process (as set out in Chapter 3) and the Fourth Revised TIDP is the end product of this process.

The next year (July 2010 to June 2011) will focus on the delivering of the strategies, plans, programmes and promises set out in the Fourth Revised TIDP, through the Service Delivery and Budget Implementation Plan (SDBIP) 2010/11, and ensuring implementation, monitoring and assessment of the above in terms of the City's performance management processes.

It will, however, also be a year where the CoT will embark on a process to develop and compile its third Tshwane 5-year Tshwane Integrated Development Plan (2011 to 2016). This document will coincide with the next political term to commence in 2011.

6.2 THIRD FIVE YEAR CYCLE

The CoT in developing its strategic priorities for the IDP, aligned objectives to contribute towards the achievement of both National and Provincial strategic priorities as well as taking cognisance of the Local Government Turnaround Strategy (LGTAS) initiatives.

The CoT identified strategic areas of importance (infrastructure development as well as economic, social and leadership development) that will receive attention during the next TIDP cycle as well as the next five years. The existing strategic plan of the CoT was reviewed in order to reflect the newly identified strategic areas of importance. Accordingly it was agreed that emphasis should be placed on the provision of effective and efficient basic services, the development of the North and formal undeveloped areas. Eight strategic objectives were developed to ensure that the CoT achieve the above. These strategic objectives are covered in more detail in Chapter 3.

To achieve these eight objectives the CoT has initiated a number of programmes, which was selected and determined not only by national and provincial intent but also by reviewing the status quo of service delivery within CoT, that encompass and support the achievement of the strategic objectives.

Planning for the next five year cycle will therefore be embarked upon with the revised strategic objectives in mind as well as the understanding that municipalities are at the forefront of the national effort to rectify the political, social and economic imbalances of the past.

The planning effort will thus be based on and guided by the intention of the City's strategic objectives, namely:

- To serve all of the community by providing affordable, qualitative and effective levels of basic or higher levels of service. Eradicating of service backlogs, balanced with community need priorities and available funding that can be leveraged through own resources and grant sources and the maintenance of existing service related infrastructure and ensuring the provision for growth, will be prioritised in both operational and capital works budgets.
- To increase the level of economic activity in its regions and thereby create sustainable growth and job creation opportunities, resulting in a more prosperous community that can participate in a more equitable sharing economy. Emphasis will be placed on self sustaining programmes that will alleviate poverty and capacitate the unemployed sector - ensuring that the first and second economy meet each other for an inclusive economy to be established.
- To build clean, healthy, safe and sustainable communities by restoring human dignity and installing community value systems, fight poverty and providing integrated social services.
- To foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service.
- To development sound institutional governance that will serve as an internal control system encompassing legislation, policies, procedures and people, and address the expectations of all stakeholders by directing and controlling management activities with good systems and processes.
- To focus the City's financial synergy around issues such as where to invest, where to harvest, how to balance risk and how to ensure customers pay.
- To optimally transform the institution in order to build and ensure capacity to deliver on the set strategic objectives.

To achieve the objectives, the CoT will further develop and plan the number of programmes initiated in the Fourth Revised TIDP (see Chapter 3). Some of these programmes include:

- Building customer relationships to enhance the interaction with communities or stakeholders;
- The ongoing improvement and implementation of the Intergovernmental Relations Framework;
- Strengthening initiatives to increase community capacity and alleviate poverty, related to the provision of services and support to HIV/AIDS and TB sufferers, substance abusers, children, the youth and the elderly and alleviating and reducing unemployment through the provision of work opportunities coupled with skills training - developing entrepreneurs, business and technical skills;
- Enhancing the City's budget review processes and increasing revenue enhancement efforts;
- The effective management of the budget to ensure that expenses remain within the framework of financial allocations – the aim being to secure a positive cash flow position for the CoT;
- Reinforcing sound supply chain management processes to reduce budget waste and improve usage of available resources;
- A number of other initiatives are envisaged to promote economic and sector development. Examples of these initiatives include:
 - Co-operative development programme to promote investment and trade;
 - Implementation of an Industrial Development Strategy;
 - Implementation of the Job Assembly Work Club Project;
 - Capacity-building programme for SMMEs;
 - SMME Contact Centre;
 - Implementation of a Trade Development Programme;
 - Formulation of a Metropolitan Economic Development Strategy;
 - Formulation of a Local Economic Development and Sectoral Strategy; and
 - Implementation of an Automotive Development Programme;

- Promoting sound governance via Integrated Corporate Portfolio Management, ongoing strategic alignment, integrated information technology, continued and consistent auditing, enforcement of policies and by-laws, maintaining effective, efficient and transparent systems of financial and risk management and effective administration;
- The provision of quality infrastructure and services based on sound planning and spatial referencing. The City will ensure ongoing growth of its economic spaces, provide infrastructure in underdeveloped communities, maintain existing infrastructure investments, promote increased property values through sound planning policies and development management, build and maintain a transportation network for the movement of people and commodities, and provide access to the range of opportunities that the City offers;
- Seeking to further enhance institutional transformation through increased research and development, the City will optimise its human capital, promote a healthy, safe and legislative compliant work environment and strengthen existing labour relations programmes.

The change in approach shall bring about measurable processes against the strategy and budget that will serve as a management tool for decision-making. It will instil confidence that the CoT has at the end of the financial year, achieved an integrated IDP, Budget and SDBIP framework that has been cascaded through the organisation and has enabled the City to measure financial management, client value proposition, institutional processes (efficiencies and affectivity) and the skills and competency levels of its people. Stakeholders will have the confidence that the City has focused its resources in terms of the strategic intent.

In order for the City to address the implementation of the above, a comprehensive process plan has already been developed.

6.3 THE THIRD FIVE YEAR CYCLE PROCESS

The intention of the process plan that will guide the third Tshwane 5-year TIDP is not only to comply with the relevant legislation, but also to apply a number of lessons observed through the previous IDP cycles, align a number of process and legislative requirements and put in place a planning process that can facilitate community participation.

Although concerted effort was made in the past to ensure a consultative and participatory IDP review and budget compilation processes, there were many lessons that emerged that indicated that more could be done to improve the processes. The City has significantly refined its IDP review and budget compilation process to:

- Create more opportunities for more meaningful engagement by all stakeholders;
- Support, and allow for, the regions to play a more active role in the processes;
- Provide for more effective decision-making points in the process;
- Create more synergy between planning and budgeting.

The process plan phases and milestones therefore involve the following:

- The adoption of a process plan as part of the approval of the 2010/11 IDP. The process has therefore already been initiated before the commencement of the new budget year and allows for an early start.
- The analysis phase already starts in June 2010 to allow all stakeholders to meaningfully participate in the process.
- The strategic planning process is only initiated after regional community planning sessions have been completed.
- Departments are provided with a comprehensive strategic plan that is endorsed by the senior management and political leadership of the City. The strategic plan will guide the departmental planning process that will follow on acceptance of the City Strategic Plan.
- A comprehensive departmental planning phase will be focussed on the development of a corporate scorecard through the development of departmental service delivery and budget plans that includes appropriate programmes and projects.
- The subsequent budget planning and prioritisation phase will not only be based on budgets submitted by departments, but also takes into account the Mid Year Performance review and the adjustment budget

process. Budget sessions will be held with departments within the context of the strategic planning and prioritization process.

In order to further enhance the process and to ensure that process outcomes are reached, a number of process frameworks are adopted at key points in the process and include:

- A Status Quo analysis framework;
- A community participation and planning framework;
- A strategic planning framework; and
- A prioritisation framework.

The purpose of the frameworks is to provide clear guidelines on what is required during each phase of the process. They also allow for input from departments and relevant stakeholders before a next phase are initiated, ensuring that outcomes are understood and that all issues are covered.

The process plan also includes relevant performance reporting requirements that will add value at specific points in the process. This involves specifically the 4th quarter report of the previous budget year, 2010/11, the mid-term report and the adjustment SDBIP.

The process plan is summarised in Diagram 12.

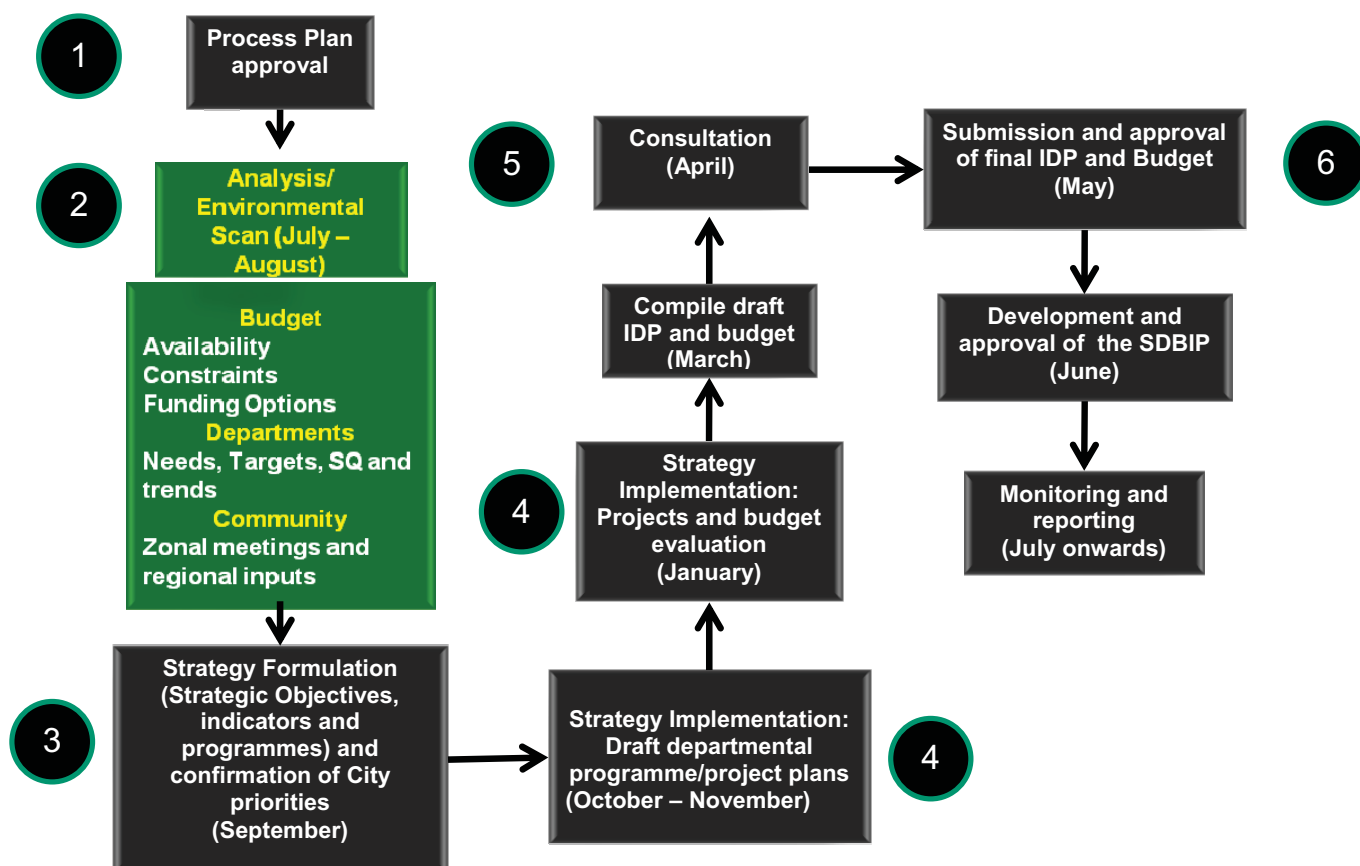


Diagram 12: Process Plan that will guide the compilation of the Third Five Year TIDP

6.4 CONCLUSION

Although this document focuses on the Fourth Revised TIDP, it was compiled with specific objectives in mind. The first of these is to ensure continuity in planning for the CoT over the long term, i.e. beyond this five-year period. As such, the above includes the proposed process plan for the next five-year TIDP.

Furthermore, the CoT is fully aware of the need to follow through on programmes and strategies that are currently being implemented to ensure that time, money and effort that have been invested to date, have been well spent – and that the people of Tshwane will ultimately reap the benefits of these investments.

Finally, the CoT is optimistic about the way forward. We realise that to translate strategies, plans, programmes into real change, requires commitment and following through. At the core of this process is building relationships, listening and learning and not to forget that the main objective always remains that of serving the people in our communities.

