

CHAPTER 3: STRATEGIC AGENDA AND POLICY GUIDELINE

3.1 INTRODUCTION

One of the objectives of the Tshwane Integrated Development plan (TIDP) is to align resources and expenditure with community needs. To fulfill this role, the Municipality needs to align itself with National and Provincial directives and draw these down into the spectrum of service delivery.

The new political leadership of Tshwane which was elected on 1 March 2006, put forward a Five Year Programme (5YP) to coincide with their term of office. The 5YP sets out the strategic priorities of the Municipality and forms the basis for the Municipal budget. The TIDP is primarily founded on the 5YP and translates the strategic directives emanating from this plan into departmental business plans (Chapter 4), financial plan (Chapter 5), and an operational plan (Chapter 6) for the Municipality.

This chapter of the TIDP also provides an overview of the most pertinent National and Provincial Government directives which impact on Local Government service delivery, and indicates how the 5YP is aligned with these provincial and national policy directives.

3.2 KEY DETERMINANTS TO THE 5YP

3.2.1 BACKGROUND

The City of Tshwane 5YP should be seen as a vehicle to develop and grow CoT into a successful city through the achievement of the vision contained in the City Development Strategy (CDS). The following pieces of legislation form the basis for the development of this 5YP:

- The Constitution of the Republic of South Africa 1996;
- The Municipal Systems Act (MSA) 32 of 2000; and
- The Municipal Finance Management Act 56 of 2003.

The CoT embarked on strategic and developmental processes to ensure that it fulfils its mandate and obligations as per the Constitution of South Africa, to:

- Provide services in a sustainable manner;
- Promote social and economic development;
- Promote a safe and healthy environment;

- Give priority to the basic needs of communities; and
- Encourage the involvement of communities in the matters of local government.

In line with the MSA, this plan constitutes the single, inclusive and strategic plan of the CoT, aligned with the five year term of office of the newly elected political leadership. Hence, all previous plans and programmes will be accordingly aligned and reviewed, in line with this 5YP.

As part of the compilation of the 5YP, an assessment was undertaken in which:

- Policy and legislative imperatives relevant to Tshwane were assessed; and
- The social and economic landscape impacting on the City, and the resultant community needs, were analysed.

Following is a summary of the key environmental issues and directives identified for consideration in the development of the 5YP for the CoT.

3.2.2 POLICY AND LEGISLATIVE IMPERATIVES

3.2.2.1 NATIONAL 2014 VISION

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

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

- *Reduce unemployment by half through new jobs, skills development, assistance to small businesses, opportunities for self-employment and sustainable community livelihoods.*
- *Reduce poverty by half through economic development, comprehensive social security, land reform and improved household and community assets.*
- *Provide the skills required by the economy, build capacity and provide resources across society to encourage self-employment with an education system that is geared for productive work, good citizenship and a caring society.*

- *Ensure that all South Africans, including especially the poor and those at risk – children youth, women, the aged and people with disabilities – are fully able to exercise their constitutional rights and enjoy the full dignity of freedom.*
- *Compassionate government service to the people:* national, provincial and local public representatives who are accessible; and citizens who know their rights and insist on fair treatment and efficient service.
- Massively reduce health risks such as tuberculosis, diabetes, malnutrition and maternal deaths and turn the tide against HIV and AIDS, and, working with the rest of Southern Africa, strive to eliminate malaria, and improve services to achieve a better national health profile and reduction of preventable causes of death, including violent crime and road accidents.
- Significantly reduce the number of serious and priority crimes as well as cases awaiting trial, with a society that actively challenges crime and corruption, and with programmes that also address the social roots of criminality.
- Position South Africa strategically as an effective force in global relations, with vibrant and balanced trade and other relations with countries of the South and the North, and in an Africa that is growing, prospering and benefiting all Africans, especially the poor.

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

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

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

3.2.2.2 ACCELERATED AND SHARED GROWTH INITIATIVE- SOUTH AFRICA (ASGISA)

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

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

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

Targets set by ASGISA include:

- Halving poverty by 2014, to 1/6 of households
- Halving unemployment by 2014 from 30%
- Achieving growth of approximately 6% per annum
- 50% of the total to be spent on infrastructure should be spent by the three spheres of government.

CoT considerations:

- CoT must know its poverty and unemployment baselines as a matter of urgency in order to implement relevant strategies that impact on poverty and the second economy;
- There should be an in-depth understanding of the nature of our economy; including sectoral and other strengths and the risks and potential for economic vulnerability;

- CoT should be able to identify the key drivers for economic growth, unemployment reduction and poverty reduction, in line with the function and mandates of local government (things that we are in control of).
- CoT should develop and implement relevant strategies and programmes to contribute towards the ASGISA targets that are based on our core business, develops the second economy and minimizes the risks to our economy (minimizes our vulnerability to economic shock).

3.2.2.3 THE ANC MANIFESTO

The ANC manifesto emphasises growing the economy, fighting poverty, creating jobs, building roads, rail networks and dams, building better quality houses closer to economic opportunities, providing skills required by the economy, being a compassionate government to the people, improving services for a better national health profile, and reducing preventable causes of death (violent crime and road accidents).

Similar to ASGISA, the halving of poverty is a critical target in the manifesto.

CoT considerations:

- Identify the skills required for the growth of the Tshwane economy and facilitate the development of such skills;
- Identify economic opportunities and develop them;
- Re-assess housing provision to ensure innovative solutions that allow for people to be located close to economic opportunities;
- Ensure accountability to our residents and actively engage them in the affairs of government. We should be capable of objectively measuring this accountability;
- Identify the various mechanisms through which health services will be provided and funded, especially where certain aspects of health care provision fall outside the mandate of local government; and
- Identify and manage the preventable causes of death in line with the mandate of local government and things that are within our control as CoT. The reduction of the preventable causes of death should be objectively measurable, and this requires careful monitoring and tracking of all initiatives.
- Ensure that those things that fall outside of our direct Constitutional mandate are still delivered through cooperative governance and inter-governmental relations.

3.2.2.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE

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

The National Spatial Development Vision is as follows:

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

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

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

- *Economic growth* is a prerequisite for the achievement of other policy objectives, key among which would be poverty alleviation.
- *Government spending on fixed investment*, beyond the constitutional obligation to provide basic services to all citizens, *should therefore be focused on localities of economic growth* and/or economic potential in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities.
- Efforts to address past and current social *inequalities* should *focus on people not places*.
- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be *channelled into activity corridors and nodes that are adjacent to or link the main growth centres*. Infrastructure investment and development spending should primarily support localities that will become major

growth nodes in South Africa and the Southern African Development community region to create regional gateways to the global economy.

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

3.2.2.5 GAUTENG GROWTH AND DEVELOPMENT STRATEGY

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

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

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

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

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

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

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

The following aspects are emphasised in terms of these levers:

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

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

Table 3.1: Priority Areas for Setting Targets and Indicators		
Target Area	Current Baseline	10 Year Goal (2014)
Economic growth	5%	8%
Increase employment	25.7%	12.8%
Job creation	1.7 million unemployed people	800 000
Skills development and capacity building	No baseline figure	100 000 people trained
SMME support	No baseline figure	30 000
BBBEE	No baseline figure	80% of procurement spent
NEPAD	No baseline figure	<ul style="list-style-type: none"> • 10 twinning agreements • 10 exchange visits • 10 partnerships established – resulting in increased trade volumes

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

CoT considerations:

- Identify whether Gauteng's strategy to re-align the manufacturing sector will impact on our sector strategies for CoT, and take the necessary steps to address this and minimize shocks to our economy;
- Identify our current strengths and manage the risks associated with things that may change as a result of provincial implementation of the growth and development strategy. For example, should the motor industry be incentivised to re-locate, what could the state of the Tshwane economy be?
- Identify opportunities and synergies to tap into at a provincial level in terms of assistance with local economic development, business development and the access to financial services. It is critical that we do not duplicate what Province does, and that we access the relevant resources and assistance in implementing complementary growth and development strategies that work for Tshwane; and
- Identify our levers for growth and set clear targets for the achievement of those things that are within our control, thereby avoiding the trap of setting growth targets that cannot be controlled, measured or achieved.
- Identify the risks of too high growth such as in-migration, and the impact it will have on the demand for social services, economic stability, and sustainable growth, and managing the risks accordingly.