ANNEXURE A: DRAFT CORPORATE SCORECARD

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.1.1	% completed and occupied houses electrified to eradicate backlogs (EFA)	60,000	06/07 24,241 7/08: 16,402 08/09 7,942 09/10 Midyear 0	0%	0%	100% (3,000)	100% (3,000)	100% (6,000)	100%	100%	1
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.1.2	Nr of completed and occupied houses electrified to cater for growth (i.e. the department provided bulk infrastructure for private developments)	100% of all applications	06/07 100% 7/08: 90% 08/09 93% 09/10 Midyear 995	740	580	660	620	2,600 connections - 2,250 standard & 350 non-standard connections	2,900 connections - 2,500 standard & 400 non-standard connections	3,200 connections - 2,750 standard & 450 non-standard connections	2
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.3.1	% of new business /commerce and industrial connections compared to those registered and paid	100% of all applications	06/07 3,839 7/08: 6,375 08/09 552 09/10 Midyear 100%	40	32	38	40	100% (150 applications received)	100% (applications received)	100% (applications received)	3
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.6.1	Number of Streetlights installed	Street light 1,000	07/08: 1,655 08/09 3,088 09/10 Midyear 297	60	360	360	360	1,140	3,300	3,500	4

Ref No	Revised Strategic Objective	Program mes / KPA	Program me Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPI s
	ure														
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.6.2	Number of high masts installed	High mast 75	07/08: 3 08/09 8 09/10 Midyear 2	2	12	10	6	30	30	30	5
1.0	Provision of quality basic services and infrastructure	Electricity	Electricity	1.1.7.2	% unaccounted for electricity (annual)	7,5%	07/08: 9,5% 08/09 9,7%				9%	9%	9%	8%	6
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.1.1	# of top structures to be constructed (CoT)	30,000	06/07: 7,609 07/08: 6,152 08/09 1,639 09/10 Midyear: 117	0	0	0	0	0	30,086	52,222	7
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.1.2	# of completed community residential units (CRUs)	1,200 or 240 pa	07/08: 360 08/09 0 09/10 Midyear: 0	0	0	0	135	135	440	450	8
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.1.3	Nr of houses transferred to owners	Maintain or improve baseline	07/08: 3,211 08/09 2,899 09/10 Midyear: 1,687	550	500	500	450	2,000	3,000	3,500	9

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Potable water	Housing	1.2.2.1	# of stands provided with water connections (Housing)	Maintain or improve (annual) baseline changed to minimum of 1,500 per annum	06/07: 19,256 07/08: 12,000 08/09: 3,276 09/10 Midyear 0	0	1,155	1,732	1,733	4,620	30,086	52,222	10
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.1	# of households with a below basic level of service provided with at least a basic or higher level of water service to eradicate backlogs	Original target of 26,466 changed to 23,893	06/07: 942 07/08: 11,168 08/09: 6,794 09/10 Midyear 1,482	TBA	TBA	TBA	TBA	TBA	TBA	TBA	11
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.3	% of households provided with water connections to cater for growth as percentage of total number applications received	Estimated at 3,000/annum	06/07: 5,480 07/08: 5,488 08/09: 2,663 09/10 Midyear 90,5%	410	280	2,000	1,000	3,690	TBA	TBA	12
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.4.4	% of unaccounted for water (annual)	Reduction of 1% per year	07/07: 27,8% 07/08: 27,9% 08/09: 28,6%				20%	20%	19%	19%	13

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.5	Length (m) of bulk water pipelines installed to support growing demand (new)	31,500 changed to 41,644	06/07: 19,256 07/08: 12,000 08/09: 3,276 09/10 Midyear: 4,131	600	400	450	450	1,900	TBA	TBA	14
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.4.5	Bulk water pipelines (m) upgraded & replaced (capital)	199,133 reduced to 66,182	07/08: 4,441 08/09: 5,432 09/10 Midyear: 5,322	1,627	1,818	1,200	1,050	5,695	TBA	TBA	15
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.6	Length of internal water network pipelines installed (m)	120,880 changed to 166,170	07/08: 19,085 08/09: 72,475 09/10 Midyear: 33,874	27,950	22,050	15,000	15,000	80,000	TBA	TBA	16
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.4.6	Internal water network pipelines (m) upgraded & replaced (capital)	1,040,905 reduced to 818,055	07/08: 198,516 08/09: 142,898 09/10 Midyear: 74,219	11,700	12,700	15,750	19,550	59,700	TBA	TBA	17
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	1.2.1.4	MI Increase in reservoir capacity	164ML reduced to 117ML	06/07: 1,615 ML 07/08: 0 08/09: 0 09/10 Midyear: 2	25	15	30	0	70	53	14	18
1.0	Provision of quality basic services and infrastructure	Potable water	W&S	4.2.3.4	Water quality to SANS 241	Maintain or improve baseline	07/08: 100% 08/09: 100% 09/10 Midyear: 99%	100%	100%	100%	100%	100%	100%	100%	19

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1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		% of output KPI's achieved by the Department for the rehabilitation, repairs and maintenance of all elements of the Stormwater Drainage systems	New	New 60%	100%	100%	100%	100%	100%	100%	100%	20
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		% of output KPI's achieved by the Department for the rehabilitation, resurfacing, regravelling, repairs and maintenance of roads and bridges	New	New 100%	100%	100%	100%	100%	100%	100%	100%	21
1.0	Provision of quality basic services and infrastructure		Housing	1.6.1.1	# of settlements for which township establishment applications have been submitted	Eradicate all informal Settlements by 2014	07/08: 13 08/09: 0 09/10 Midyear: 0	0	0	1	1	2	3	3	22
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Housing	1.7.4.2	Km of roads to be constructed.		06/07: 6,000 stands, 30km 07/08: 7,162 stands, 44,76km 08/09: 4,267 stands, 26,67 km 09/10 Midyear:	0	0	0	0	0	3	3	23

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							4,08km								
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total Length (in Km) of Municipal Road Network (PMS)		New 8,059	8,118	8,125	8,133	8,142	8,142	8,307	8,309	24
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total Length (in Km) of Municipal Road Network that meets the minimum standards		New 5883	5,942	5,950	5,958	5,967	5,967	6,054	6,141	25
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total length of Stormwater Drainage Systems reflected on the Asset Register as presented by the GIS system		New 2,087	2,120	2,131	2,146	2,165	2,165	2,261	2,261	26
1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	Roads		Total length of Stormwater Drainage System required to ensure proper stormwater management for Tshwane		New 3,390	3,423	3,434	3,449	3,468	3,468	3,564	3,564	27

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1.0	Provision of quality basic services and infrastructure	Roads and Stormwater	CP		Number of reports submitted to Public Street names Committee		New	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	80% of requests received per quarter	28
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.1.1	# of household stands provided with sanitation connection per year by the department in order to eradicate the backlog	38,760 reduced to 17,327	06/07: 283 07/08: 1,217 08/09: 2,463 09/10 Midyear: 1,158	TBA	TBA	TBA	TBA	1,500	1,500	1,500	29
1.0	Provision of quality basic services and infrastructure	Housing	Housing	1.5.2.1	Cost of repairs and maintenance as a % of the TOI (total operating income) for housing services (rental services)		06/07: 1.5% 07/08: <30% 08/09: 19.66% 09/10 Midyear: 16.85%	<30%	<30%	<30%	<30%	<30%	<30%	<30%	30
1.0	Provision of quality basic services and infrastructure	Sanitation services	Housing	1.3.2.1	# of stands provided with sewer connections (Housing)	maintain or improve baseline: 3,204 annually changed to minimum of 1,500 per annum	06/07: 20,849 (both by housing and WS) 19,376 by housing. 07/08: 12,006 08/09: 3,650 09/10 Midyear: 0	0	1,155	1,732	1,733	4,620	30,086	52,222	31
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.1.2	Length (m) of bulk sewer pipelines installed to	8,507 changed to 11,215	08/09: 1,209 09/10 Midyear: 0	600	450	450	600	2,100	TBA	TBA	32

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	infrastructure				support growth (new)										
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.3.5	Length (m) of bulk sewer pipelines installed (upgrade & replace)	20,216 changed to 20,789	07/08: 4,851m 08/09: 3,768m 09/10 Midyear: 770	1,086	969	1,176	1,699	4,930	TBA	TBA	33
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.1.3	Length (m) of sewer network pipelines installed to support growth (new)	382,200 changed to 140,080	08/09: 30m 09/10 Midyear: 13,366	3,000	2,650	2,350	3,000	11,000	TBA	TBA	34
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.3.6	Length (m) of sewer network pipelines installed (upgrade & replace)	147,713 changed to 159,562	07/08: 1,8724m 08/09: 19,778m 09/10 Midyear: 1,189	6,070	5,240	5,990	8,250	25,550	TBA	TBA	35
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	1.3.3.7	MI waste water treated per day	698.2 MI / day	07/08: 557.2 08/09: 546.1 09/10 Midyear: 515.5	547.2	547.2	547.2	547.2	547.2	547.2	547.2	36
1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	4.2.3.3.(a)	Reaction time to customer queries on water service disruptions	80% within 8 hours	07/08: 75% 08/09: 79% 09/10 Midyear 98%	80%	80%	80%	80%	80% within 8 hours	80% within 8 hours	80% within 8 hours	37

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1.0	Provision of quality basic services and infrastructure	Sanitation services	W&S	4.2.3.3.(b)	Reaction time to customer queries on sewerage blockages	75% within 48 hours	07/08: 80% 08/09: 75% 09/10 Midyear 73%	75%	75%	75%	75%	75% within 48 hours	75% within 48 hours	75% within 48 hours	38
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.3.2	% of airspace in landfill sites maintained or decreased (annual)	New	12 million metric tons 09/10 Midyear 0,73%				2,5%	2,5%	2,5%	2,5%	39
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM		No. of buy back centers established (annual)		New				1	1	1	1	40
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.2.2	% of request of skips serviced within 7 Days	100%	07/08: 40,000 h/holds 08/09 Q3: 41,781 09/10 Midyear 98,4%	100%	100%	100%	100%	100%	100%	100%	41
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.1.1	% of request received provided with new kerb side waste removal service points within 7 days	65,000 new kerb side waste removal points.	08/09 73,000 09/10 Midyear 91,2%	100%	100%	100%	100%	100%	100%	100%	42
1.0	Provision of quality basic services and infrastructure	Waste removal services	AEM	1.4.2.1	# of plastic bags provided in informal areas to complement other waste initiative	160,000 households	7/08: New 08/09 48,300 09/10 Midyear 157,500	160,000	160,000	160,000	160,000	160,000	160,000	160,000	43

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1.0	Provision of quality basic services and infrastructure	Spatial Development	CP		% of projects implemented in-line with the CoT Regional Spatial Development Plan		New	80%	80%	80%	80%	80%	80%	80%	44
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	ED	2.1.4.1	% occupancy rate for the CoT (annual)		07/08 50% 08/09 40% 09/10 Midyear 50.6%				50%	50%	55%	60%	1
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport	1.8.2.2	% construction of BRT trunk line completed	Construction of line 1 (Mabopane CBD)	09/10 Midyear 0%	60% (design stage)	100% (design stage)	0	20% (construction)	20% (construction)	58% (construction)	100% (construction)	2
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		# of projects implemented as per the Integrated Transport Plan (ITP)		New	0	2	2	6	10	12	15	3
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	ED		% GVA contribution (annual)		8.7%				6%	6%	6%	6%	4

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2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		% increase in commuters making use of Tshwane bus service	4918320(397 busses, average of 35 persons per bus)	New	0.0%	0.5%	1.0%	0.0%	1.0%	1.5%	1.5%	5
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		% share of public bus transport compared to total market segment		New Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,4% Taxis = 48,9%	Buses = 30,9% Taxis = 49,4%	Buses = 31,4% Taxis = 49,9%	6
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		Increase public transport routes for buses and taxis.		New	0.0%	0.0%	0.0%	0.0%	Establish status quo.	2.0%	5.0%	7
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	AEM	2.2.4.2	% Increase in market turnover equal to or better than average for national fresh produce markets in Gauteng		New measure 08/09 17,7%	2%	2%	2%	2%	2%	2%	2%	8
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	Transport		% increase in number of passengers departing from WBA - domestic and International /regional)		New 6,792 per annum (ATNS statistics)	6,000	11,000	24,000	39,000	80,000	120,000	150,000	9

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2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	OEMCM		% of IR agreements implemented according to agreement criteria		New 90%	100%	100%	100%	100%	100%	100%	100%	10
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	SRAC	3.5.1.1	# of tourists visiting heritage, cultural and natural sites of attraction in Tshwane (controlled access)	175,000	07/08: 39,000 08/09: 46,938 09/10 Midyear: 16,034	10,200	9,400	6,500	9,400	35,500	35,800	40,000	11
2.0	Economic growth and development that leads to sustainable job creation	City of Excellence	ED	2.1.1.2	R-value (new investment in CoT)	2,2 Billion	06/07: 115 mil 07/08: 713.9 mil 08/09: 816,9 09/10 Midyear 7,313,618,614	R 100,000,000	R 100,000,001	R 100,000,002	R 100,000,003	R 400,000,000	R 500,000,000	R 600,000,000	12

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2.0	Economic growth and development that leads to sustainable job creation	Supply Chain Management	FS		% BEE procurement	New	1. 60% Target on Black Person Owned Enterprises. 2. 15% Target on Women Owned Enterprises 3. 10% Target On Youth Owned. 4. 5 % Target On Disabled Owned 5. 5% Target For Locality. 6. 5% Target for SMME's	60%	60%	60%	60%	60%	70%	80%	13
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	AEM		# of BKB workshops and projects facilitated		New 13	3	3	3	3	12	12	12	14
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of funding leveraged against NDPG.		New	10%	20%	30%	40%	40%	50%	60%	15
2.0	Economic growth and development that leads to sustainable	Urban design (Spatial planning)	CP		% of NDPG funding spent		New	25%	50%	75%	100%	100%	100%	100%	16

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	Job creation														
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		# of SDF's developed / reviewed with respect to rezoning applications		New	0	0	0	5	5	5	5	17
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of building application plans approved within legislative timeframes		New	100%	100%	100%	100%	100%	100%	100%	18
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of urban management plans completed and approved		New	0	0	0	5	5	5	5	19
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		# of sites identified for relocation		New	100%	100%	100%	100%	100%	100%	100%	20

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2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of surveys conducted (Topocadstral and cadastral surveys) conducted versus requested		New	80%	80%	80%	80%	80%	90%	100%	21
2.0	Economic growth and development that leads to sustainable job creation	Urban design (Spatial planning)	CP		% of land development applications processed as a proportion to Land Development Applications received		New	80%	80%	80%	80%	80%	80%	80%	22
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of education funded NGO centers		New	37	37	37	37	37	37	37	1
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.1	# of children from needy background who have access to edu-care in CoT centers	Maintain or improve baseline	07/08: 7,300 08/09: 10,063 09/10 Midyear: 1,593	1,040	1,040	1,040	1,040	1,040	1,040	1,040	2
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.4	# manufacturing business Incubated	120	06/07: 37 09/10 Midyear 81	30	30	30	30	120	120	120	3

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	Strengthen communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of beneficiaries of programmes for children		New	100	100	100	100	400	450	500	4
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.3	# of beneficiaries of programmes for the aged	Maintain or improve baseline	07/08: 150 08/09: 1,605 09/10 Midyear: 2,805	269	269	269	269	1,076	1,300	1,400	5
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.5	# of beneficiaries of programmes for the disabled	Maintain or improve baseline	07/08: 50 08/09: 1,273 09/10 Midyear: 1,320	219	219	219	219	876	1,400	1,500	6
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.4	# of beneficiaries of programmes for the youth	Maintain or improve baseline	07/08: 150 08/09: 2,041 09/10 Midyear: 754	162	163	162	183	670	770	820	7

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3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.2.2	# of beneficiaries of programmes for women	Maintain or improve baseline (2006-2011)	07/08: 120 08/09: 4,533 09/10 Midyear: 1,127	125	125	125	125	500	500	500	8
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED		# of business entities (SMMEs & co-operatives) supported through the Trade Development Programme		New	80	80	40	100	300	350	400	9
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.1.1	# of SMMEs supported	(included both SMMEs and co-operatives previously)	06/07: 3,111 07/08: 2,358 08/09: 7,313 09/10 Midyear 2,789	600	1,050	1,350	1,020	4,020	4,225	4,525	10
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.1.2	# of business entities (cooperatives) supported and developed		09/10 Midyear 502	750	750	750	750	3,000	3,500	4,000	11

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3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.1	# of formal jobs created in the CoT economy (annual)	217,707	06/07: 59,000 07/08: 40,000 08/09: 14,728				60,000	60,000	60,000	70,000	12
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.2.3.1	% of CoT departments with council approved AIDS development plans implemented	100% end June 2010	08/09: 33% 09/10 Midyear: 0%	0%	100%	100%	100%	100% (11 departments)	0	0	13
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		Number of HIV/AIDS projects aimed at capacity building delivered per annum		New	3	3	3	3	12	12	12	14
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	SRAC	3.5.2.2	# of reading awareness programmes developed and implemented	5	07/08: 18 08/09: 8 09/10 Midyear: 14	1	0	1	2	4	4	4	15
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	AEM		# of fresh produce entrepreneurs supported		New	0	0	0	60	60	60	60	16

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	Communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of households (indigent) registered with ICD		New	3,000	3,000	3,000	3,000	12,000	0	0	17
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.1.5	# of indigent households exited from indigent programme	1,500	Target unit of measure now households 09/10 Midyear: 24	20	20	20	20	80	80	80	18
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of indigent households applications verified (the social package indigents' grant)		New	3,000	3,000	3,000	3,000	12,000	0	0	19
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	FS	3.1.1.1	# of households receiving the municipal support grant (the social package indigents' grant) (annual)	90,000	06/07: 46,800 7/08: 47,774 08/09: 68,696 09/10 Midyear 76,295				90,000	90,000	90,000	90,000	20

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social	3.1.1.5	number of registered indigents linked to exit programmes		06/07: 114 7/08: 1,240 08/09: 399 09/10 Midyear 24	75	75	75	75	300	300	300	21
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	AEM	3.1.3.1	# of people benefitting from the distribution of starter packs		7/08: 1,365 08/09: 1,196 09/10 Midyear 884	400	150	200	100	850	950	1000	22
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.3	# Nr of beneficiaries of skills development programmes		06/07: 1,569 07/08: 1,569 08/09: 1,153 09/10 Midyear 569	100	100	100	100	400	450	500	23
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		# of TB cases per 100 000 of population - annualised		New 446				<600	<600	<600	<600	24
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	OEMCM	1.4.1.3	# of temporary jobs created in the EPWP Programme		09/10 Midyear 1,000					TBA	TBA	TBA	25

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	Communities														
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	ED	2.2.2.2	# of jobs created through the municipality's local economic development initiatives including capital projects (NKPI)(annual)		06/07: 7,270 07/08: 3,916 08/09: 1,943 09/10 Midyear 1,113				2,600	2,600	2,730	3,098	26
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	Social		% of new smear positive PTB cases cured in CoT clinics		New 74.1%	75%	75%	75%	75%	75%	76%	77%	27
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	FS	3.1.1.2	% of households earning less than R1,700 per month (as per indigent register) with access to free basic services (annual)	Maintain or improve baseline 35%	07/08: 19,9% 08/09: 27,4% 09/10 Midyear 30,7%				35%	Maintain or improve baseline 35%	Maintain or improve baseline 35%	Maintain or improve baseline 35%	28
3.1	Fight poverty and build clean, healthy, safe and sustainable	Community capacity	AEM		% of requests received for indigent burials/cremations conducted		New 217 Burials & 317 Cremation (2008/09)	100%	100%	100%	100%	100%	100%	100%	29

Ref No	Revised Strategic Objective	Program mes / KPA	Program me Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPI s
	Communities				by the City										
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	FS	3.1.1.3	R value of social support package (annual)	Maintain or improve baseline	07/08: R113,9m 08/09: R170,7m				R239,8 mil	R239,8 mil	TBA	TBA	30
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Emergencies	CS	3.4.1.1	% Emergency Incidents Reported and attended to Risk Categories		06/07: 87% 7/08: 87% 08/09: 100% (4,098) 09/10 Midyear:100% (2,341)	100%	100%	100%	100%	100%	100%	100%	31
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Occupational Health and Safety	CorpSS		% of the OHS Indice as per responsibility area implemented		New	100%	100%	100%	100%	100%	100%	100%	32
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Occupational Health and Safety	CorpSS	5.2.3.1	% reduction in reportable accidents (see action 24's) as a proportion of the total # of employees (annual)		New				0.23%	0.23%	0.22%	0.22%	33

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS	3.3.3.1	% reduction in fatal accidents per 10,000 registered vehicles per annum (quarterly)		08/09: 50% 09/10 Midyear: 44%	20%	20%	20%	20%	20%	20%	20%	34
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS	3.3.1.1	Number of internal policing operations executed to contribute to the 1% decrease in reported crime levels per type of crime		06/07: 452 7/08: 392 08/09: 594 09/10 Midyear: 261	105	212	317	425	425	425	425	35
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS	3.3.2.1	Number of joint by-law operations executed to result in a reduction of by-law transgressions (shared indicator between Proactive Policing and Strategic Policing Interventions)		06/07: 452 7/08: 392 08/09: 576 09/10 Midyear: 294	105	210	315	420	420	420	420	36

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3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS		# of joint policing operations executed to contribute to the 1% decrease in reported crime (holistically)		New	106	213	319	425	425	425	425	37
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Community capacity	CS		# of members of the community trained on safety issues based on requests received		New	100%	100%	100%	100%	100%	100%	100%	38
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Safer City	CS		% of by-law hotspots attended to		New	50%	50%	50%	50%	50%	60%	70%	39
3.1	Fight poverty and build clean, healthy, safe and sustainable communities	Urban design (Spatial planning)	AEM		# EIA's involved / EIA's required		New 8 per annum	3	2	2	1	8	8	8	40
3.2	Integrated Social Services for empowered and sustainable	Cemeteries	AEM	1.9.2.1	# of new cemeteries developed (Annual target)		09/10 Midyear 0	0	0	0	1	1	0	1	41

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	empower communities														
3.2	Integrated Social Services for empowered and sustainable communities	Cemeteries	AEM	1.9.2.2	% of CoT managed cemeteries maintained per region		09/10 Midyear 8%	100%	100%	100%	100%	100%	100%	100%	42
3.2	Integrated Social Services for empowered and sustainable communities	Environmental Safety	AEM		# of actions/strategies towards the implementation of the TIEP		New	1	2	1	3	7	7	7	43
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social		# of EH practitioners per 15 000 of population. (one per 15 000 population by 2011)	New	New 0.45	0.45	0.45	0.45	0.50	0.50	0.60	0.70	44
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social	3.4.2.1	# of emergency medical incidents responded to (patients treated & responded to or transported)	55,000 annually	06/07: 53,261 07/08: 62,530 08/09: 76,031 09/10 Midyear: 38,445	16,251	16,251	16,251	16,251	65,000	65,000	65,000	45

Ref No	Revised Strategic Objective	Program mes / KPA	Program me Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPI s
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social	3.2.1.2	% of EDL medicine made available to PHC clinic at all time	90%	06/07: 90% 7/08: 99% 08/09: 96,5% 09/10 Midyear: 99,3%	90%	90%	90%	90%	90%	90%	90%	46
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social		% of households with access to PHC services within a radius of 5 Km.		AR 08/09 98%	98%	98%	98%	98%	98%	98%	98%	47
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social	3.2.1.1	Maintain Nr of clinic users per annum	Maintain the nr of clinic users at 1 265 604 (Estimated 2008/09 figure. Can change later	06/07: 1,112,554 7/08: 1,176,493 08/09: 1,410,779 09/10 Midyear 608,428	316,401	316,401	316,401	316,401	1,265,604	1,265,604	1,265,604	48
3.2	Integrated Social Services for empowered and sustainable communities	Health	Social		Number of specialized standby services of National importance attended to on request per year.		New	1	2	1	1	5	5	5	49
3.2	Integrated Social Services for empowered and sustainable communities	Inner City Regeneration	AEM	1.9.1.1	# new parks per annum		09/10 Midyear 6	0	1	2	1	4	4	12	50

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	empower communities														
3.2	Integrated Social Services for empowered and sustainable communities	Inner City Regeneration	AEM	1.9.1.2	% play parks maintained per region		09/10 Midyear 100%	100%	100%	100%	100%	100%	100%	100%	51
3.2	Integrated Social Services for empowered and sustainable communities	Inner City Regeneration	AEM	3.5.4.1	# of visitors to nature reserves, recreation resorts and swimming pools		07/08 635,390 08/09 746,315 09/10 Midyear 386,459	106,000	251,000	239,000	94,000	690,000	800,000	900,000	52
3.2	Integrated Social Services for empowered and sustainable communities	Libraries	SRAC		# of new libraries provided and functional		New	1	0	0	0	1	2	0	53
3.2	Integrated Social Services for empowered and sustainable communities	Libraries	SRAC	3.5.2.1	# of new members to libraries		New measure	5,000	4,800	5,200	5,100	20,100	21,105	22,160	54

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
3.2	Integrated Social Services for empowered and sustainable communities	Libraries	SRAC	3.5.1.2	# of cultural programmes offered	5	06/07: 2 07/08: 5 08/09: 7 09/10 Midyear: 6	0	1	2	2	5	5	5	55
3.2	Integrated Social Services for empowered and sustainable communities	Recreational services	AEM		# swimming pools per 1000 of the population in undeveloped (formal) areas		New	0	1	0	1	2	1	0	56
3.2	Integrated Social Services for empowered and sustainable communities	Safer City	CS		% of the Visibility Strategy Implemented		New	100%	100%	100%	100%	100%	100%	100%	57
3.2	Integrated Social Services for empowered and sustainable communities	Sports	SRAC	3.5.3.2	# of sports development programmes offered	12	07/08: 12 08/09: 25 09/10 Midyear: 14	6	3	3	0	12	12	12	58
3.2	Integrated Social Services for empowered and sustainable communities	Sports	SRAC	3.5.3.1	# of visitors to sports and recreational facilities	29,450	07/08: 25,275 08/09: 42,714 09/10 Midyear: 15,570	7,362	7,362	7,362	7,364	29,450	29,450	29,450	59

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	Communities														
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviour of its communities	OEMC/MC/SS		# of telephone interpreting services offered to City of Tshwane customers / # of services offered to CoT customers	New	TBA	0%	0%	0%	5%	5%	10%	15%	1
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviour of its communities	ED		% business satisfaction survey (annual)	50%					75%	75%	75%	75%	2
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviour of its communities	OEMCM		% community satisfaction rating (annual)	New	New 67,6%				85%	85%	85%	85%	3

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	and accountable service	behaviours of its communities													
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviours of its communities	CorpSS		% consumer satisfaction with level of service delivery (survey conducted every two years) (annual)		New 38,5%				45,0%	45,0%	45,0%	55,0%	4
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer centricity and enhancement The orientation of an organisation to the needs and behaviours of its communities	Electricity	4.2.3.1	Nr of Electricity NRS 047 service standards met as % of total nr of service standards	adherence to minimum agreed to (NER stds per function) NRS,etc	07/08: 100% 08/09: 81% 09/10 Midyear 100%	80%	80%	80%	80%	80%	80%	80%	5

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		# of communication and marketing campaigns initiated to enhance the city's image		New	0	1	0	1	2	TBA	TBA	6
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities			# of petitions resolved / # of petitions received		New 51.4%	70%	70%	70%	70%	70%	75%	80%	7
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		% of ward committees complying to effectiveness criteria		New	100%	100%	100%	100%	100%	100%	100%	8

Ref No	Revised Strategic Objective	Program mes / KPA	Program me Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPI s
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		# of wards delimited for COT(annual)	New	New 76	0	0	0	105	105	105	105	9
5.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS		% implementation of service delivery improvement plan index (customer care)(quarterly)		New	50%	50%	50%	50%	50%	60%	80%	10
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS		Institutionalisation of Batho Pele in the CoT (annual)		New	50%	50%	50%	50%	50%	60%	80%	11

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM		% of IGR frameworks implemented	New	New 90%	100%	100%	100%	100%	100%	100%	100%	12
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM	4.1.1.1	# of petitions resolved / # of petitions received		07/08: 41,5% 08/09: 50,9%	70%	70%	70%	70%	70%	75%	80%	13
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CP	4.1.4.1	# of stakeholder meetings facilitated and attended, internal and external (Ward, Service Delivery and SD Strategic Operational Committees, City Developer forum)	4	06/07: 2 07/08: 4 08/09: 2 09/10 Midyear 0	1	2	2	1	6	6	6	14

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM	4.1.4.1	% stakeholder meetings facilitated and attended (Izimbizo's)	2	07/08: 4 08/09: 3 09/10 Midyear 3	0	1	0	1	2	2	2	15
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	OEMCM	4.1.4.1	% stakeholder meetings facilitated and attended (Public Hearings)	4	07/08: 4 08/09: 12 09/10 Midyear 31	1	1	1	1	4	4	4	16
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	A&EM	4.1.4.1	% stakeholder meetings facilitated and attended (EIA)	10	07/08: 10 08/09: 1 09/10 Midyear 12	3	2	2	3	10	10	10	17

Ref No	Revised Strategic Objective	Program mes / KPA	Program me Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPI s
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	ED	4.1.4.1	% stakeholder meetings facilitated and attended (Business Community)	4	07/08: 1 08/09: 21 09/10 Midyear 19	1	1	1	1	4	4	4	18
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS	4.1.4.1	% stakeholder meetings facilitated and attended (labour)	4	07/08: 4 08/09: 4 09/10 Midyear 0	1	1	1	1	4	4	4	19
4.0	Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service	Customer relationship management Methods that organisations use to interact with communities	CorpSS		% cost reduction through shared services operations (annual)		New					5%	11%	18%	20

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance	Audit	OEMCM	5.4.2.1	# of total qualifications (annual)	0	06/07: 6 07/08: 2 08/09: 1				0	0	0	0	1
5.1	Promote sound governance	Audit	OEMCM	5.4.2.2	% audit (AG and internal audit) recommendations resolved within specified time frames	100%	06/07: 4 07/08: 2 08/09: 1 09/10 Midyear 1	100%	100%	100%	100%	100%	100%	100%	2
5.1	Promote sound governance	Audit	CorpSS		% increase in corporate legal compliance	80%	07/08: 85% 08/09: 89%	90%	90%	90%	90%	90%	90%	90%	3
5.1	Promote sound governance	Audit	CorpSS		% increase in litigation and labour prosecution management		New	40%	40%	40%	40%	40%	45%	50%	4
5.1	Promote sound governance	Audit	FS	5.4.8.2	% compliance to principles of the GAP Analysis		07/08: 40% 08/09: 61%	75%	75%	75%	75%	75%	75%	75%	5
5.1	Promote sound governance	ICT	CorpSS		% availability of ICT Systems and Services		New	80%	80%	80%	80%	80%	85%	90%	6
					Develop ICT Business Continuity Plan ; Develop ICT Disaster Recovery Plan ; Develop ICT Information and Infrastructure										