3.2.2.6 GOVERNMENT'S MEDIUM TERM STRATEGIC FRAMEWORK

The medium term financial strategy of government has two references to growing the economy and the provision of social security support to all who are eligible. Further, there is a perspective that the IDP (Integrated Development Plan) of local government should be the local expression of national development plans. The National Planning framework establishes timeframes within which local government should conduct its strategic planning and budgeting.

The government-wide monitoring and evaluation system establishes specific indices for government. National Government intends to roll-out the government-wide monitoring and evaluation system to all government bodies from April 2007. At a national level, infrastructure is collapsed into economic development and social development, and is not

measured separately. This means that infrastructure provision is seen as a means to achieving social and economic growth and development. Further, there is emphasis on measuring impact and a government level, and not inputs and outputs as has been the case previously. The national indicators for 2005-2014 (which are in effect indices) measure government performance, and are focused on indicators that relate to governance and institutional quality, social development and poverty alleviation, economic development and growth, justice, peace and security, and international relations. Some of these cannot be measured at a local government level, as they do not fall within our mandate.

The national indicators for 2005-2014 are below. These are in addition to the National Key Performance Indicators (NKPI's), which are drivers of the achievement of government's programmes. The NKPI's are:

- The percentage of households with access to basic level of water, sanitation, electricity, solid waste removal;
- The percentage of households earning less than R1100 per month with access to free basic services, water, sanitation, electricity and solid waste removal;
- The percentage of a municipality's capital budget actually spent on capital project identified for a particular financial year in terms of the municipality's integrated development plan;
- The number of jobs created through the municipality's local economic development initiatives including capital projects;
- The number of people from the employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan, short term employment, and long term employment.
- The percentage of the municipality's budget actually spent on implementing the workplace skills plan; and
- Financial viability, bank balances, investments, outstanding debtors to revenue, creditor payments, credit rating, external loans, aggregate for bad debts.

Table 3.2: National indicators for 2005-2014¹	
Area	Indicators/indices
Governance indicators	<ul style="list-style-type: none"> • The process by which those in authority are selected, affirmed and replaced (voice and accountability, political stability and absence of violence) • The capacity of government to formulate and implement policies (government effectiveness, regulatory quality and the predictability of policy making) • The respect of residents and state for institutions that govern interactions among them (Rule of law, control of corruption/severity of corruption; bureaucratic efficiency).
Economic indicators	<ul style="list-style-type: none"> • Current growth (how well the economy is currently growing) • Sustainable growth (the likelihood that the growth will be sustained or even accelerated) • Economic stability (vulnerability to economic problems) • Economic governance • Future competitiveness (future potential of the economy to grow and spread its benefits) • Employment and unemployment
Social indicators	<ul style="list-style-type: none"> • Health and food security (efforts to maintain and improve the nutritional health of the population) • Housing and basic services (access to housing/shelter, water, sanitation, electricity) • Human resource development (from the education system of indicators point of view) • Social Cohesion (includes groups and networks, trust and solidarity, collective action and cooperation, information and communication, inclusivity, empowerment and political action) • Poverty and inequality (includes Gini-coefficient and human poverty index) • Human development (as measured by the human development index)
Justice, crime prevention and security indicators	<ul style="list-style-type: none"> • Public safety (internal safety and security and covers broad based policy indicators such as reducing the levels of crime, reducing public fear of crime and increased access to justice) • National security (the external threat and security of the state, and includes increased territorial integrity and increased stability and good governance within the region and Africa)
International relations indicators	<ul style="list-style-type: none"> • Bilateral political and economic relations • International organisations and multi-lateralism • Peace, security and stability • Global economic integration • African renaissance

3.2.2.7 NATIONAL GOVERNMENT'S PROGRAMME FOR DEVELOPMENT

This initiative highlights critical areas of work that directly impact on the CoT core business, and the City's interpretation of national imperatives. It is critical that the CoT gets to know the details of the initiatives and tap into the opportunities that present themselves either through funds, investment incentives and locational quotient. There are risks that may surface, and the only way to manage that is to know the details of the initiatives.

¹ In addition to the NKPI's

CoT considerations:

- National government expects there to be enhanced capacity within the Mayoral office to play an oversight role in terms of the implementation of the government-wide monitoring and evaluation system;
- CoT will have to work within the guidelines and recommendations of the national planning framework;
- Manage the risks around the IDP being viewed as a plan that is the local expression of national plans. Explore the opportunities for engagement and for accessing resources of the national and provincial spheres in order to deliver on the local developmental agenda expressed in the IDP;
- Focus on measuring the impact of our engagement with our residents at a CoT level (measuring the achievement of the customer value proposition/strategic priorities). This requires a clear understanding of the drivers of outcomes and impact. Input measures (such as amount of capital budget spent) should be measured at the operational levels of the organisation. At a CoT the impact of expenditure on the community should be measured.
- Establish integrated systems that link the City strategic plan to programmes, projects, human resources and the budget. This requires a fundamental transformation of the way in which we budget (according to function/department) towards budgeting by strategic objectives, strategies and indicators.
- In order to measure value for money the city will have to investigate whether the manner in which it delivers services is optimal, and to measure the human resources cost towards delivering a service to the community (efficiency).
- This will mean a change in the way we use our human resources. The drive should be away from permanent structures towards fluid structures that make the relevant skills and competencies available for the implementation of the CoT priorities over time.

3.2.2.8 ENVIRONMENTAL FISCAL REFORM POLICY PAPER

Even though this currently forms a list of proposals that are promise to be investigated further, this paper which was released by the National Treasury proposes the following:

- Higher taxes on coal-derived electricity;
- Higher taxes on dirty transport fuels;

- New taxes on waste water discharge. This is based on progressive rates for pollution loads exceeding certain water quality management targets;
- Taxes on products such as batteries, tyres and fluorescent lights;
- Higher license fees for vehicles without catalytic converters;
- Providing incentives to businesses for using certain preferred disposal methods;
- Deeper investigation of the electricity taxes to recoup the R1.4 billion surplus generated by municipalities that act as electricity distributors, by either:
 - Formalising and restructuring this tax on electricity distribution at national level and including the 130 large industrial users (supplied directly by ESKOM); or
 - Imposing a fuel input tax on the use of coal to generate electricity (exclude energy forms such as solar or wind)

CoT considerations:

- CoT should identify the risks and benefits for the institution should the green taxes be implemented, and take the necessary steps to mitigate the risks. For example, a fuel input tax could raise the cost of electricity, and hence the costs of distribution to the consumer. This could impact on incentives offered to business, as well as the provision of basic services to communities.
- Actively develop non-conventional forms of energy generation, such as solar and wind generated energy.
- Ensure that CoT waste water discharges meet all national and provincial water quality standards and targets.
- Prepare the CoT fleet to meet cleaner fuel targets, and investigate alternate fleet options.
- Develop alternate waste disposal opportunities in CoT as an incentive to business investment in the city.

3.2.2.9 SYNTHESIS: POLICY IMPERATIVES

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

The City of Tshwane should focus its efforts to support National and Provincial Government to accomplish the above. The Strategic Levers emanating from these initiatives should reflect in the CoT's activities and expenditure and the CoT should actively work towards achieving the targets set out at national and provincial level.

3.2.3 ECONOMIC ISSUES

In 2003 the economically active population (EAP²) totalled 48 % of the total population of Tshwane. The EAP grew by 220 000 between 1996 and 2002, with only a 180 000 increase in job opportunities. This is an indication that not all employment seekers could be absorbed despite the growth in opportunities. In the same period informal sector employment doubled from 43000 to 98 000.

Unemployment in 2002 was estimated to be 18.93%³, with unemployment rate amongst the youth (20-24 years) at 53.2%. Further, unemployment was spatially referenced, with the larger proportion of the unemployed from areas in the North of Tshwane, such as Soshanguve and Temba.

Since 2000, the average monthly income of people who are employed is estimated to have increased, however, with the warning that the gap between the highest paid person and the lowest paid (Gini Co-efficient) was projected to increase.

In-migration to Tshwane was at 256 239 for 2001, and was largely from North West, Limpopo and Mpumalanga. This has implications for demand on services and the ability of the growing economy to absorb growing pools of labour.

The city has a spatially and sectorally diverse economy. The tertiary sector contributes more than 80% to the local economy. The community and financial services sectors are the largest contributors to value added in Tshwane, followed by the transport, manufacturing and retail trade sectors.

Backlogs:

- Trade licenses: none
- Informal trade stalls: 1200

² People who are working and/ or actively looking for work

³ Strict unemployment. In terms of the expanded definition of unemployment, Tshwane sits close to 30% unemployment.

CoT considerations:

- Identify other sectors that have potential and implement strategies to develop such potential, to minimize risks from reliance on 1 or 2 sectors as currently. This for example might mean implementing strategies to increase tourist volumes and spend in CoT.
- Know the rate of in-migration and ensure that service delivery strategies take the additional growth into consideration. The long term financial strategy should ensure viability of the City to sustainably provide services.
- Implement economic development strategies that are target group specific such as the youth
- Implement strategies that aim at increasing the monthly income of households, and hence the affordability of services
- Implement job creation strategies with partners to ensure sustainable job creation
- Identify and build the relevant skills with partners that are required by the economy

3.2.4 SOCIAL ISSUES ⁴

The population of Tshwane was estimated to be 2 193 596 in 2004. This totalled approximately 593 652 households. Of this approximately 73% is Black, 51% female and 3.4% disabled. The percentage of HIV+ people was estimated to grow to 15,3 % of the population by 2010 (based on a worst case scenario with no interventions). Based on this, there were projections that there would be approximately 64 000 maternal AIDS orphans⁵ under the age of 15 in Tshwane by 2010.

15.3% of households had no income in 2001, as compared to 6.7% in 1996. The percentage of female headed households was 35.8% (2001) as opposed to 29.9% in 1996. 29.1% of the population of Tshwane lived in poverty in 2001. By 2004, the average monthly account for municipal services was approximately R400. This means that the household income should have averaged R2300 for the municipal services to be affordable.

The Human Development Index (HDI) is a combination of three important measures; namely, life expectancy, adult literacy and standard of living. By 2002, the HDI⁶ of Tshwane was at 0.757 .

⁴ Tshwane metropolitan profile 2004

⁵ A person under 18 years of age whose mother has died of AIDS

⁶ HDI of 1 indicates the highest level of human development, with 0 indicating the lowest.

⁷ SACN State of the Cities Report 2004

In the northern areas of Tshwane, 33% of people live in informal dwellings, 58% have access to sanitation and 68% have access to electricity. In 2002, 20.77% of households were without formal shelter, 15.58% without on-site water. In 2004 24.81% of households did not have adequate accommodation.

Backlogs:

- 240 969 informal dwelling units that should be formalized where possible.
- National housing backlog eradication target 2014
- Annual shortfall of R10.5M in maintaining public transport facilities
- R350m backlog in the construction of public transport facilities.
- Approximately 50% of roads in CoT require stormwater drainage systems, most of which fall in the Northern areas.
- 25.6% of the total bulk water purchased is unaccounted for.
- 28 869 households without access to basic water⁸
- 96 426 households without access to basic sanitation⁹ level of service.
- Provincial target is to eradicate bucket system by 2007.
- National target: eradication of water backlogs by 2008 and sanitation backlogs by 2010
- All houses to have access to electricity by 2012
- 2340KM of road to be tarred
- Infrastructure maintenance backlogs of R440M- should be 10-12% of the operating budget
- % of collections of revenue as against amount billed should be 95-97%- in 2002 Tshwane was at 97%
- National treasury target of CAPEX spending to reach 99% of budget
- While increasing service delivery CoT has to reduce its personnel costs to 28% of the operating budget in 3 years.

CoT considerations:

- A critical risk to the achievement of the reduction of backlogs and achievement of development in Tshwane is the limitations on revenue. This in addition with the reduced equitable share increases the burden on CoT to deliver on increasing

⁸ Communal standpipe less than 200m walking distance

⁹ Ventilated improved pit latrine

backlogs and service needs. Revenue growth strategies will have to be implemented urgently (within the confines of the MFMA). Further, strategic partnerships should be embarked upon to access assistance without necessarily the transfer of funds, as well as a re-assessment of the investment instruments and strategies of the CoT.

- In terms of electricity, the mandate of Local Government is reticulation. Currently Tshwane generates, transmits, distributes and reticulates. There might be financial implications for us only delivering on the mandate, and this needs to be fully costed.
- Implement strategies that improve gender equality to improve our state of human development
- Eradicate all service delivery backlogs within national targets.
- Ensure that residents receive value for money: quality, affordable, functional services. This means increasing our internal efficiencies, to reduce the internal costs to deliver a service.
- Implement strategies that address the issue of HIV in the community, especially the cost of HIV on the household budget.
- Implement community development strategies that improve access to social facilities and amenities.
- Implement strategies that improve community safety and cohesion.
- Engage with the residents to ensure that we are responsive to their needs, and allow for citizen participation in assessing the effectiveness of the CoT.

3.2.5 CITY OF TSHWANE 5YP

This section comprises the City of Tshwane 5YP which was compiled in response to the community needs as reflected in section 2.2 and the key determinants highlighted in section 3.2.2 above.

Vision and Mission

Mission
To enhance the quality of life of all the people in the City of Tshwane through a developmental system of local government and by rendering efficient, effective and affordable services.
Vision
To establish Tshwane as the leading African capital city of excellence that empowers the community to prosper in a safe and healthy environment.

Core Values and Operating Principles

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

The strategic priorities of the CoT are expressed in detail below. The prioritised strategic objectives replaced the previous city priorities & city scorecard, and drive departmental delivery as reflected in the departmental business plans contained in chapter 4 of the IDP. Certain KPAs as indicated below will be directly measured on a departmental level.

Strategic Objectives, Key Performance Areas and Departmental Targets

The table below highlights the detailed City Business Plan. It consists of 34 key targets and indicators. KPAs are listed together with departmental indicators and targets.

Detailed City Business Plan

Strategic Objectives and KPA's

Strategic Objective	KPA	KPI	Targets
1 Provide quality basic services and infrastructure	1.1 Eradication/ reduction of infrastructure backlogs	The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal), roads, Storm-water and housing	Eradicate basic services backlogs equal to or earlier than national targets
	1.2 Provide quality infrastructure for growth	Provision of infrastructure per type as a proportion to new demand/ need (growth)	Provide infrastructure that meets growth demands and prevent the creation of new backlogs
	1.3 Ensure maintenance of existing infrastructure	% expenditure on infrastructure (R)	Expenditure on infrastructure maintenance is in line with national norms and standards by 2011
	1.4 Prevent resource losses	% unaccounted for water and electricity	% unaccounted for water and electricity losses to be in line with internationally accepted benchmarks by 2011
2 Accelerate higher and shared economic growth and development	2.1 Leverage growing and strategic sectors in the City in a way that optimises investment opportunities and focus on establishing an integrated economy	i) the nr or COT LED initiatives (incl. capital projects) that focus on strategic and growing sectors as a proportion of the total ii) % growth of GVA per annum of the City iii) Decrease in the Gini co-efficient	i) All COT LED initiatives should focus on growing and strategic sectors by 2008 ii) 6% growth in the COT GVA iii) Decrease in the Gini co-efficient by 0.1 pa
	2.2 Invest in economic infrastructure and a transport system that promotes greater efficiency regarding logistics, and	Hrs in the day travelled between home and work	Reduce time to travel between homes and work in line with Gauteng province targets and in partnership with key roleplayers

Strategic Objective	KPA	KPI	Targets
2 Accelerate higher and shared economic growth and development	optimise productivity of human capital by reducing travelling time between home and work		
	2.3 Regeneration and development of potentially viable economic nodes focusing on the inner city and targeted areas based on efficient land use	% of inner city regeneration compared to the total need in terms of: a) businesses b) open space c) social infrastructure d) economic infrastructure e) historical buildings	80% of needs in terms of regeneration of the inner city achieved by 2011, in terms of: a) businesses, b) open space c) social infrastructure d) economic infrastructure e) historical buildings ¹⁰
	2.5 Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, cooperatives, the informal sector and the role of black people, women and youth	Nr of SMME's and/or cooperatives that empower black people, women and youth, supported and developed	At least 8000 SMME's and/or cooperatives by 2011, of which 75% are to be black person/women/youth owned
2 Accelerate higher and shared economic growth and	2.7 Establish strategic partnerships to ensure a focussed common vision and good economic governance	i) Rand value of investment in Tshwane as a direct result of strategic partnerships ii) % of businesses in Tshwane that indicates the COT's efforts to create an enabling business	i) Achieve at least R300M of investment in Tshwane as a result of strategic partnerships ii) 80% of businesses indicates satisfaction with the COT's efforts to create an enabling business environment