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance	ICT	CorpSS		% of integrated systems against Identified systems	Develop Governance Model; Develop Enterprise Architecture strategy; Centralise identified transversal systems; Implement system integration initiatives (roadmap)	New	65%	65%	65%	65%	65%	75%	85%	7
5.1	Promote sound governance	ICT	CorpSS		% of internal respondents satisfied with ICT services (annual)	Development of Service Level Agreements and Operational Level Agreement with relevant stakeholders; Perform Bi-Annual IT User satisfaction Survey; Establish ICT Service	New				65%	65%	75%	85%	8

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance	ICT	CorpSS		% of service requests resolved within agreed timeframe	Develop a Business Intelligence strategy, Technical upgrade of SAP system to ECC 6.0; Review of the implementation on IT Service Management Framework; Implementation of ITSM review report; Review ICT Policies, Develop ICT Governance Framework for the City; Develop Enterprise Architecture for the City's ICT Services; Develop ICT Project and Portfolio Management	New	80%	80%	80%	80%	80%	90%	95%	9

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance		CorpSS	5.4.11.2	% file plan maintenance		07/08: 92% 08/09: 92% 09/10 Midyear 100%	100%	100%	100%	100%	100%	100%	100%	10
5.1	Promote sound governance	Integrated Corporate portfolio management	CP		# of by-law contraventions responded to in respect to land usage		New	90%	90%	90%	90%	90%	90%	90%	11
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM	5.4.1.1	# of reports submitted timeously / # of reports (MFMA / MSA)	100%	07/08: 100% 08/09: 100% 09/10 Midyear 100%	100%	100%	100%	100%	100%	100%	100%	12
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM	5.4.3.1	# of strategic reviews per annum (IDP)		New	0	0	1	0	1	1	1	13
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM		% achievement on departmental scorecard		New	90%	90%	90%	90%	90%	92%	95%	14
5.1	Promote sound governance	Integrated Corporate portfolio management	OEMCM	5.4.8.2	% compliance to principles of GAP analysis by departments			75%	75%	75%	75%	75%	75%	75%	15
5.1	Promote sound governance	Policies and By-laws	CS		% of by-law hotspots attended to		New	50%	50%	50%	50%	50%	60%	70%	16

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.1	Promote sound governance	Policies and By-laws	CP		% of by-law contraventions incidents responded to in respect to complaints received			90%	90%	90%	90%	90%	90%	90%	17
5.1	Promote sound governance	Supply Chain Management	FS		Tender turn-around time (days)		New R30 000 to R200 000 Threshold 14 Days	14	14	14	14	14	12	10	18
5.1	Promote sound governance	Supply Chain Management	FS		Tender turn-around time (days)		New Above R200 000 Threshold 90 days	90	90	90	90	90	70	60	19
5.2	Ensure financial sustainability	Asset Management	FS	5.4.8.2	Asset register to comply with GRAP standards (annual)	100%						75%	75%	75%	20
5.2	Ensure financial sustainability	Asset Management	FS		% of total inventory (stock) to total operating budget		New	2,5	2,5	2,5	2,5	2,5	2,3	2,0	21
5.2	Ensure financial sustainability	Budget review	FS		% Employee costs of total operating budget (annual)		New				23,3%	23,3%	22,3%	21,3%	22

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Budget review	FS	5.1.5.1	% Capex budget (spend)	98%	07/08: 85,9% 08/09: 42,0% 09/10 Midyear: 98,1%	7,7%	14,9%	14,8%	56,1%	93,5%	98,0%	98,0%	23
5.2	Ensure financial sustainability	Budget review	FS	5.1.5.2	% Opex budget (spend)	98%	07/08: 98,8% 08/09: 89,5% 09/10 Midyear 38,5%	22,8%	23,4%	19,2%	32,6%	98%	98%	98%	24
5.2	Ensure financial sustainability	Expenditure management	FS		% creditors paid within 30-days of date of statement		98%	98%	98%	98%	98%	98%	98%	98%	25
5.2	Ensure financial sustainability	Expenditure management	FS		% Total operating expenditure spent on repairs and maintenance			11,1%	11,1%	11,1%	11,1%	11,1%	10,8%	10,0%	26
5.2	Ensure financial sustainability	Expenditure management	FS		Cost coverage ratio (annual)	0,7	07/08: 0,3 08/09: 0,2				1,3	1,3	1,7	2,3	27
5.2	Ensure financial sustainability	Expenditure management	FS		Current Ratio (annual)						1,4	1,4	1,5	1,5	28
5.2	Ensure financial sustainability	Expenditure management	FS		Current ratio adjusted for aged debtors (annual)						0,7	0,7	0,8	1,0	29

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Expenditure management	FS		Liquidity ratio (annual)						0,4	0,4	0,5	0,7	30
5.2	Ensure financial sustainability	Expenditure management	FS	5.4.8.1	% decrease in insurance claims due to controllable events (all departments) (annual)		07/08: 2% 08/09: 23%				2%	2%	2%	2%	31
5.2	Ensure financial sustainability	Expenditure management	FS	5.4.8.3	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	Reduce the cost of insurance by 0,005 % p/a	07/08: 2% 08/09: 2%					% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	% increase in Insurance costs (assets and liabilities) not to increase above CPI (on equal comparative analysis of previous insurance year)(annual)	32
5.2	Ensure financial sustainability	Fleet Management	CorpSS		% vehicle availability	New	New 77%	80%	80%	80%	80%	80%	≥ 85%	≥ 85%	33

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Audit	CorpSS	5.4.9.2	Maintenance expenditure as % of the building replacement value (annual)	To increase the Opex on BM from current level (baseline) to 5% of RV of CoT owned buildings to accepted international norms by 2013	08/09: 2,3%				1,5%	1,5%	2,5%	3,0%	34
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% MIG utilisation		New	100%	100%	100%	100%	100%	100%	100%	35
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% PTIS utilisation		New	100%	100%	100%	100%	100%	100%	100%	36
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% revenue increase from other sources (annual)		New				5,2%	5,2%	6,7%	6,8%	37
5.2	Ensure financial sustainability	Revenue Enhancement	FS		% service payment level (annual)	unqualified AG report by 2011	95%				94%	94%	95%	95%	38
5.2	Ensure financial sustainability	Revenue Enhancement	FS		Borrowed funding of "own" capital expenditure (annual)		Not exceeding 50%				<50%	<50%	<50%	<50%	39

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
5.2	Ensure financial sustainability	Revenue Enhancement	FS		Borrowing to total revenue excluding grants ratio (annual)		Not exceeding 50%				<50%	<50%	<50%	<50%	40
5.2	Ensure financial sustainability	Revenue Enhancement	FS		Capital Charges to Operating Expenditure (annual)		Not exceeding 15%				8,6%	8,6%	7,7%	6,3%	41
5.2	Ensure financial sustainability	Revenue Enhancement	OEMCM		Credit rating (annual)		Interim rating (07 July 2009) Short term:prime-1;Long term:Aa3; Financial Outlook:negative				To maintain /improve credit rating	To maintain /improve credit rating	To maintain/improve credit rating	To maintain /improve credit rating	42
5.2	Ensure financial sustainability	Supply Chain Management	OEMCM	5.1.7.1	% compliance of Co T and entities to the MFMA, SCM regulations	09/10 Midyear 100%		100%	100%	100%	100%	100%	100%	100%	43
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% employee satisfaction rating (annual)		New				60%	60%	65%	70%	44
5.3	Optimal institutional transformation to ensure	Optimised Human Capital	CorpSS		% of a municipality's budget actually spent on implementation		New 0,44%	0,44%	0,44%	0,44%	0,44%	0,45%	0,46%	0,47%	45

Ref No	Revised Strategic Objective	Programmes / KPA	Programme Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPIs
	capacity to achieve set objectives				gits workplace skills plan (NKPI)										
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS	5.3.1.1	% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan (NKPI)(annual)		07/08: 56.3% (unaudited)	0	0	0	20%	20%	40%	60%	46
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS	5.2.2.1	% of employee grievances attended to within prescribed timeframe (stage 3)	90%	09/10 Midyear 22.7%	82%	82%	82%	82%	82%	85%	87%	47
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% of learners trained as per targets of WSP		New	100%	100%	100%	100%	100%	100%	100%	48

Ref No	Revised Strategic Objective	Program mes / KPA	Program me Owner	KPI ID	Corporate level KPI	5-Year Target Strategic Intent (2006-2011)	Baseline	Quarter 1 (10/11)	Quarter 2 (10/11)	Quarter 3 (10/11)	Quarter 4 (10/11)	FY1 (10/11)	FY2 (11/12)	FY3 (12/13)	No of KPI s
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% of students receiving bursaries (annual)		New 95%				100%	100%	100%	100%	49
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS	-	# of managers trained in Management courses		New 85	25	25	50	25	125	95	100	50
5.3	Optimal institutional transformation to ensure capacity to achieve set objectives	Optimised Human Capital	CorpSS		% vacancies filled within the agreed turnaround time		New 100%	100%	100%	100%	100%	100%	100%	100%	51



Ward Committee Office

Ward 26

Room 01 | Soshanguve Municipal Office | Hlanhlahane and Industrial Street |
2275 Block F | Soshanguve | 0152
Tel: 012 358 1970 | Fax: 012 797 5818
Email: josephmak@tshwane.gov.za | www.tshwane.gov.za

My ref:

Your ref:

Contact person: Cllr T.M Ngwenya

Division/Section/Unit: Ward Committee

Tel: (012) 358 1970

Cell: 082 075 3456

Email: tennysonn@tshwane.gov.za

Eunice Ngwenya @ CMMT.C

DD: 2010/04/30th

TO: I.D.P. office

FMT: WARD Committee

Re: SubmissionSubject: clinic & Houses

The Residents of Ward 26 submit for the building of a clinic in Block P 1865 as the was a site which was identified for the building of the clinic.

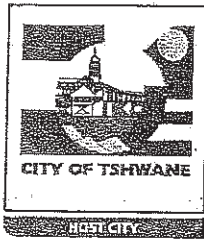
The Residents of block P, mm, SSect I, SSect 5 have to walk up to 3 km (3000 meters) to acquire the services.

Houses

The following sections requests houses in terms of their priority Block SSect I, Block kk, SSect 5

Block R 429 & Block P 1865 - be considered as the current project which running in Block R and P.

On request, this document can be provided in another official language.



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Division/Section/Unit: Ward Committee

Tel: (012) 358 1970
Cell: 082 075 3456
Email: tannysann@tshwane.gov.za
Eunice Ngwenya@gmail.com

DD: 2010/04/30

TO: IDP office

FM: WARD 26 - Soshanguve

RE: Submission

Subject: Bus Route - Block 'S'

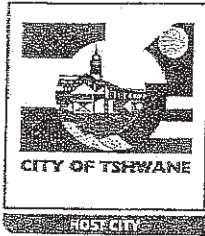
The Residents of Block 'S' through the Wardcouncillor were being constantly informed by Civierello Water, the COI entity that Block 'S' bus route will be constructed after Block 'P' and 'R' has been completed. Since 2003,

There were delays in subsequent yrs ultimately Block 'P' and 'R' were constructed in 2008/09 which remains is Block 'S' and Civierello Water is closing down, and Residents still wait for promises made.

We therefore submit request consideration because road length is not more than 1000 meters (1 km)

NB: The Ward committee has observed that Bus routes are Lacked in almost all sections in Soshanguve.

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Contact person: Cllr T.M Ngwenya
Division/Section/Unit: Ward Committee

Tel: (012) 358 1970
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Email: tennysonn@tshwane.gov.za

Eunice Ngwenya cc. C.M.A.

AD: 2010/04/30

To: IDP office

FN: Ward 26 - Soshanguve

Re: Submission

Subject - Park - DD

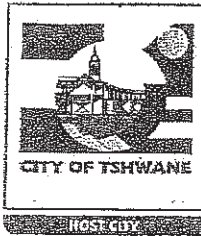
The residents of Ward 26 in particular block DD having been making submissions through the Ward Council at IDP office for more than 4 yrs.

The park request be constructed at 273 DD as the site is zoned for Park.

NB: The residents noted that the Park in Block Kk is usually packed and mostly is used by outsiders and children of Block DD where crosses to on average children are one monthly.

WARD COUNCILLOR

On request, this document can be provided in another official language.



Ward Committee Office

Ward 26

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Contact person: Cllr T.M Ngwenya
Division/Section/Unit: Ward Committee

Tel:(012) 358 1970
Cell: 082 075 3456
Email: terrynsom@tshwane.gov.za
Eunice Ngwenya & C.M.A.T.C

Re: Submissions

Submissions ARE MADE AS A RESULT of
the WARD based stakeholder Consultations on the
27/April 2010 - Time: 15h30. After the
MAIN Stakeholder Consultation on the
27/04/2010.

6 Pages

T.M. Ngwenya

On request, this document can be provided in another official language.

WARD COORDINATOR

Dear City Municipality of Tshwane

I stay in Valhalla and am a member CPF and pay my electricity and taxes up to date. In the Batho Pele document under section 6.8 it emphasis you must have value for your money.

But I do not get value for my money. The police are incompetent to protect me and my family against crime I have to do it myself. Nobody is paying me or compensate me to do it. I must still pay my tax and rates and then you do not have the service of the police to protect me against the criminal element. The City Municipality of Tshwane is also incompetent to deliver the service and value for my money as stated in the Batho Pele document. When a person want to report an electrical problem you dial the number which is supplied by the City Municipality of Tshwane and then you have two changes one is the telephone ring until it gave an engage tone this happen usually after ten minutes. The second change is the telephone is answered very quickly but then you are been put on hold for 45 minutes and no service from the City Municipality of Tshwane. There are sometimes a person get lucky and the phone call is answered then you explain to them the problem and the next question you ask is when the problem will be fix the answer is when and if someone is available. Again the City Municipality of Tshwane is not doing the service I have been paid for again no value for your money.

There are plus/ minus 37% of the people who stay in the Pretoria, who are paying their tax and rates, electricity and water account to the City Municipality of Tshwane and to these people the City Municipality of Tshwane is not transparent about the tariff increases and the money the city Municipality of Tshwane is spending. The City Municipality of Tshwane is ignoring the people who are paying their salaries, and the City Municipality of Tshwane cannot deliver a good service to the community of Pretoria. The City Municipality of Tshwane is incompetent to deliver a good service for the community of Pretoria.