¹⁰ Capital Theatre, Palace of Justice (Mandela holding cell), Synagogue Rivonia Trial

Strategic Objective	KPA	KPI	Targets
development	value system	environment have improved over the past year	by 2009.
	2.8 Implement job creation initiatives	The Nr of jobs created through a municipality's (LED) initiatives, incl capital projects (NKPI)	Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners by 2011 from LED initiatives, incl capital projects
3 To fight poverty, build clean, healthy, safe and sustainable communities	3.1 Intercept the cycle of poverty by investing in a human resource development programme that optimises the wellness and potential of our people from birth throughout life	Nr of essential skills development initiatives implemented in communities in partnership with key role-players such as the SETA's and in line with the sector skills plans	Implement at least 1 community skills development initiative per community per annum
	3.2 Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income	% of households earning less than R1700/m with access to free basic services (NKPI)	100% of h/h earning less than R1700/m have access to free basic services (NKPI)
3 To fight poverty, build clean, healthy, safe and sustainable communities	3.3 Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development	% of settlements close to economic opportunities	70% of settlements close to economic opportunities

Strategic Objective	KPA	KPI	Targets
3 To fight poverty, build clean, healthy, safe and sustainable communities	programmes that enable celebration of diversity and foster social inclusion		
	3.4 Decrease the vulnerability of targeted groups at risk through mainstreamed programmes for children, youth, women, disabled and elderly	Nr of initiatives implemented that benefit vulnerable groups	Implement a minimum of 100 initiatives that benefit vulnerable groups by 2011
	3.5 promote a culture of competitive and professional sports activities and prepare the city to host the Africa and World Soccer cups in 2009 and 2010 respectively	Nr of world class sports events taking place in Tshwane	10 world class sports events by 2011
	3.6 Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard	% of residents in Tshwane that indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year	95% of residents surveyed by 2009 indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year
3 To fight poverty, build	3.7 Decrease the crime levels working with the National	% below the Gauteng average decrease in crimes identified as a priority in Tshwane	Achieve a decrease of 1% below the Gauteng crime levels for crimes identified as a priority in Tshwane

Strategic Objective	KPA	KPI	Targets
clean, healthy, safe and sustainable communities	Criminal Justice System, the SAPS, business and communities ensuring visible policing and strengthening the municipal court system		
	3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS	a) % of population who have access to municipal health services b) % of uninsured population with access to personal PHC services	a) 100% of population have access to municipal health services b) 100% of uninsured population have access to personal PHC services
	3.9a. Ensure that the City has a Fire Brigade Service and optimal capacity to respond to emergencies	% preparedness of the COT to respond to emergencies in terms of the master plan	COT is 70% prepared for emergencies in terms of the emergency management master plan
	3.9b. Coordinate capacity within Tshwane to reduce the risk of disasters	Nr of levels of the disaster risk management plan developed in accordance with legislation	CoT has documented a Disaster Risk Management Plan (on 3 levels) with responsibilities identified and contingency planning implemented by all departments and entities
4 Foster participatory democracy and Batho Pele principles through	4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho	Nr of service delivery areas that comply with Batho Pele norms and standards	All areas of service delivery comply by 2010

Strategic Objective	KPA	KPI	Targets
a caring, accessible and accountable service	pele principles		
	4.6 Establish effective stakeholder forums that are inclusive and foster a non-racial, non-sexist, democratic, caring and prosperous society, focused on achieving the city's socio-economic goals	Nr of essential stakeholder forums that are working effectively	All essential forums are effective in their functioning by 2011
5 To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	5.1 Good governance	The % of residents of Tshwane who have indicated annually that COT governs well	95% of COT residents surveyed annually indicated that COT governs well
	5.2 Sustainability management	a) % of municipal debt over 90 days b) Efficiency gains in Rand value due to the implementation of alternate service delivery mechanisms	a) Reduce municipal debt over 90 days from 78% to 70% by 2011 b) Comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011.
	5.3 Prudent financial management	a) Financial viability as expressed by: i) $A=(B-C)/D$ ii) $A=B/C$	a) the financial viability is to be achieved in terms of the RG targets

Strategic Objective	KPA	KPI	Targets
		iii) $A=(B+C)/D$ b) % of a municipality's capital budget actually spent on capital projects identified for a particular year as per the IDP (NKPI)	b) The % of budget spent is in line with the RG conditions with 99% achieved by 2009.
	5.4 Local government responsiveness to its residents	% of residents surveyed who indicated satisfaction with COT responsiveness	80% of residents surveyed annually indicate they are satisfied with COT responsiveness.
5 To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	5.5 Performance monitoring and evaluation	The degree to which COT programmes, projects and initiatives respond to the needs and priorities of its communities	Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per their identified needs and priorities
	5.6 Ensure cooperative governance (IGR)	Degree of integration between COT and other spheres of government in the delivery of critical programmes or initiatives	Achieve full integration of the delivery of critical programmes by 2011
	5.7 Perform risk management	The degree to which COT risk management practices reflect international best practices, norms and stds.	All COT risk management practices in line with international best practice and norms and Stds by end 2008/09
	5.8 Sound human resource management	a) % of human resource practices that reflect best practice and compliance with legislation b) % of rare and essential skills retained per job category c) % of a municipality's budget spent on implementing its workplace skills plan (NKPI)	a) 75% of all COT human resource practices are in line with international best practice, norms and standards, and 100% comply with legislation. b) Ensure that 70% essential and rare skills per job category are retained by 2011 c) Achieve national norms and standards by 2011 in terms of the % of the budget to be spent on implementing the workplace skills plan.

Strategic Objective	KPA	KPI	Targets
	5.9 E-governance	Degree of response of ICT to organisational service delivery needs	Ensure integrated systems that support service delivery needs and ensure accountability by 2008.
5 To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate	5.12 Review and align the organisational structure to the strategic objectives	The level to which the organisational structure supports the achievement of the 5 yr programme	The organisational structure is 100% aligned to deliver on the COT strategic objectives by 2009
	5.13 Promote a new organisational culture	The degree to which the culture of the COT achieves good governance and service delivery (Nr of critical bottlenecks to service delivery)	All critical bottlenecks in service delivery are removed by 2008
	5.14 Review current performance management system and re-align to new priorities	% alignment and integration between individual, organisational and financial management	Achievement of 100% integrated and aligned performance management system in COT by 2008
	5.16 Ensure employment equity	The nr of people from employment equity groups employed per organisational level in compliance with the municipality's EE Plan (NKPI)	Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011.

Strategic Objective 1: Provide quality basic services and infrastructure

KPI: The percentage of households with access to basic levels of (water, sanitation, electricity, solid waste removal), roads, Storm-water and housing

Target: Eradicate basic services backlogs equal to or earlier than national targets

1.1 Eradication/reduce of infrastructure backlogs

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.1.1 Electrify 112 000 of 136000 houses by 2011 ¹¹	6000	12000	12000	12000	12000	Nr of completed and occupied houses electrified	Public works: Electricity
	6941 in Winterveld	7 200	10585			Nr of completed and occupied houses in Winterveld electrified	Public works: Electricity
1.1.2 Universal basic water by 2008	10000	12000	12000	12000	12000	Nr of residential stands provided with water connection	Housing
	1430	7535	7908	9151	2450	Nr of household stands provided with water connection per year	Public works: W&S
	100%	100%	100%	100%	100%	% of informal settlements receiving water	Housing
1.1.3 Contribute towards the national target of universal basic sanitation by 2010	12000	12000	12000	12000	12000	Nr of residential stands provided with sewer connection	Housing
	963	1500	7530	9916	9670	Nr of households provided with basic service (sanitation)	Public Works: W&S LED to identify provision needs for econ infra

¹¹ This includes houses electrified by other partners through service level agreements

1.1 Eradication/reduce of infrastructure backlogs							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.1.4	6000	6000	6000	6000	6000	Nr of top structures provided	Housing
Contribute towards the national target of formalising informal settlements by 2014 by: a) Providing 6000 top structures per annum in addition to the Gauteng 12000 top structures pa, and b) Establishing townships from informal settlements at a rate of 10 % pa.	20% of settlements that can be established	30% ¹²	40%	50%	60%	% of settlements established as townships/ land development application	Housing
1.1.5	366	240 ¹³	240	240	240	Nr of completed family units at hostels	Housing
Develop at least 240 family units at hostels per annum							
1.1.6	41.7	39.6	33.6	45.8	52.4	Length of Roads upgraded to reduce the backlogs (in Km)	Public Works: R&SW
To reduce the current							