The City Municipality of Tshwane is not transparent to those who are paying their salaries which is 37% The City Municipality of Tshwane had a meeting to discuss the **IDP** document and the City Municipality of Tshwane did not advertise the meeting for the public to be present at the meeting. This is again proof the City Municipality of Tshwane is not transparent to the community to whom they have to deliver a service.

The IDP document which is discussed in the meeting is different from the IDP document on the Webb page which we had to comment on. The IDP document on the Webb page does not have a Link on which you can click to comment on the document. The IDP document which is discus in the meeting there are a lot of percentage increases the City Municipality of Tshwane want to implemented and only the 37% have to pay for it we do not agree because you do not get value for money and services from the City Municipality of Tshwane. The City Municipality of Tshwane want to make a loan for **R900 000 000.00** and again the City Municipality of Tshwane want to increase the electricity account of the 37% which is paying their account to whom the City Municipality of Tshwane is not transparent and deliver a good

service so we can get value for our money. The City Municipality of Tshwane want to include Cullinan, Rayton and Bronkhorstspuit with a depth of R600 000 000.00. And again the City Municipality of Tshwane will demand from the 37% who is paying their accounts. The City Municipality of Tshwane change name places which is costing a lot of money which they do not have. The City Municipality of Tshwane should deliver a better service for the community of Pretoria.

The removal of the house hold waste is costing the residence of Pretoria extra money because the City Municipality of Tshwane their workers are removing the waste after hours. It is said their workers are working shifts and when someone is working shifts his wages must include shift allowance which is extra payment.

Comment on the **IDP** document is difficult because I do not have the copy of the **IDP** document which is discussed in the meeting and the **IDP** document on the Webb is not the same as the **IDP** document which is discussed in the meeting on the 21st April 2010. The people who represent the City Municipality of Tshwane promise to e-mail the **IDP** document of the meeting, because we have to comment on the document. Which I did not receive at present and again where is the service. The City Municipality of Tshwane also has to report back on the questions they could not answer that night.

Comments on the Fourth Revised Draft Tshwane Integrated Development Plan (IDP) and Mid-Term Revenue and Expenditure Framework (MTREF)

My queries and comments start on page 270 of the Tshwane Municipality's 327 page document relating to the above.

General

Page 270. Diagram 8:

1. Instead of 16.60% on AEM, 6.60% should be enough and rather spend a further 5% on Health and Social Services, and 5% on Water and Sanitation!
2. What is done with the 14.14% Corporate and shared Services?

Page 271. Diagram 9:

1. Olivenhout bosch falls within the South. Much still needs to be done here, so that the Central 46%, could easily give 6% of their share to underdeveloped areas in the South.

Agriculture and Environmental Management

Page 273:

1. *Events Greening recycling project.* Artificial trees and flowers cost once only. Could save a lot of money here - although nothing allocated!
2. *CoT office paper recycling project.* Nampak and others in the region already collect and recycle paper. No need for a further company!
3. *Control of vehicle emission in the city & Air Pollution Monitoring Network* (total 1,205,000) - to me that's the same category. How does the Municipality want to monitor the pollution?
4. *Community Based Environmental Education Programme* - no money allocated, but... under the same heading...
5. Provision of plastic bags 2,000,000 - very environmentally friendly!!!! Should rather be spent on education!!

Page 274. Project contd.:

1. *From Green Buildings and Infrastructure Programme to Upgrade of various Swimming Pools.* ZAR 36,700,000!! Without educating the population first and making sure that these buildings, resorts, swimming pools and upgrades won't be demolished or damaged by angry crowds, this is a waste of money which should rather be spent on education!!!
2. *Waste management services* - do the 15,200,000 include salaries? If not, rather high!!

Page 275:

1. *Playground Equipment for all developed parks in Tshwane (Municipality) to The supply of Pathways/walkways for developed parks Tshwane wide.* These ZAR 8.450.000 should also rather be spent on education!! Go and look at Fountains - and all the other parks - and see how the users couldn't care less about any playgrounds, walkways, braai places, benches etc. Trash and broken glass all over the parks in spite of rubbish bins, demolished braai places etc.
2. *Store and workshop North-West* 1. Store for what and what workshop?
3. *Cemetery survey training course* - to survey what?
4. *Introduction of Cemetery manager program (e-Burial System)* - does that mean computers?

Page 276:

1. ZAR 6,000,000 for parks? Where? Again first educate to maintain these parks, otherwise it's a waste of money!!!
2. *Township TVs in 4 Tshwane Parks* - how long will it take for these to be stolen?
3. *Provision of 1000L and 240L refuse containers*. These ZAR 6,000,000 are already mentioned on Page 273! So six million to spare!

Economic Development

4. *Mamelodi Rondavels* - where and what for?

Page 277:

1. *Tourism Information Centre, Ward 75, ZAR 3,000,000!!* On page 52 of your document it is mentioned that this Ward 75, Unit 7 and 7 consists of illegal dumping, no refuse collection, illegal cemetery, unattended open spaces etc., but... the Tshwane Municipality wants to put up a Tourist Centre? This huge amount would be better spent on infrastructure rather than a Tourist Centre, which will only show the citizens of the area what money they don't have to spend on tourism!!!

Page 278:

1. *Upgrade & extension of facilities, Ward 3* - which facilities?
2. *Establish of outlets in the North* (should read "establishment"), Ward 3. Outlets for what?
3. *New processing and wholesale facilities, Ward 3* - ZAR 11 million seems a bit high?!
4. What does HACCP stand for?

Corporate and Shared ServicesPage 280:

1. *Smart City Projects*. ZAR 15 million for what? Please specify!
2. *Upgrade of IT Infrastructure* - what IT and where?
3. **GIS** - please explain what this stands for.
4. *Implementation of Storage Area Network* - storage of what?
5. *Integration of all Telephone Telecommunication Infrastructure* - what about Telkom?
6. *One Integrated Transaction Processing System* - transaction processing of what?
7. *Vehicles* - for whom? Metro? SAPS?

Community SafetyPage 281:

1. *Capital funded from Operating* - doesn't make any sense! What capital from what operations?

Page 282:

1. A lot of money to be spending on *IT, CCTV and Ops rooms*. Although basically a step forward against crime, are the employees working with this equipment sufficiently trained to do so?
2. *Establishment Community Safety Training Academy* - who is to be trained here for ZAR 9,000,000?

ElectricityPage 284:

1. *Digital Trunked Radio Communication* - ZAR 10,000,000 for whom?

Page 286:

1. *Multi-purpose Development Centre per region (ONE IN EACH REGION)*. We need a million for feasibility study in 2010/11. Firstly, these Centres will only be destroyed by dissatisfied citizens. Secondly, the Councillor of each Ward gets a large salary and could determine the feasibility of such a Centre him/herself. ZAR 1,000,000 to put into education.

Page 287:

1. Another ZAR1,000,000 thrown out the door for a *feasibility study*!! One doesn't need a feasibility study to know that easy access to Health Services in all Wards is a necessity!!

HousingPage 288:

1. Please explain the "breaking new ground policy".
2. When I read hostels it reminds me of the Apartheid times!!

Roads & Storm WaterPage 289:

1. How come there are so many *Flooding Backlogs*? Building on river plains, wetlands etc. is a bad idea! In the end, nature wins!

Page 290:

1. Contributions!: *Services for Township Development, Wards 2,4,5,41,46,47,50,64,69,70*. Who is going to check whether this money is really spent on Township Development and doesn't wander into pockets?
2. Rehabilitation of Stormwater Systems and Sidewalks, ZAR 2,000,000! (The Tshwane Municipality probably means restoration? People go to rehabilitation, sidewalks don't.) If regular maintenance of all Municipal facilities is introduced, it will cost less in the long run, than to let things go to ruin and then having to restore/re-construct them completely!

Page 292:

1. *Traffic Signals to meet Legal requirements*. Why aren't they legal in the first place? I've never heard of an illegal traffic signal!
2. Again millions (55½ in this case) on flooding backlogs because buildings and houses are built on flood plains or wetlands!!
3. *Lindveldt in Wonderboom*. Please explain where or what "Lindveldt" is, and what's going to be done there? After all it's **ZAR 200,000,000** of our taxes going that way!
4. *Shova Kalula Bicycle Project*. ZAR 8,000,000. Please explain what this project is all about.

Sport, Recreation, Arts and CulturePage 293:

1. *Solomon Mahlangu Freedom Square - Cultural Centre*, Ward 38. Probably the people will be better off, if the ZAR 6 million for this project is spent on housing or education. Without cultural education it cannot be appreciated!

Water & Sanitation**Page 296:**

1. *Network upgrading in the Centurion area.* If the Tshwane Municipality would not allow each and every "upmarket" Construction Company to build so many Security Estates, the ZAR 10 million could be spent on upgrading the life of the poor. (I live in the area)

Page 297:

1. *Water supply to agricultural holdings.* Where are there agricultural holdings in the Tshwane Municipality?
2. *Reduction water losses: Water networks.* When I read this I could only laugh!! A reported water loss takes sometimes 2 weeks to be attended to and is then not fixed properly. Right in front of our house they have come 5x to fix one leak!!! What a waste of manpower and resources. Again, it all amounts down to proper education and training!
3. *Replace Reservoir Fencing.* Why? Stolen or not properly maintained?
Another million!

Page 298:

1. *Purification plant upgrades (Roodeplaat), Outside Tshwane, ZAR 34,040,000!!!!* Why must the Tshwane Taxpayers pay for this?

Page 299:

1. *Township water services development: Tshwane contributions.* A non-specified contribution of ZAR 6 million!?!

Submitted by: Saakjè Lincoln, 11 Campbell Road, Valhalla 0185.
Rates & Taxes Account No: 5001633773
Pretoria, 29.04.2010

MEMORANDUM OF YOUTH MAKING A DIFFERENCE (YMAD) RELATING TO ISSUES AFFECTING THE YOUTH OF EERSTERUST PRESENTED TO THE CITY OF TSHWANE AT THE BUDGET/IDP MEETING HELD IN EERSTERUST ON 13 APRIL 2010 AT 18:00

1. BACKGROUND

In pursuance of the goals for the creation of a prosperous community and country, Youth Making A Difference Eersterust (YMAD) was established in 2006. The aims of the organization are to provide young people with opportunities to realize their full potential and to encourage them to participate fully in our community, consistent with their human and legal rights, responsibilities and expectations. Since its inception, YMAD has been involved with various initiatives and collaborative programmes.

We would also like to mention that we have submitted several requests to the City of Tshwane for assistance and that this is another appeal.

2. CHALLENGES FACING THE YOUTH OF EERSTERUST

2.1 Drug Abuse, Crime and Violence

Illicit drugs and related crimes have become a veritable lethal problem and our community's worst social catastrophe. Young people are the ones that are most at risk and exposed to illicit substances and its damaging effects. In this regard, the "criminal elements" are prospering by "feeding" drugs to vulnerable and gullible children as a way of life often resulting in adverse safety, social, health, educational, economic, and behavioral consequences. With regard to the related crime and violence, the death knell has rung for too many of our young people and all this without the appropriate action, support or intervention!

Statistically young people constitute the most criminally active segment of the population, although eventually most will desist from criminal and deviant activity. In most cases the offenders are males acting in groups. A key factor is the reality that although increasingly youth is being included as a priority target group in national and local economic and development planning, this is not the same as mainstreaming youth issues.

Moreover, the stage of youth for every generation is also a stage of transitional risk behaviour -delinquency, sexual experimentation, experimentation with harmful substances and various forms of peer pressure calls on specific training for health workers to better communicate with young people and provide youth friendly services.

2.2 Underutilized Recreational and Educational Facilities

It is very sad that many of the leaders of Eersterust are in denial about the serious situation relating to crime and violence which can be attributed to the lack of educational and recreational activities and the absence of a well established youth centre.

In this regard, it should be noted that Eersterust is well resourced in terms of recreational and education facilities which are totally underutilized due to poor coordination and abuse of power.

The lack of leisure activities, sports and culture has endangered valuable extra-curricular activities in and out of schools, contributing to "greater numbers of latch-key children, who either roam the streets or lured into criminal activities.

In addition, an above-average unemployment rate in an area reflects a vulnerable community and one can point to several contributing factors, the main being the local government's lack of an economic strategy and safety net for the community.

2.3 Housing for Young People

The Eersterust Area was developed over 30 years ago for a population of 17 000 residents. It is estimated that over 80 000 people reside in Eersterust today (2010), hence the many social problems. It should be noted that for more than two decades not a single house has been built nor is there a system in place to relating to a waiting list for houses or land.

This long-overdue issue, which requires Government's direction and intervention as the exorbitant SA house prices (R500 000 – R1mil) have mutilated the dreams of the young of Eersterust of ever owning their own home.

3. CONCLUSION

Given the challenges that we are faced with, urgent attention should be given to the effective and systematic integration of issues relating to the development of young people as future leaders and nation changers

The issue of the participation of young people as decision makers has been neglected in core aspects of political will, social structures, institutions and processes and should be given attention as soon as possible.

It should be noted that various attempts via the Ward Committee structure have failed and YMAD is herewith requesting an opportunity to discuss the matter directly with the Officials of the City of Tshwane.

CONTACT PERSON : TERVERN JAFTHA

CONTACT DETAILS: 072-447-1635 or tjaftha@seda.org.za

RECEIVED BY COT OFFICIAL	
SIGNATURE	
DATE	

OFFICE OF THE WARD COUNCILOR / WARD 62

S.P TLOMATSANE
 31 THAGE STREET
 ATTERIDGEVILLE
 0008
 CELL : 082 8264361

WARD 62 IDP COMMUNITY NEEDS

There is a need for closure of passages around D.H PETA PRIMARY SCHOOL.

The Community needs supporting main holes sewerage system outside their yards.

Upgrading and improvement of sewer system at the following areas:

1. Main whole sewerage blockages are experienced from TANTSI STREET to the area around cricket sport ground that is between SEHLOHLO, RAMUSHU AND ~~AROUND~~ KOMANE, ~~STREETS~~. *Gadec and Sesoko streets.*
2. Area around MOHLAKWANE, MATSHIGA AND RAMASODI STREETS
3. There are also main holes sewerage blockages at number 1 RAMOKGOPA, 93 MAREKA, 35 SEKHU, CORNER OF TSEKE AND SEKHU and MOHLAKWANA STREETS.