¹² in total 19 informal settlements to be formalised accumulatively

¹³ The target is dependent on whether demolition is required or not

1.1 Eradication/reduce of infrastructure backlogs							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
backlogs with 14% by 2011, with 25% by 2016 and by 60% by 2020							
	6000 stands per annum (6km of roads and Stormwater)	4000 stands (20 km of roads and Stormwater)	4000 stands (20 km of roads and stormwater)	4000 stands (20 km of roads and stormwater)	4000 stands (20 km of roads and stormwater)	Nr of residential stands provided with roads and Stormwater drainage	Housing
1.1.6 To reduce the current backlogs with 14% by 2011, with 25% by 2016 and by 60% by 2020	25.7	38.1	32.9	44.4	37.6	Length of Stormwater Drainage Systems Constructed to reduce backlogs (in Km)	Public Works: R&SW
1.1.6 (b) To eradicate the current backlogs of informal Transport Facilities by 2011	4	4	4	4	4	Number of new and informal facilities formalized to basic level of service per annum	Transport Development
1.1.7 Provide a minimum of 12 parks in areas of current backlog.	12	12	12	12	12	NR of new parks in areas of backlog	A&EM
	10000	10000	10000	10000	10000	Nr of trees planted	A&EM

1.1 Eradication/reduce of infrastructure backlogs							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.1.8 Universal access to solid waste removal (72000 over the next 5 years)	10000	18000	18000	18000	18000	Nr of households provided with waste removal services	A&EM

Strategic Objective 1: Provide quality basic services and infrastructure**KPI** Provision of infrastructure per type as a proportion to new demand/need (growth)**Target** Provide infrastructure that meets growth demands and prevent the creation of new backlogs

KPA 1.2 Provide quality infrastructure for growth							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.2.1 Provide 11 131 new electricity infrastructure developments as per projected annual growth.	2132	2100	1050	1050	2000	Nr of new infrastructure developments added to network	Electricity
1.2.2	Removed						
1.2.3 Provide 54000 new waste service points over the next 5 years	16000	16000	16000	12000	10000	Nr of new waste removal service points	A&EM
1.2.4	Removed						
1.2.5 1000 km of water pipes provided for growth ¹⁴	100km	a. 35990 b. 143120 c. OML	a. 18552 b. 176200 c. 18ML	a. 16193 b. 114360 c. 66ML	a. 4400 b. 70500 c. 60ML	a. Installation of bulk water ¹⁵ pipelines (m) b. Installation of internal water network pipelines (m) c. Increase reservoir capacity (megalitres)	Public works: W&S

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KPA 1.2 Provide quality infrastructure for growth							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.2.6	Removed						
1.2.7 Provide 70km of new road for growth.	13.5	12.4	12.8	16.4	14.9	Length (km) of new Roads Provided for growth	Public works: R&SW Housing
1.2.8 Provide 28km of new Stormwater drainage systems	3.2	4.4	4.4	7.9	7.9	Length (km) of new Stormwater drainage systems Provided to cater for growth	Public Works: R&SW
1.2.9 Increase sewer infrastructure from 2007/08 - 2012 to: 17501m Bulk Sewer pipelines 74400m Internal Sewer Network pipelines 111ML waste water	45km	a. 3916 b. 13710 c. 20	a. 2600 b. 24410 c. 0	a. 3400 b. 15760 c. 0	a. 4485 b. 10260 c. 71	a. Length (m) of bulk sewer pipelines b. Length (m) of internal sewer network pipelines (m) c. Increase waste water treatment capacity (megalitres)	Public works: W&S
12.10.	Removed						

KPI % expenditure on infrastructure maintenance (R)
Target Expenditure on infrastructure maintenance is in line with national norms and standards by 2011

KPA 1.3 Ensure maintenance of existing infrastructure							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.3.1	Removed						
1.3.2 Maintain a minimum of 2018.1 km of roads by 2011 including the blading of roads)	336.61	345.5	318	491	527	Length of Roads maintained (in Km)	Public works: R&SW
1.3.2(b) Maintain 51 existing transport facilities	51	55	59	63	67	Number of formal & informal transport facilities maintained per annum	Transport Development
1.3.3 Maintain 34.33 km of Stormwater drainage systems	6.873	6.952	6.858	6.825		Elements of the Stormwater drainage systems maintained (in KM)	Public works: R&SW
1.3.4 Maintain and upgrade 18 348 traffic signals	4038	3853	3663	3483	3311	Number of Traffic Signals upgraded and maintained	Public works: R&SW
1.3.5	Moved to 3.6.6						
1.3.6 Maintain 63 bridges	12	12	13	13	13	Number of bridges rehabilitated and maintained	Public works: R&SW

KPI % unaccounted for water and electricity
Target % unaccounted for water and electricity losses to be in line with internationally accepted benchmarks by 2011

KPA	1.4 Prevent resource losses (previously called ensure optimal resource utilisation)					Departmental Indicators	Key departments
Departmental targets	Annual Targets						
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.4.1 Reduce unaccounted for water to 26% in 2011 (Approximately 1% reduction per year)	23%	27% ¹⁶	27%	26%	26%	% of unaccounted for water	Public works: W&S
1.4.2 Reduce unaccounted for electricity in line with internationally accepted benchmarks	9%	9%	9%	9%	9%	% of unaccounted for electricity	Public works: Electricity
KPA 1.5 Formalisation of informal settlements Addressed in KPA 1.1 above							

¹⁶ The baseline for 05/06 was reviewed due to late statistics, and this affected the outer year targets

KPA 1.6 Explore alternative sources of energy (non-conventional)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/09	2009/10	2010/2011		
1.6.1 At least 1% of households using non-conventional energy per type by 2011	0	5000 h/holds	8000 h/holds			Nr of non-electrified households supplied with free alternative energy equivalent to 50kw monthly by type	Public works: Electricity

KPI: Nr of service delivery initiatives with local labour content as a proportion of the total

Target: By 2011 all labour intensive initiatives with local labour content as a proportion of the total

KPA 1.7 Optimise labour intensity and community involvement							
Departmental targets	Annual Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
1.7.1 Use a minimum of 50 SMME contractors/Co-operatives in environmental management	50	50 Electricity: 10	50	50	50	Nr of SMME contractors appointed	A&EM to lead ED

KPA 1.7 Optimise labour intensity and community involvement							
Departmental targets	Annual Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
initiatives and operations per annum ¹⁷							
1.7.2 By 2011 all labour intensive initiatives of COT should have 90% local labour ¹⁸	20%	PW&ID: 40% W&S: 30% Electricity: 40% No targets provided by other departments	PW&ID: 50% Electricity: 50% W&S: 40% CSES (EMS): 50% No targets provided by other departments	PW&ID: 70% Electricity: 70% W&S: 50% CSES (EMS): 50% No targets provided by other departments	PW&ID: 90% Electricity: 90% W&S: 50% CSES (EMS): 50%	% of local labour in labour intensive initiatives of COT Housing, CPD, A&EM do not contribute to EPWP projects. EMS can only report in terms of infrastructure projects due to specialised nature of equipment/needs	All Departments that implement capital projects to achieve, in addition to PW&ID, which already has General Conditions of Contract requirements to ensure this is achieved.

¹⁷ Identify environmental projects with potential for developing co-operatives

¹⁸ Ensuring 100 % compliance with the EPWP policy

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

- KPI:**
- i) The number of COT LED initiatives (incl. capital projects) that focus on strategic and growing sectors as a proportion of the total
 - ii) % growth of GVA¹⁹ per annum of the City;
 - iii) Decrease in the Gini coefficient

- Target:**
- i) All COT local economic initiatives should focus on growing and strategic sectors by 2008
 - ii) 6% growth in the COT GVA²⁰;
 - iii) Decrease Gini coefficient by 0.1 p/a (baseline (0.75) ²¹

KPA 2.1 Leverage growing and strategic sectors in the City in a way that optimizes investment opportunities and focus on establishing an integrated economy							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.1.1 Provide 6.4 km Roads Infrastructure in local economic nodes	2.0	2.4 ²²	1.0	1.0	0.0	Length of roads provided and upgraded in local economic clusters (in Km) Included in targets for KPI 1.1.6	Public Works: R&SW
2.1.2 Achieve 4,5% growth per annum in the tourism market of	4.5%	4.5%	4.5%	4.5%	4.5%	% Growth in the COT tourism market of overnight visitors in the Gauteng region	Economic Development ²³

¹⁹ GVA = GDP- taxes on products + subsidies on products. Therefore $GVA = (C+I+G+(X-M)) - T_c + TP_c$.

²⁰ Page 180 of cities network 2004- The % growth of GVA (gross value added) in Tshwane (2002) was 5%, but its contribution to National GVA for 2002 was 10%. These are 2 separate measures.

²¹ As measured by the Cities Network

²² Linked to funding for 2010 FIFA WC Projects

KPA 2.1 Leverage growing and strategic sectors in the City in a way that optimizes investment opportunities and focus on establishing an integrated economy							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
overnight visitors,							
2.1.3 Investment in at least 2 strategic sectors per annum facilitated by COT.	2 Feasibility studies	1	1	1	1	Nr of strategic sectors invested in as a result of initiatives facilitated by COT.	Economic dev to lead
2.1.4 Implementation of 5 implementation Programmes identified in the Tshwane Tourism Master plan		Tourism Events, CSF, Training and skills dev, location based tourism implementation programmes struggle history product development.				Programmes of the Tshwane tourism master plan implemented.	Economic Dev (tourism)
2.1.5 Establishment and management of Tshwane Regional Tourism Organisation(Municipal Entity) through a		Establishment of RTO					Economic Dev (tourism)

²³ SLA's to be negotiated with, Marketing – Branding, exhibitions & promotional material, Roads & stormwater – see 2.1.1, City Planning – revisiting all tourism related by-laws (e.g. rezoning, streetscape), Housing – sector plans e.g. Mamelodi master plan, Social Development -2010 fan parks, museums, monuments & city events, Metro Police – resources and strategy for tourism/visitor safety e.g. 2010, tourist routes (prevention & handling of incidents/trauma

KPA 2.1 Leverage growing and strategic sectors in the City in a way that optimizes investment opportunities and focus on establishing an integrated economy							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
SLA							

KPA 2.2 Invest in economic infrastructure and a transport system that promotes greater efficiency regarding logistics, and optimize productivity of human capital by reducing travelling time between home and work							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.2.1 Facilitate the provision of 300 new buses for the public transport system by 2011 ²⁴	100	100	75	75	50	Nr of new buses provided for the public transport system	Economic development (Transport) ²⁵
2.2.2 Maintain and cleanse 51 public transport facilities per annum by 2011	48 according to Occupational Health and Safety standards and regulations (Base line : 47)	47+1	48+1	49+1	50+1	Nr of public transport facilities maintained and cleansed per annum.	Public Works: Transport Development
2.2.3 Reduce time to travel between homes and	30% improvement by June 2007	Review COT policy	Review COT policy	Review COT policy	Review COT policy Commence with	Hrs in the day travelled between home and work	Public Works: Transport Development

²⁵ SLA required between Transport & Tourism (RTO)

KPA 2.2 Invest in economic infrastructure and a transport system that promotes greater efficiency regarding logistics, and optimize productivity of human capital by reducing travelling time between home and work							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
work in line with Gauteng province targets, and in partnership with key role-players.		Electronic Ticketing	Commence with BRT (Phase 1A)	Commence with BRT (Phase 1A)	BRT (Phase 1B – Completion by 2013)	(Policy guidelines to reduce time travelled to be reviewed annually)	
2.2.4 Construct 47 public transport facilities by 2011	18 (Base line: 27)	27+ 5	32+ 5	37+ 5	42+ 5	Nr of public transport facilities constructed	Economic development (transport) ²⁶

²⁶ SLA between Transport & Tourism Division (Gauteng Portal link)

KPA 2.3 Regeneration and development of potentially viable economic nodes focusing on the inner city and targeted areas based on efficient land use							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.3.1 Implement 269 contracts through the EPWP	36	55 R&SW	54 R&SW	59 R&SW	65	Number of contracts implemented through the Extended Public Works Programme as per the Tshwane EPWP policy.	Public works: R&SW W&S Electricity Econ Development, A&EM H&SD Interaction required with national between national Public Works
2.3.2 Four stagnant nodes with potential revived by 2011	Establish baseline	1 (Babelegi/GaRankuwa)	1	1	1	Number of stagnant economic nodes with potential revived in existing townships.	Economic Development
2.3.3 All bad buildings are eradicated in COT by 2011	95%	CP&D: Audit to be done to determine how many buildings need attention	2% reduction	2% reduction	2% reduction	% reduction in bad buildings in the COT	CP&D ²⁷
2.3.4 80% of needs in terms of	Determine baseline				3 streetscape design / open space projects	% of inner city regeneration compared to the total need in terms of:	A & EM to lead ED (Tourism) ²⁹

²⁷ SLA between CPD and ED

²⁸ Capital Theatre, Palace of Justice (Mandela holding cell), Synagogue Rivonia Trial

²⁹ SLA with City Planning, Public Works & Economic Development

KPA 2.3 Regeneration and development of potentially viable economic nodes focusing on the inner city and targeted areas based on efficient land use							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
regeneration of the inner city achieved by 2011, in terms of: a) businesses, b) open space c) social infrastructure d) economic infrastructure e) historical buildings ²⁸						a) businesses b) open space c) social infrastructure d) economic infrastructure e) historical buildings	
KPA 2.4 Optimise city-wide Tourism opportunities from a Cultural, Business and Capital City status. (linked to KPA 2.1) A strategic initiative of KPA 2.1 therefore dealt with in KPA 2.1							

KPI: Nr of SMME's and/or cooperatives that empower black people, women and youth, supported and developed
Target: At least 8000 SMME's and/ or cooperatives by 2011, of which 75% are to be black person/women/youth owned.

KPA 2.5 Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth							
Strategic target	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.5.1 By 2010 80% of total		PW&ID: 78% Fin: 70%	PW&ID: 79% CSES (EMS): 22%	PW&ID: 80% Fin: 78%	PW&ID: 80% Electricity: 80%	Percentage of local vendors used by the department for	All departments

KPA 2.5 Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth							
Strategic target	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
vendors used by the municipality are local.		Electricity: 40% CSES (EMS): 22% Housing: 75% W&S: 50% CP&D: 75% A&EM: 75% ED: 80% CS: 65%	Fin; 74% Electricity: 55% Housing: 75% W&S 60% CP&D 75% A&EM: 75% ED: 80%	Electricity: 70% CP&D: 80% A&EM: 80% ED: 80% W&S 70% CSES (EMS): 22% Housing 80%	Fin: 80% W&S 80% A&EM: 80% ED: 80% CSES (EMS): 22% Housing 80% CP&D: 80%	non specialised services.	
2.5.2 Develop and support at least 8000 SMME's and/or cooperatives by 2011 ³⁰	10	10	10	10	10	Nr of SMME's developed and supported (that empower black people, women and youth)	Electricity
	1500	1600	1500	1500	2000		Economic Development (LED) to lead
2.5.3 Alienate 60% of councils immovable property to BEE for commercial purposes by 2011	45%	45%	50%	55%	60%	% of council's immovable property alienated to BEE for commercial purposes	Legal and secretarial
2.5.4 Alienate 45% of	60%	45%	45%	45%	45%	% of council's immovable property alienated to BEE	Legal and secretarial

³⁰ Contribute to 2010 legacy projects through establishment of Fan Parks with broadcasting rights, Tshwane Tourist memorabilia opportunities, Apply for selling rights & sponsorship rights from FIFA, Alternative transport opportunities e.g. Rickshaws (Tourism contribution)

KPA 2.5 Increase participation and broaden the contribution in growing the city's economy through the development of SMME's, co-operatives, the informal sector and the role of black people, women and youth							
Strategic target	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
councils immovable property to BEE per annum							
2.5.5 ³¹ Complete the review of the BBBEE policy by 31 Dec 2006, with annual reviews by Dec each year.	Complete review	31 Dec 2007	31 Dec 2008	31 Dec 2009	31 Dec 2010	Timeframe for completion of review of BBBEE policy	Finance to lead Economic development to assist with the policy review.