PAVING / TARRING OF ROADS.

The area / passage between the ATTERIDGEVILLE TENNIS COURTS and MBOLEKWA STADIUM is in dire need of paving. (Commuters use it in the morning and at night on their way to and from work). ^{bank} A passage along PATOGENG PRIMARY SCHOOL fence need to be paved (between MAGODIELO and KHUDU STREETS).

FOR TARRING

~~Lehabe, Nakane, Mabele and Mashapu Streets~~ MARABA STREET ✓

~~Tabane, Mohohlo, Matti, Mogale and Mohlakwane Street~~

~~Serote, Maaake and Maabane Street~~

~~Mphahlele, Ramasodi and Seeme Streets~~

~~Matseke, Ntlatleng and Mphakanyane Streets~~

SUPER STADIUM.

Super Stadium needs roof shelters on the east, south or North Pavillions (grand stands). The situation left the spectators we

MBOLEKWA SPORTS GROUND

LEKWA SPORTS Ground needs to be upgraded.

INSTALLATION OF ROBOTS AT : ✓

Maunde and Sekhu Streets

Hlahla and Maunde Streets

MAREKA and HLAHLA streets

OPEN SPACES FOR PARKS TO BE ESTABLISHED AROUND / BETWEEN

Thage, Rantho and Ntja Streets

Lehabe and Molaudzi Street

Molope and Mngadi Streets

Maluleka and Moatshe Street

Maluleka, Matli and Mohohlo Streets

Maabane, Serote and Make Streets

HAWKERS STALLS NEED TO BE ESTABLISHED IN DIFFERENT (AREAS) OF THE WARD**PRIORITY SHOULD BE GIVEN TO THE AGED FOR A RECREATION CENTRE AT THE CORNER OF GOMBA AND KOMANE STREETS.**

The following old existing high mast lights must function:

At corner of Ramokgopa and Hlahla Streets

At corner of Muande and Hlahla streets

At corner of Maunde of Moloantoa Streets

In the vicinity of the Mbolekwa Sports complex towards Atteridgeville Railway Station.

In the Atteridgeville Local Municipality Offices yard (corner of Mngadi and Komane Streets)

INSTALLATION OF ELECTRICITY POLES FOR STREETS LIGHTS ✓

Mohohlo Street does not have electricity poles and thus no street lights.

UPGRADING OF ELECTRICITY MINI SUB – STATIONS IN THE WHOLE WARD 62 ✓

The ward experience power failures during winter period.

CONSTRUCTION OF A FOOT BRIDGE

There is a need for a construction of foot – bridge over the railway line, from the corner of KOMANE and MOROE STREET, MABOA and MOROE STREETS

STORM WATER DRAINAGE / INSTALLATION OF ^{Kerb} KERB – IN –LETS ✓

Residents complain about flooding in their homes during rainy days. The storm water drainage should precede the tarring of the roads. Ward 62 is at the centre of the whole Atteridgeville Township, hence there is a serious concern about major floods. The following streets have been identified by the community as needing storm water drainage. The storm water drainage should precede the tarring of the roads.

THE FOLLOWING AREAS HAVE BEEN IDENTIFIED AS NEEDING STORM WATER DRAINAGE: INSTALLATION OF ^{Kerb} KERB – IN –LETS ✓

Opposite 16 Mashifane Street on the side of 12 Mashapu Street

Corner Mashapu and Mashifane Street

On the side of 5 Mashapu Street

On the side of 118 Sehloho street

Corner Ratshoeunyane and Ramushu Streets (on the side of 26 Ratshoeunyane Street)

Corner Mosehle and Nakane Streets (on the side of Mosehle Streets)

On the side of 23 Mosehle Street

On the side of 46 and 70 Ramushu street and opposite the cricket ground

On the side of 17 Mashifane

Corner Chiloane and Mhlanga on the side of the Orthodox Church

Corner Motsepe and Mhlanga on the side of 1 Motsepe Street and also on the diagonally opposite side (62 Mhlanga Street)

On the side of 37 Gomba Street

On the side of 45 Gomba Street

On the side of 2 Masemola Street

Corner Thage and Thusago Street on the side Mangena Mokone School Fence.

Opposite 13 Thage Street

Opposite 21 Thage Street

Major priority at 40 Lehabe and Masemola and

Lehabe and Ramushu streets

Corner Motsepe and Thage streets (On the side of 25 Thage street)

Opposite 10 Ratshoeunyane Street)

Corner Mhlanga and Mampane Streets

Corner Thusango and Mohlakwana Streets

Corner Mogale Street next to court

Corner Mashapu and Mashifance Streets

Corner Mosehle and Masemola Streets

Corner Komane and Sehloho Streets

Opposite 42 Mashifane Street

Corner Mosehle and Letwaba Streets

Storm water drain at the corner Ramasodi and Pilane Streets

On the corner of Rantho and Thusago streets on the side of the open space

On the corner of Ntja and Thage streets (on the side of opposite 45 Thage street)

Corner Mhlanga and Ramokgopa (on the side of 19 Ramokgopa Street)

Corner Ramokgopa and Thusago street (on the side of the Atteridgeville Community Hall fence.

Storm water drain at the corner of Pilane and Mphahlele Streets

Storm water drain on the side of 22 Ratshoeunyane Street

Opposite 12 Ratshoeunyane and opposite 18 Ratshoeunyane Street
The major priorities at ~~the~~ the most affected streets Sekhu, such as, Ramushu, Molope,

Masiuana, Mashifane, Mhlanga, Madiba, Mosehle, Lehabe, Khudu, Masemola,

Thusago and Motsepe Streets. *and between Ramushu and Lenane in Masemola*

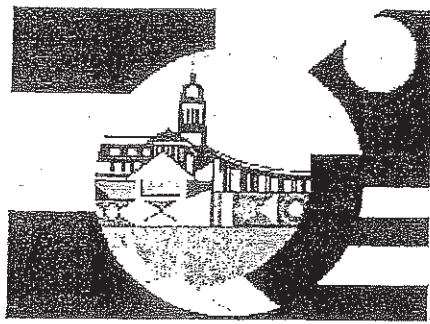
*There are no connecting pipes that can facilitate the installation of
Kerb-inlets in parallel streets such as Ntja, Thusago, Mampane,
streets*

Thanking you in advance

Yours in development

S.P.TLOMATSANE [COUNCILLOR WARD 62]

S.P. Tlomatsane



CITY OF TSHWANE

"we are the same"

**OFFICE OF WARD COUNCILLOR
S.P TLOMATSANE
WARD 62
31 THAGE STREET
ATTERIDGEVILLE
0008
082 826 4361**

DATE: 23rd ~~November 2009~~ APRIL 2010

**PUBLIC WORKS AND INFRASTRUCTURE DEVELOPMENT
STUDY GROUP.**

**COUNCILLOR'S SUBMISSION OF: CAPITAL
PROJECTS, MAINTENANCE, PROJECTS
PROJECTS, PROBLEMS AND PETITIONS, PROJECTS BY
WARD COUNCILLOR.**

Submission to : Ou-Raadsaal Building, Room 108, M.M.C Huma's Office.

MAINTENANCE:

Newly Installed Street Lights

Most bulbs from street lights have been removed unnecessarily from poles in many streets.

Street lights between Moloantoa and Mngadi in Mareka street are not functioning.

Street lights opposite 46 Komane street is skewed and the pole is shaking.

Street lights from Thusago street, between the Police station and Super Stadium entrance are not functioning.

High Mast Lights

There is a need for a high Mast Light around Mphakanyane and Maraba street.

High Mast Light at corner Moroe and Komane or over Atteridgeville station railway-line next to the side walk leading to the station.

Maintanance

Dysfunctional street lights

Streets:

Mamahlola street	(Pole numbers: 1,2,3,4,5,6,7,8,9,10)
Masupye street	(Pole numbers: 7,9)
Magodiello street	(Pole numbers: 7,10,11,12,13,14)
Khudu street	(Pole number: 7,9,11,12,13,14,20,21,22,25)
Letswalo street	(Pole number: 23,26,27,28,18,19)
Moela street	(Pole number: 1)
Madiba street	(Pole number: 8,11,14,20,21,22)
Laka street	(Pole number: 1,2)
Lekganyane	(Pole number: 4)
Tweele	(Pole number: 1,2,3,4,5,6,7,8,9)
Tsele street	(Pole number: the whole street)
Thianyane street	(Pole number: 2)
Tlou street	(Pole number: 1,2)
Thikgoe street	(Pole number: 4,6)
Maunde street	(Pole number: 115,117,118,119,120,121,122,123)
Maseko street	(Pole number 1,4,15,25,26,27,28,29,30,31,32,33)
Tau street	(Pole number: 1 up to 19)
Ramatswi street	(Pole number: 1,2,3,4,5,6,7,8,9,10,16, 17,18,19,20,22)
Ramasodi street	(Pole number: 1,2,3,4)
Thamagane street	(Pole number: 1,2,3,4)
Sepeng street	(Pole number: 2,3,4)
Tshitshidi street	(Pole number: 2,3,4,5)
Tema street	(Pole number: 3,6,7,9,10,11)
Chabangu street	(Pole number: 1,2,3,4)
Mochoane street	(Pole number: 2,3,4)
Gwangwa street	(pole number: 3)
Mhlanga street	(Pole number: 9,11,14)
Mosetlhe street	(Pole number: 1 and 2)
Ramokgopa street	(Pole number: from pole 10 up to Tau street)
Masemola street	(Pole number: 6,7,8,9,10,11,12,13,14)
Hlahla street	(Pole number: 10)
Sekhu street	(Pole number: 38,39,40,41,42,42,44)
Letanka street	(Pole number : 1,2,3)
Tshepe street	(Pole number: 1,2,3,4,5,6,7,8,9,)

Ntja street	(Pole number: 2)
Thusago street	(Pole number: 4,5,6,8,11)
Maimela street	(Pole number: 4)
Mahlare street	Pole number: 1,2,3,4)
Lepule street	(Pole number: 2)
Molope street	(Pole number: 2,3)
Ramakatsane	(Pole number: 1)
Mashaphu street	(Pole number: 2,4,5,6)
Moroe street	(Pole number: 31,33,34,36,37,38)
Mashifane street	(Pole number: 1,2,3,4)
Manketi street	(Pole number: 2)
Maake street	(Pole number: 3)
Ramushu street	(Pole number: 26,27)
Lehabe street	(Pole number: 7)
Letwaba street	(the whole street)
Gomba street	(1)

Installation of street light poles at Mohohlo street

High Mast light: partly functioning/dim at the following streets,

Moloantoa and Maunde streets

Ramushu and Mareka streets

Masemola and Moseitlhe streets

Pilane and Matshiga streets

Letanka street and Patogeng Primary school.

Ramokgopa and Hlahla streets

Madiba and Mooki streets

Between Tennis Courts and Mbolekwa Grounds (passage leading to Atteridgeville station)

Tshitshidi and Ramatswi streets

Installation of new High Mast Lights

Mohohlo street has no streetlights Poles.

Installation of new high Mast Light on the walkway facing Atteridgeville station for commuters going to and from Atteridgeville station (to Lotus garden)

There is a need for a high mast light around Mphakanyane and Maraba streets (next to a park)

All the Kerb-in-lets/ stormwater drainage in ward 62 need to be cleaned, especially opposite 191 Tshoeu street.

Maintenance needs

Most of the newly installed bright lights heading towards Super Stadium are not functioning and I called Mpho Takalani at Sanlam East Wing to alert the contractor. For 4 consecutive evenings I have been checking the entire ward regarding dysfunctional street lights and asking about houses experiencing flooding incidents, see attached list of 206 Dysfunctional street lights.

Cleaning of all kerb-in-lets/Storm-Water in ward 62. Ward 62 is the centre for the whole Township and experiencing flooding incidents.(Especially opposite 191 Tshoeu street, corner of Nakane and Moroe streets). There is no connecting pipe from Ramokgopa street and there is no kerb-in-lets to the parallel street.

There is a need for installation of kerb-in-lets at corner of:
Ntja and Mhlanga streets, Chiloane and Mhlanga, Mampane and Mhlanga, Motsepe and Mhlanga, Masemola and Gomba, Thage and Motsepe on the side of Mangena Mokone Primary school, Ntja and Rantho, Motsepe and Thusago, Komane and Thusago, Thage and Thusago street, Lehabe and Ratshoeunyane, Letwaba nad Ratshoeunyane, Ramushu and Ratshoeunyane(especially at Lehabe and Masemola streets which remain water logged days after fallen rain) Ramushu and Masemola.

Manhole Sewage/blockages in the yards occur in the following places:/To also be projects

To be removed from inside the yard to outside the yard

Houses in Sehloho street between Tantsi street, from the church and the cricket ground facing Mbolekwa ground.

All corner houses in Gadebe street(between Makgatho and Sesoko street).
The sewage leakage at 15 Sesoko street spills over four houses in Komane and Sesoko street.

Other leakages occur at 01 Ramokgopa street, 93 Mareka, 35 Sekhu, 49 Letwaba street.

The houses at 01 Ramasodi, 19 Mohlakwana, 31 Mohlakwana , 34 Matshiga, 45 Mphahlele, 67 Matshiga streets.

The community needs supporting manhole/mainhole sewage system outside their yards. It's a health hazard to them it should be removed from inside the yard to outside the yard.

Installation of Electricity Street Poles

Mogohlo street does not have electricity poles and thus no street lights.

Installation of Robots at Corner of:

Maunde and Sekhu streets, Hlahla and Maunde streets and Mareka and Hlahla streets.

Upgrading of Electricity Mini-Sub-station in the whole ward 62.

The ward experience power failures during the winter season.

S.P. Tomatsane (Ward 62 Councillor)

S.P. Tomatsane
.....

ANNEXURE C

INTEGRATED PLANNING, BUDGETING AND REPORTING PROCESS PLAN FOR 2011/12

1. INTRODUCTION

This process plan is for the first year (2011-2012) of the third Tshwane 5-year cycle (2011-2016) and is compiled in terms of the Municipal Systems Act (32 of 2000), section 28(1), that requires each Municipality to adopt a "process set out in writing" to guide the planning, drafting, adoption and review of their IDPs.

Section 21(b) of the MFMA further states that the Mayor of a municipality must table a time schedule in the municipal council outlining key deadlines for the preparations, tabling and approval of budget, annual review of the IDP according to the Municipal Systems Act and any consultative processes forming part of the processes.