KPA 2.6 Align the skills and human resource development strategies to the current and future needs of our economy and take full advantage of the City's information, communication and technology (ICT) and Tertiary institutions in building a more globally competitive and smart city region (linked to KPA 3.1)							
Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.6.1	Removed						
2.6.2 Minimum of 250 jobs per annum after finalisation of feasibility study on the ICT sector	Finalisation of feasibility study	250	250	250	250	Nr of jobs p.a. after finalisation of feasibility study on ICT sector	Economic development

³¹ From 5.19 due to its being a strategic initiative of 2.5

KPI: i) Rand value of investment in Tshwane as a direct result of strategic partnerships;
 ii) % of business in Tshwane that indicates the COT's efforts to create an enabling business environment have improved over the past year

Target: i) Achieve at least R300M of investment in Tshwane as a result of strategic partnerships.
 ii) 80% of business indicates satisfaction with COT's efforts to create an enabling business environment by 2009.

KPA 2.7 Establish strategic partnerships to ensure a focused common vision and good economic governance value system							
Departmental target	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.7.1 Utilise a variety of mechanisms to provide opportunities to the private sector	Lease agreements, and cooperative agreements at parks, nature reserves, resorts and swimming pools	Lease agreements and cooperative agreements at parks, nature reserves, resorts and swimming pools	Lease agreements and cooperative agreements at parks, nature reserves, resorts and swimming pools	Lease agreements and cooperative agreements at parks, nature reserves, resorts and swimming pools	Lease agreements and cooperative agreements at parks, nature reserves, resorts and swimming pools	Type of mechanisms for the provision of private sector opportunities made available in open space resources and facilities and environmental management initiatives	A&EM
2.7.2 Achieve direct Rand value investment from 90% of strategic partnerships, and a minimum of R300M by 2011.	R100M	R150M	90%: R200M	90%: R250M	90%- R300M	% of strategic partnerships that result in Rand value investment in Tshwane	Economic Development OMM

KPI: The number of jobs created through a municipality's (local economic development) initiatives, including capital projects (NKPI)

Target: Create at least 53000 short term jobs and 5000 permanent jobs with strategic partners by 2011 from initiatives (LED), including capital projects

KPA 2.8 Implement job creation initiatives.							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
2.8.1 Facilitate the creation of , at least 53000 short term jobs and 5000 permanent jobs with strategic partners by 2011 from local economic development initiatives, including capital projects. Specific contributions per departments include:	5000	5000	1000	1000	1000	Nr of permanent jobs created per annum	Driven by economic development with relevant departments
• 3064 short term jobs in the execution of Roads and Stormwater projects	502	552	607	668	735	(Number of short term jobs created in the execution of projects (COT Standard is 1 Job = 240 man days)	Roads and stormwater
• 1956 short term	668	509	362	428	424		Water and Sanitation

KPA 2.8 Implement job creation initiatives.							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
jobs in the execution of water and sanitation projects							
• 90 short term jobs in the execution of transport projects	50	10	10	10	10		Transport
• 3183 short term jobs in the execution of electricity projects	583	600	600	600	800		Electricity

Strategic Objective 3: To fight poverty, build clean, healthy, safe and sustainable communities

KPA: 3.1 Intercept the cycle of poverty by investing in a Human Resource Development programme that optimizes the wellness and potential of our people from birth throughout life							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.1.1 By 2011 there should be 1 library facility per 42000 people per area.	1/50000	1/48000	1/46000	1/44000	1/42000	Nr of library facilities per population per area	SRAC
3.1.2 Implement at least 1 community skills development initiative per community per annum	1	2 (CS) 2 H&SD	1 (CS) 2 H&SD	1 (CS) 2 H&SD	1 (CS) 2 H&SD	Nr of essential skills development initiatives implemented in communities in partnership with key role-players such as the SETA's, and in line with sector skills plans.	Social development to drive Corporate Services (HRD) to assist

KPI: % of households earning less than R1700 per month with access to free basic services (NKPI)

Target: 100 % of households earning less than R1700 per month have access to free basic services (NKPI)

KPA: 3.2 Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.2.1 All households in COT that earn less than R1700 receive free basic services	100% ³²	100% in Tshwane Area of Supply	100% of electrically connected households receive FBE	100% of electrically connected households receive FBE	100% of electrically connected households receive FBE	% of h/holds earning less than R1700 per month with access to Free Basic Electricity	Electricity
	Identify baseline vis-a vis the indigent register	100%	100%	100%		% of households that earn less than R1700 per month that receive free basic services :- - electricity - water - solid waste removal - sanitation	Electricity W&S A&EM
		1000	1500	2000	2500	% of household applicants that earn less than R1700 per month verified	H&SD (lead) Finance

³² This does not match with the targets set or indicate the number of households serviced.

KPA: 3.2 Reduce the burden of poverty through an effective indigent policy that enhances the access for all those who qualify and link indigent families to targeted poverty alleviation programmes that would improve household income							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
	Deleted, part of KPA 1.6					Deleted, reflected in 1.6.1	
3.2.2 Change at least 6000 residences to pre-paid meters	2000	1000	1000	1000		Nr of residences changed to pre-paid meters	Electricity
3.2.3 The number of households that exit indigent status should be in line with national targets of halving poverty by 2014	500	100	150	200	250	Nr of indigent households evaluated	H&SD
	100	150	200	300	400	Nr of indigent households linked to exit programmes	H&SD
3.2.4	Removed: addressed in 3.4.1						

KPI:	% of settlements close to economic opportunities
Target:	20% of settlements close to economic opportunities

KPA 3.3 Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social inclusion.

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.3.1 20% of all new settlements to be developed close to economic opportunities by 2011	1%	3%	3%	5%	8%	% of new settlements that are developed close to economic opportunities. ³³ .	Housing
3.3.2 At least 1 expanded opportunity per economically deprived settlements, per annum.	ED: 1 economic opportunity expanded per identified deprived settlement	ED: 1 economic opportunity expanded per identified deprived settlement	ED: 1 economic opportunity expanded per identified deprived settlement	ED: 1 economic opportunity expanded per identified deprived settlement	ED: 1 economic opportunity expanded per identified deprived settlement	Nr of economic opportunities that have been expanded and developed for the benefit of the local community in existing settlements.	HCPem Economic development
3.3.3 Upgrade, construct or extend 24 arts and culture facilities.	4	1	1	1	1	Nr of arts, heritage and culture facilities upgraded, extended or constructed per (social development) region	SRAC
3.3.4						Nr of arts, heritage and	SRAC

³³ Define this indicator in terms of distance from a defined economic opportunity, or travel time from an economic opportunity

KPA 3.3 Promote viable communities by establishing mixed human settlements closer to economic opportunities with social, cultural and economic development programmes that enable celebration of diversity and foster social inclusion.							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
Maintain arts, heritage and culture facilities in all regions.	9	9	11	11	12	culture facilities maintained per region.	
3.3.5 Implement at least 5 arts, culture and heritage programmes pa.	5	5	5	5	5	Nr of arts, culture and heritage programmes implemented in Tshwane	SRAC

KPA: 3.4 Decrease the vulnerability of targeted groups at risk through mainstreamed programmes for children, youth, women, disabled and elderly							
Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.4.1 Implement a minimum of 100 initiatives that benefit vulnerable groups by 2011	15	20	20	20	35	Nr of initiatives implemented that benefit vulnerable groups	H&SD
3.4.2	Removed						
3.4.3	Removed						

KPI: Nr of world class sports events taking place in Tshwane

Target: 10 World class sports events by 2011

KPA: 3.5 Promote a culture of competitive and professional sports activities and prepare the city to host the Africa and World Soccer cups in 2009 and 2010 respectively							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.5.1 Provide at least 1 sports facility per 7100 population by 2011	1/7300	1/7250	1/7200	1/7150	1/7100	Nr of sports facilities provided per number of population	SRAC
3.5.2 Maintain at least 305 sports facilities by 2011	300	301	301	303	305	Nr of sports facilities maintained	SRAC
3.5.3 Present at least 12 annual sports development programmes	12	12	12	12	12	Nr of sports events/development programmes presented	SRAC
3.5.4 Hold at least 2 events per annum	2	2	2	2	2	Nr of world class sports events held leading up to 2009 and 2010	SRAC

KPI: % of residents in Tshwane that indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year.