The intention with the process plan is however not to only comply to the relevant legislation but also to apply a number of lessons observed through the previous IDP cycles, align a number of process and legislative requirements and put in place a planning process that can facilitate community participation.

Although concerted effort was made in the past to ensure a consultative and participatory IDP review and budget compilation processes, there were many lessons that emerged that indicated that more could be done to improve the processes. The City has significantly refined its IDP review and budget compilation process, to:

- Create more opportunities for more meaningful engagement by all stakeholders;
- Support and allow for the regions to play a more active role in the processes;
- Provide for more effective decision-making points in the process;
- Create more synergy between planning and budgeting.

2. CONTENTS OF THE PROCESS PLAN

The process plan phases and milestones involve therefore the following:

The adoption of a process plan as part of the approval of the 2010/11 IDP. The process is therefore already initiated before the new budget year and allows for an early start.

The analysis phase already starts in June 2010 to allow all stakeholders to meaningfully participate in the process.

The strategic planning process is only initiated after regional planning sessions have been completed.

Departments are provided with a comprehensive strategic plan that is endorsed by the senior management and political leadership of the City. The strategic plan will guide the departmental planning process that will follow on acceptance of the City Strategic Plan.

A comprehensive departmental planning phase follows with the focus on the development of a corporate scorecard through the development of department service delivery and budget plans that includes appropriate programmes and projects.

The subsequent budget planning and prioritisation phase is not only based on budgets submitted by departments but also takes the adjustment budget process into account. Budget sessions will be held with departments within the context of the strategic planning and prioritization process.

In order to further enhance the process and to ensure that process outcomes are reached, a number of process frameworks are adopted at key points in the process and include:

- o A Status Quo analysis framework
- o A community participation and planning framework
- o A strategic planning framework
- o A prioritization framework

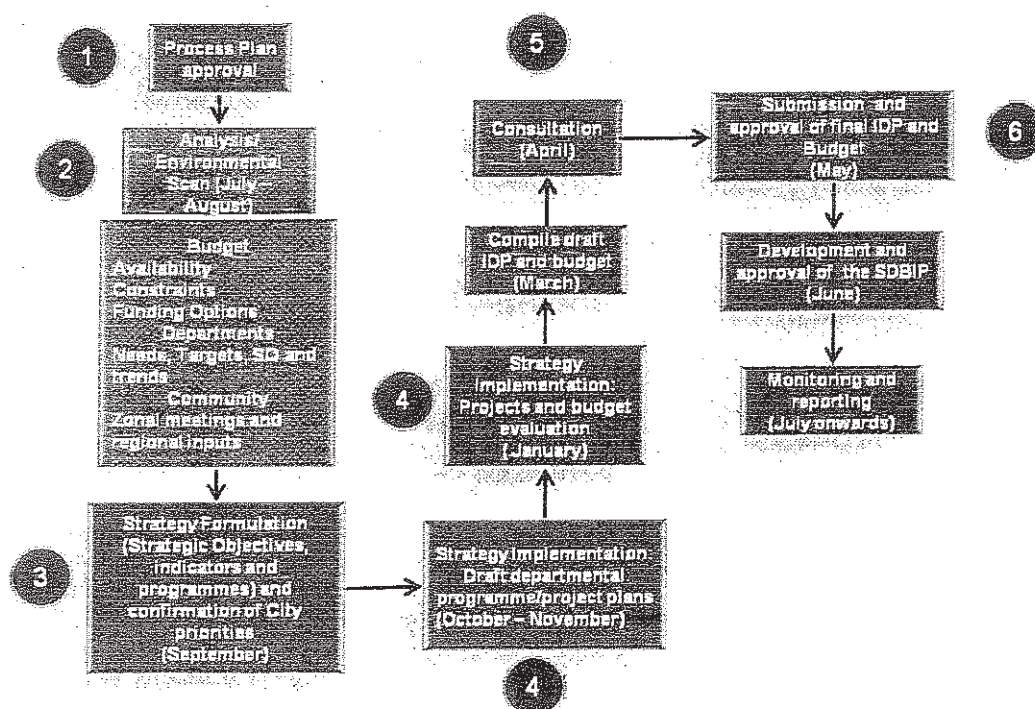
The purpose of these process frameworks is to provide clear guidelines on what is required during each phase of the process. They also allow for input from departments and relevant stakeholders before next phases are initiated, ensuring that outcomes are understood and that all issues are covered.

The process plan also includes relevant performance reporting requirements that will add value at specific points in the process. This involves specifically the 4th quarter report of the previous budget year, 2010/11, the midterm report and the adjustment SDBIP.

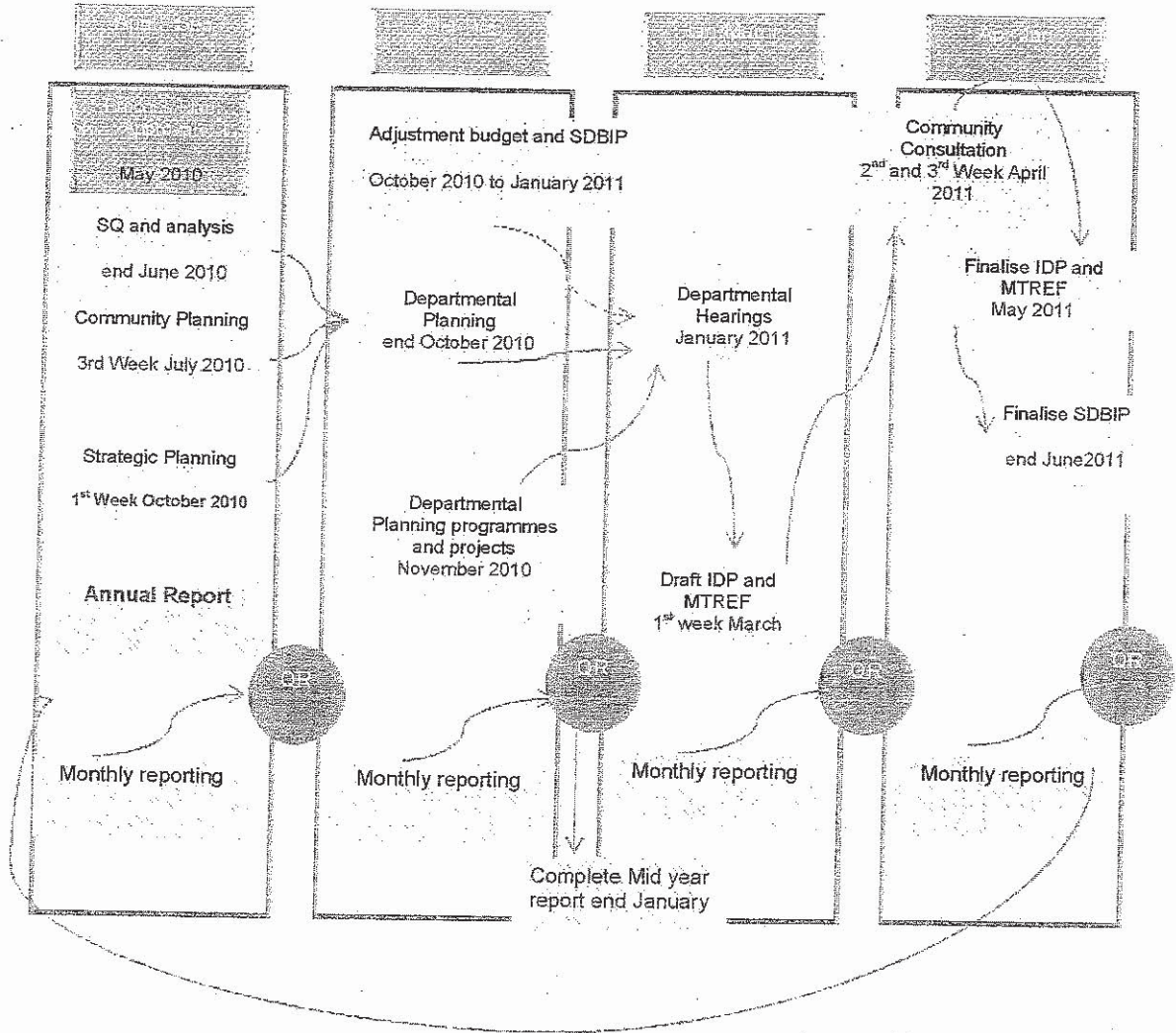
The process plan is summarized in diagram 1.

Of importance are also the institutional arrangements in driving the process. At a technical level SDSOC (Service Delivery Strategic Operation Committee) will drive the technical and logistical arrangement of the process plan. The SDSOC will address integration of technical info, plan for sessions and monitor real time performance of projects on the ground.

Diagram 1:



2.1 PROCESS FLOW



2.2 DETAILS OF THE PROCESS PLAN

The detail of the process plan is indicated in table below.

1. 2010/11 IDP and MTREF and 2011/12 five year Integrated Planning, Budgeting and Reporting Process Plan approval				
1.1a	Circulate draft, 2011/ 12, 5 year integrated planning, budgeting and reporting Process Plan.	Completion and circulation of a draft integrated planning, budgeting and reporting Process Plan for discussion and comment.	Service Delivery Coordinator Chief Financial Officer	2 nd week of April 2010
1.1b	Update and amend 2010/11 IDP and MTREF	Review will be in terms of the feedback received from the community outreach process and responses from City leadership.	Service Delivery Coordinator Chief Financial Officer	End April 2010
1.2	Submission of the 2011/12 five year integrated planning, budgeting and reporting Process Plan and 2010/11 IDP and MTREF to City Manager.	The 2011/12 five year integrated planning, budgeting and reporting Process Plan and 2010/11 IDP and MTREF is submitted for discussion with senior managers before submission to relevant portfolio committees.	Service Delivery Coordinator Chief Financial Officer	End April 2010
1.3	Audit committee considers the 2011/12 five year integrated planning, budgeting and reporting Process Plan.	The Audit committee considers and reviews the 2011/12 five year integrated planning, budgeting and reporting Process Plan and time frames.	Audit and Performance Committee	1 st week of May 2010
1.4	Finance PC and Economic and City Planning PC considers the 2011/12 five year integrated planning, budgeting and reporting Process Plan and recommends the 2010/11 IDP and MTREF.	The Finance PC considers the 2011/12 five year integrated planning, budgeting and reporting Process Plan and time schedule and recommends the 2010/11 IDP and MTREF.	Finance Portfolio Committee	13 May 2010
1.5	Mayoral Committee considers and recommends the 2010/11 IDP and MTREF together with the 2011/2012 five year integrated planning, budgeting and reporting Process Plan.	The Mayoral Committee considers the 2011/12 five year integrated planning, budgeting and reporting Process Plan and time schedule and recommends the 2010/11 IDP and MTREF.	Mayoral Committee City Manager	19 May 2010
1.7	Special Council debate on the 2010/11 IDP and MTREF and the	Council discussion and consideration of the 2010/11 IDP and MTREF as well as the	Council	Last week May 2010

	2011/2012 five year integrated planning, budgeting and reporting Process Plan.	proposed 2011/2012 five year integrated planning, budgeting and reporting Process Plan. The acceptance of the process plan in May already will result in an early start of the planning for the next five year IDP cycle.		
1.8	Advertise the approval of the 2010/11 IDP and MTREF.	Place adverts in relevant newspapers of the approval of the 2010/11 IDP and MTREF.	Marketing and Communication- the ad BPME and Finance to provide contents	Second week June 2010
1.9	Develop and print the community friendly summary of the 2010/2011 IDP and MTREF	Community friendly version to be translated in 4 relevant languages.	Marketing and Communication (IDP) Chief Financial Officer (MTREF)	Mid June 2010
1.10	Print the full Council approved 2010/11 IDP and MTREF	The document needs to be edited and lay-out. Maps, graphs and photos should be in colour.	Marketing and Communication (IDP) Chief Financial Officer (MTREF)	End June 2010
1.11	Distribute the 2010/11 IDP and MTREF and community friendly version to customer care centers and libraries	Documents must be distributed to all regions, so that communities can access the document.	Administrative Head of the Speakers Office Corporate and Shared Services (Postal Bureau)	End June 2010
1.12	Forward approved 2010/11 IDP and MTREF and the 2011/2012 five year integrated planning, budgeting and reporting Process Plan to National Treasury and Gauteng Provincial Government.	By forwarding the 2011/12 process plan to the Gauteng Provincial Government in June already, will allow the department to provide comments if needed.	Service Delivery Coordinator	End June 2010
2. Planning : 2010/11 SDBIP and 2009/10 in year reporting				
2.1	Departments compile draft 2010/11 SDBIP	Draft SDBIP is compiled by departments based on the Draft IDP and MTREF 2010/11.	Departments	End April 2010
2.2	Update the 2010/11 SDBIP	Departments make final amendments to the 2010/11 SDBIP in terms of Council approved reviewed IDP and MTREF.	Departments	Beginning June 2010
2.3	Mayor considers draft SDBIP	The Executive Mayor considers the draft SDBIP for approval	Executive Mayor	End June 2010

2.4	Council informed about SDBIP	Council considers the approved SDBIP.	Council	End July 2010
2.5	Submission of required 4 th Quarter performance information as per guidelines communicated by the City Manager	The 4 th Quarter performance information needs to be fed into the IDP and MTREF planning process. It will highlight previous year performance and gaps that will be important input into the next cycle's planning.	Departments Chief Financial Officer Service Delivery Coordinator	Second week in July 2010
2.6	Consolidation of the 4 th Quarter report (annual performance report) and submission the the SED: Service Delivery Coordinator		Chief Financial Officer Service Delivery Coordinator	First week in August 2010
2.7	Preparation of Annual financial statements		Chief Financial Officer	First week in August 2010
2.8	Senior management considers 4 th Quarter report (annual performance report)		City Manager	Second week in August 2010
2.9	Mayoral Committee considers 4 th Quarter report (annual performance report)		Mayoral Committee	End August 2010
2.10	City manager signs off annual performance report and financial statements for submission to the Auditor General		City Manager	End August 2010
2.11	Municipal entities submit their annual financial statements and annual performance reports to the CoT and the Auditor General.	Municipal Entities	End August 2010	
3. Status Quo of the City				
3.1	Submission of the Community Participation Plan (for community planning and consultation on the IDP and Budget) to Mayco for approval	The Service Delivery Coordinator facilitates the development of the Community Participation Plan with key stakeholders including Office of the Speaker, CFO, City Planning and Regions Department.	Service Delivery Coordinator	June 2010
3.2	Institutional analysis and departmental status quo work sessions	The purpose is to assess the City as an institution in terms of its finance, human resources, planning systems and capabilities etc. The development status quo of the City will also be assessed in terms of its regional role, trends	Service Delivery Coordinator SED's of Departments SED of City Planning	3 rd and 4 th week in June 2010

		in services and infrastructure provision, economic performance, spatial trends etc.		
3.3	Arrange logistics for regional community planning sessions.	The success of the regional community planning sessions is dependent on the logistics arrangement and efficient preparations. Venues and arrangement must be completed in advance in order to allow participants ample time to prepare for the sessions.	Service Delivery Coordinator	2 nd week in June 2010
		Speaker's office to arrange for venues, transportation of the community to the relevant venues, and PA systems to all venues.	Administrative Head of the Office of the Speaker	
		Regional office to arrange for the communities to have meaningful engagements through the ward councilor/ committee forums at regional levels (Regional and ward developmental profiles).	RED's of Regional offices	
3.4	Facilitate regional community planning sessions	Relevant Status Quo information is presented to build capacity regarding the current situation and City, provincial and national priorities and strategies. The main purpose of the sessions is however to assess the state of the communities and to workshop options and development of alternatives for building sustainable community in the context of available resources and City, provincial and national priorities and strategies.	Service Delivery Coordinator All SED's of Departments SED of City Planning RED's of Regional Offices Ward Committees	2 nd and 3 rd week in July 2010
3.5	Finalise status quo report	The purpose is to compile a comprehensive Status Quo report including the institutional, developmental and regional assessments as well as the 4 th Quarter report (annual performance report) information if available.	Service Delivery Coordinator	1 st week August 2010
3.6	Submit Status Quo report and strategic planning framework to City Manager for	The Status Quo report will form the analysis base for the strategic planning phase of the process and it is important that	Service Delivery Coordinator	2 nd week in August 2010

	consideration.	agreement is reached on the understanding and reflection of the Status Quo and its communities.	City Manager	Last week in August 2010
3.7	Submit Status Quo report and strategic planning framework to Mayoral Committee for consideration.			
4. Strategy formulation (City Strategic Plan)				
4.1	Logistics and preparation for the strategic planning process.	The senior management strategic planning session is one of the most important milestones in the process and it is therefore important that care is taken with the planning and preparation for the session.	Chief Financial Officer Service Delivery Coordinator SED for City Planning and Regional offices	3 rd week in August 2010
4.2	Strategic Planning (including LTFS) – senior management	Inputs into the session will include the Status Quo report, outcomes of the regional planning sessions, provincial and national priorities etc. The purpose of the session is to discuss critical issues as identified in the Status Quo report, development priorities, resource availability and identify relevant strategies. The main output is the City Scorecard.	Chief Financial Officer Service Delivery Coordinator City Planning and Regional offices	2 nd week in September 2010
4.3	Compile strategic plan (including LTSF) and prioritization framework and submit to City Manager for consideration 3 rd week in September	The City Strategic Plan is compiled as an output from the strategic planning session. The City scorecard, LTSF and prioritization framework and process are discussed and it is important that senior management considers all implications. The City Strategic Plan will on approval by the Mayoral Committee provide guidance and support to the political leadership and guide the departmental planning process that will follow on acceptance of the City Strategic Plan.	Chief Financial Officer Service Delivery Coordinator	3 rd week in September 2010
4.4	Submit strategic plan and prioritization framework to Mayoral Committee for consideration		City Manager	End September 2010
4.5	Circulate strategic plan and departmental planning requirements to departments and entities		Chief Financial Officer Service Delivery Coordinator	1 st week in October 2010
5. Departmental Planning : Programmes and Projects (Corporate Scorecard)				
5.1	Departmental planning	The focus is on the development of a corporate scorecard through the development of department service delivery and budget plans.	Chief Financial Officer Service Delivery Coordinator	End October 2010
5.2	Analysis of departmental	Departmental plans is submitted	Chief Financial	First week in

	programmes and projects	and evaluated in terms of technical and strategic requirements.	Officer Service Delivery Coordinator Departments	November 2010
5.3	Capturing of operational and capital budgets	Departmental capturing of detail operational and capital budget proposals, including secondary cost planning.	Chief Financial Officer	1 st and 2 nd week in November 2010.
5.4	Prioritisation process (Capital)	The prioritization process will be based on the strategic planning phase as well as certain technical requirements.	Chief Financial Officer Service Delivery Coordinator	3 ^d week in November 2010
5.5	Departmental discussions regarding prioritization outcomes		Chief Financial Officer Service Delivery Coordinator	4 th week in November 2010
5.6	Compile prioritization report		Chief Financial Officer Service Delivery Coordinator	End November 2010
5.7	Submit prioritization report to CM for consideration		Chief Financial Officer Service Delivery Coordinator	2 nd week in December 2010
5.8	Departments finalise and submit departmental plans and budgets		Departments	End January 2011
5.9	Submit departmental plans and prioritized projects to MAYCO for consideration	MAYCO rectify or approves/ recommends the prioritized projects.	Mayoral Committee	February 2011
6. Adjustment Budget and SDBIP and Mid Term report				
6.1(a)	Departmental adjustment budgets and SDBIPs for 2010/11	Departments make submissions to Finance and Service Delivery Coordinator regarding adjustments to the budget and SDBIP. Departments must submit signed off SDBIP submissions.	Chief Financial Officer Service Delivery Coordinator	3 rd week in October 2010
6.1 (b)	Service Delivery Coordinator submits recommendations to CFO	The recommendations should take cognizance of key service	Service Delivery Coordinator	End of September

	regarding the Adjustment Budget and 2011/12 MTREF	delivery issues. This must be implemented by the CFO in the finalization of the Adjusted Budget and 2011/12 MTREF.		2010
6.2	Submit to City Manager adjustment budget and SDBIP 2010/11		Chief Financial Officer Service Delivery Coordinator	1 st week in January 2011
6.3	Submission of Adjusted SDBIP and MTREF to Mayoral Committee for consideration	MAYCO recommends the adjusted SDBIP and budget for Council approval.	City Manager	2 nd Week January 2011
6.4	Council considers adjustment budget and SDBIP 2010/11	Council considers the adjusted budget and SDBIP for approval. Because the adjusted budget may have implications for the IDP, it is important that the adjusted SDBIP be taken into account in the pre consultation IDP and MTREF compilation process.	Council	End of January 2011
6.5	Complete the Midyear budget and performance report	Because the Midyear budget and performance report may have implications for the IDP, it is important that it is taken into account in the pre consultation IDP and MTREF compilation process.	Chief Financial Officer Service Delivery Coordinator	1 st week of January 2011
6.6	Submission the Mid Year Performance Report to Mayco		City Manager	2 nd week in January 2011
6.7	Submission of Mid Year Performance Report to Council		Governance submit to Council Secretariat to ensure that the report serves at the end of January 2011. Council meeting	End of January 2011
6.8	Council considers Mid Year Performance Report	Council considers the Mid Year Performance Report for approval.	Council	End of January 2011
6.9	Stakeholders receive copies of adjustment budget, SDBIP 2010/11 and Mid Year Performance Report	Submit copies of 2010/11 Adjustment Budget, SDBIP and Mid Year Performance Report to Portfolio committees, to National and Provincial Treasury, DLG and CoGTA.	Chief Financial Officer Service Delivery Coordinator	2 nd week March 2011

7. Draft Pre consultation IDP and MTREF				
7.1	Departmental Budget hearings	Budget hearings are held with departments and strategic units. MMC's and SED's are required to sign-off high level budget proposals aligned to Budget guidelines for 2010/11.	Chief Financial Officer Service Delivery Coordinator	January 2011
7.2	Consolidation of proposed draft pre consultation five year IDP and MTREF 2011/12	All components are finalized. The final capital budget and financial plan are made available for incorporation into the IDP for finalization in this period.	Chief Financial Officer Service Delivery Coordinator	End February 2011
7.3	Submission of draft pre consultation IDP and MTREF 2011/12 to relevant portfolio committees	Portfolio Committee discusses draft five year IDP and MTREF 2011/2012 for community consultation.	Chief Financial Officer Service Delivery Coordinator	1 st week in March 2011
7.4	Mayoral committee considers draft pre consultation IDP and MTREF 2011/12 and proposed community consultation process	MAYCO approves the draft five year IDP and MTREF 2011/2012 for community consultation.	Mayoral Committee	2 nd week in March 2011
7.5	Council considers draft pre consultation IDP and MTREF 2011/12 and proposed community consultation process	Council approves the draft five year IDP and MTREF 2011/2012 for community consultation.	Council	End of March 2011
7.6	Submit copy of draft pre consultation IDP and MTREF 2011/12 to Gauteng MEC for Local Government	Draft pre consultation five year IDP and MTREF 2011/2012 is submitted to the Gauteng department for assessment.	Service Delivery Coordinator	First week of April 2011
8. Community consultation process				
8.1	Identify and confirm venues for community consultation process in line with the approved Community Participation Plan. (refer to 3.1)	Speaker's office identifies venues for consultation in each region, and informs BPME and Chief Financial Officer. The venues must be confirmed. This must be in accordance to the approved Participation Plan. This information must be submitted so that it can be included in the draft IDP.	Administrative Head of the Office of the Speaker	2 nd week January 2011
8.2	Publication of draft IDP and MTREF as well as consultation information.	Publication should target specific stakeholders as part of the approved Community Participation Plan. The Speakers Office publicizes venues for consultation in	Administrative Head of the Office of the Speakers Marketing and	1 st week of April 2011

		communities and arranges logistics to ensure that consultation goes smoothly. Marketing and communications places advert in the newspapers. BPME and Finance confirm content of adverts prior to placement.	communications Service Delivery Coordinator and Chief Financial Officer	
8.3	Print and distribute copies of draft IDP and MTREF for consultation	Copies of the IDP and MTREF, including summaries are printed for distribution to communities after Council has pronounced itself on the documents. Documents are distributed to regional meetings (office of speaker) and Customer care centres and libraries. (Postal Bureau)	Marketing and communications Corporate and Shared Services	1 st week in April 2011
8.4	Community consultation	SED's of Departments to facilitate sessions. MMC's to chair sessions.	SEDs and MMCs	2 nd to 3 rd week in April 2011
8.5	Closing date for written comments on IDP and Budget			End April 2011
9. 2011/12 IDP and MTREF and 2012/13 five year Integrated Planning, Budgeting and Reporting Process Plan approval				
9.1	Audit Committee considers the 2012/13 integrated planning, budgeting and reporting Process Plan.	The Audit Committee considers and reviews the 2012/13 integrated planning, budgeting and reporting Process Plan and time frames.	Service Delivery Coordinator submits to Audit Committee	1 st week of May 2011
9.2	Finance PC considers the 2012/13 integrated planning, budgeting and reporting Process Plan and recommends the 2011/12 IDP and MTREF.	The Finance PC considers the 2012/13 integrated planning, budgeting and reporting Process Plan and time schedule and recommends the 2011/12 IDP and MTREF.	Service Delivery Coordinator presents Process Plan and IDP to Portfolio Committees	2 nd week May 2011
9.3	Mayoral Committee considers and recommends the 2011/12 IDP and MTREF together with the 2012/2013 five year integrated planning, budgeting and reporting Process Plan.	The Mayoral Committee considers the 2012/13 integrated planning, budgeting and reporting Process Plan and time schedule and recommends the 2011/12 IDP and MTREF.	Mayoral Committee City Manager	2 nd week of May 2011
9.4	Budget speech presented by Executive Mayor	The Executive Mayor presents the Budget speech.	Executive Mayor	Third week in May 2011

9.5	Special Council debate on the 2011/12 IDP and MTREF and the 2012/2013 five year integrated planning, budgeting and reporting Process Plan.		Council	Last week May 2011
9.6	Advertise the approval of the 2011/12 IDP and MTREF.	Place adverts in relevant newspapers of the approval of the 2010/11 IDP and MTREF.	Marketing and Communication	Second week June 2011
9.7	Print the Council approved 2011/12 IDP and MTREF and compile and print a community friendly 2011/12 IDP and MTREF version (including translation in 4 languages)		Marketing and Communication (IDP) Chief Financial Officer (MTREF)	End June 2011
9.8	Advertise the approval of the 2011/12 IDP and MTREF.	Place adverts in relevant newspapers of the approval of the 2011/12 IDP and MTREF.	Marketing and Communication- the ad BPME and Finance to provide contents	Second week June 2011
9.9	Develop and print the community friendly summary of the 2011/2012 IDP and MTREF	Community friendly version to be translated in 4 relevant languages.	Marketing and Communication (IDP) Chief Financial Officer (MTREF)	Mid June 2011
9.10	Print the full Council approved 2011/12 IDP and MTREF	The document needs to be edited and lay-out. Maps, graphs and photos should be in colour.	Marketing and Communication (IDP) Chief Financial Officer (MTREF)	End June 2011
9.11	Distribute the 2011/12 IDP and MTREF and community friendly version to customer care centers and libraries	Documents must be distributed to all regions, so that communities can access the document.	Administrative Head of the Speakers Office Corporate and Shared Services (Postal Bureau)	End June 2011
9.12	Forward approved 2011/12 IDP and MTREF and the 2012/2013 five year integrated planning, budgeting and reporting Process Plan to National Treasury and Gauteng Provincial Government.	By forwarding the 2012/13 process plan to the Gauteng Provincial Government in June already, will allow the department to provide comments if needed.	Service Delivery Coordinator	End June 2011
10. Planning: 2011/12 SDBIP				

10.1	Departments compile draft 2011/12 SDBIP	Draft SDBIP is compiled by departments based on the Draft IDP and MTREF 2011/12.	All SEDs	End April 2011
10.2	Update the 2011/12 SDBIP	Departments make final amendments to the 2011/12 SDBIP in terms of reviewed and Council approved IDP and MTREF.	All SEDs	1 st week of June 2011
10.3	Mayor considers draft SDBIP	The Executive Mayor considers the draft 2011/12 SDBIP for approval.	Executive Mayor	End June 2011
10.4	Council informed about SDBIP	Council considers the approved SDBIP.	Council	End July 2011

3. CONCLUSION

All effort was made to ensure that the Process Plan for the IDP and Budget is integrated. Key lessons were taken into consideration. The success of the process being implemented as planned is dependant on the following:

1. Participation of required stakeholders in the process.
2. Progress information and decisions regarding the merger with Metsweding be shared with SDSOC (Service Delivery Strategic Operation Committee).
3. The political leadership providing direction and guidance when required.