Target: 95% of residents surveyed by 2009 indicated that the municipality's efforts to promote a safe environment by enforcing laws have improved over the past year

KPA: 3.6 Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard

Strategic target	Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.6.1 8% reduction in fatalities per 10000 registered vehicles per annum	5%	8%	8%	8%	8%	% reduction in fatalities per 10000 registered vehicles per annum	CSES(TMPS)
3.6.2 90% increase in the number of notices issued for by law transgressions	90% increase	80% reduction in by law transgressions by 2011	80% reduction in by law transgressions by 2011	80% reduction in by law transgressions by 2011	Achieve 80% reduction	Number of operations to result in a reduction of by-law transgressions	CSES(TMPS)
3.6.3 Construct 7.3 km of stormwater drainage systems and elements to ensure safety in local communities	2.3 km	2.3 km	1.6 km	0.5 km	0.5 km	Length of stormwater drainage systems and elements constructed to ensure safe roads in local communities	Public works: R&SW
3.6.4 Maintain or replace 81 841 traffic signs	16 406	16 024	16 240	16 466	16 705	Nr of traffic signs replaced or maintained	Public works: R&SW

KPA: 3.6 Ensure the safety of our communities, businesses and roads through fostering a culture of respect for the rights of all, the laws that govern us all and a high moral and ethical standard							
Strategic target	Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
by 30 June 2010							
3.6.5 Provide 551 speedhumps, raised pedestrian crossings and related safety devices by 30 June 2010	87	103	8	160	193	Nr of speedhumps, raised pedestrian crossings and related safety devices provided	Public works: R&SW
3.6.6 ³⁴ Improve 56 intersections	8	8	9	15	16	Number of intersections improved	Public works: R&SW

KPI: % below the Gauteng average decrease in crimes identified as a priority in Tshwane

Target: Achieve a decrease of 1% below the Gauteng crime levels for crimes identified as a priority for Tshwane

KPA: 3.7 Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system (linked to KPA 3.6)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		

³⁴ Moved from 1.Move to 3.5 6 due to the emphasis on community safety

KPA: 3.7 Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system (linked to KPA 3.6)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.7.1 2% decrease per annum	2%	2%	2%	2%	2%	% decrease in the number of incidents (by-law transgressions) at parks, nature reserves, resorts and swimming pools	A&EM
3.7.2 Achieve an 80% success rate for prosecutions by 2010	70%	80%	80%	80%	80%	% Number of cases on the Court roll successfully prosecuted	Legal and secretarial (Municipal Courts)
3.7.3 At least 300 joint operations embarked upon in partnership with key strategic partners such as SAPS and the business communities to fight crime	1	300	300	350	400	Number of joint operations embarked upon in partnership with key strategic partners such as SAPS and the business communities to fight crime	CSES(TMPS)
3.7.4 Achieve a 75% decrease of the Nr of cases withdrawn from the court roll.	80%	80%	80%	80%	80%	% decrease in nr of cases withdrawn from the court roll	Legal and secretarial

KPAs: 3.7 Decrease the crime levels working with the National Criminal Justice System, the South African Police Services, Business and communities, ensuring visible policing and strengthening the municipal court system (linked to KPA 3.6)

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.7.5 Achieve a decrease of 1% below the Gauteng crime levels for crimes identified as priority in Tshwane.	10% below Gauteng	To be determined	To be determined	To be determined	To be determined	<ul style="list-style-type: none"> ▪ Number of joint operations embarked upon in partnership with key strategic partners such as SAPS and the business communities to fight crime ▪ Number of internal policing operations executed to contribute to the 1% decrease in reported crime levels per type of crime ▪ Number of social crime prevention interventions (e.g. projects/ programs) performed/ executed to contribute to the 1% decrease in reported crime levels per type of crime ▪ Number of environmental design and re-design interventions performed to contribute to the 1% decrease in reported crime levels per type of crime 	CSES(TMPS)

KPI: (a) % of population who have access to municipal health services
 (b) % of uninsured population with access to personal PHC services

Target: (a) 100% of population have access to municipal health services
 (b) 100% of uninsured population have access to personal PHC services

KPA: 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.

Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.8.1 80% of h/holds with access to PHC within a radius of 5km	80%	98%	98%	98%	98%	% of households with access to PHC within a radius of 5km	H&SD
3.8.2 Maintain the number of clinic users per annum as 1 033 861.	1 007 280	1 033 861	1 033 861	1 033 861	1 033 861	Nr of clinic users per annum. ³⁵	H&SD
3.8.3 90% of EDL medicine made available to PHC clinics at all	90%	90%	90%	90%	90%	% of EDL medicine available to PHC clinics at all time	H&SD

³⁵ CTMM responsibility in terms of SLA with Province is to maintain the current CTMM

KPA: 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.							
Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
time							
3.8.4	Removed						
3.8.5 Increase nr of NGO's funded to render HIV/AIDS services in the community by 2011	2	2	3	5	6	Nr of programmes initiated and implemented by funded NGOs to render HIV/Aids services in the community	H&SD
3.8.6 Deliver at least 10 HIV campaigns at district health level.	10	10	10	10	10	Nr of HIV capacity building programmes delivered per annum	H&SD
3.8.7 Implement at least 5 health awareness campaigns per annum	5	5	5	5	5	Nr of health awareness campaigns implemented per annum	H&SD
3.8.8 Implement 50% of identified Environmental Health functions as per NHA for Municipal Health	35%	27%	34%	40%	50%	% implementation of identified Environmental Health functions prescribed by the National Health Act for municipal health services	H&SD

KPA: 3.8 Promote a clean, healthy and sustainable environment and reduce the burden of preventable diseases on our people and our economy including Chronic illnesses, TB, HIV and AIDS.							
Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
services by 2011							
3.8.9 Ensure that there is 0.5 Environmental Health Practitioners per 15 000 of population in 2011	0.31 per 15000	0.32 per 15000	0.34 per 15000	0.40 per 15000	0.50 per 15000	Nr of environmental health practitioners per 15000 of population	H&SD

KPI: N of levels of the disaster risk management plan developed in accordance with legislation
Target: CoT has documented a Disaster Risk Management Plan (on 3 levels) with responsibilities identified and contingency planning implemented by all departments and entities
INDEX: Coordinate capacity within Tshwane to reduce the risk of disasters

KPAs: 3.9 (a) Coordinate capacity within Tshwane to reduce the risk of disasters							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
3.9.1 ³⁶ Develop and maintain 3 levels of a disaster risk		1 (level 2)	1 (level 3)	-	-	Nr of levels of a plan submitted on status of Disaster Risk Management Plan	CSES (EMS)

³⁶ KPI 3.9.1 and 3.9.2 removed/deleted and are replaced with new KPIS 3.9.1 ABOVE

KPIs: 3.9 (a) Coordinate capacity within Tshwane to reduce the risk of disasters							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
management plan for CoT (including departmental contingency plans – responsibility of departments)							

KPI: % preparedness of the COT to respond to emergencies in terms of the master plan

Target: COT is 70% prepared for emergencies in terms of the emergency management master plan

INDEX: To provide Fire and Rescue services

KPIs: 3.9 Ensure that the City has a Fire Brigade Service and optimal capacity to respond to emergencies							
3.9.3 Attend to a minimum of 90% of all fire requests	87%	88%	89%	90%	90%	% of fire incidents attended to on request	CSES (EMS)
3.9.4 Attend to 90% of specialised and humanitarian requests by 2009/10	85%	87%	89%	90%	90%	% of specialised and humanitarian incidents attended to on request	CSES
3.9.5 Conduct 8300 urban development control	8000	8200	8250	8300	8300	Nr of Urban development control activities concluded.	CSES

KPA: 3.9 Ensure that the City has a Fire Brigade Service and optimal capacity to respond to emergencies							
activities per annum by 2011							
3.9.6 Conduct 2750 hazardous substance activities per annum by 2011.	2650	2700	2720	2750	2750	Nr of hazardous substance activities concluded	CSES

Emergency Medical And Ambulance Services Needs A Separate Index, KPA, KPI And Target							
3.9.7 Attend to 48000 patients per annum by 2011, in line with provincial norms and standards.	38000	42000	45000	47000	48000	Nr of patients attended to per year, on request in accordance with provincial norms and standards.	Health & social dev
3.9.8 Ensure standby services at major National events as requested	12	12	12	15	15	Nr of, selective, special standby services attended to, on request, per year	H&SD

Strategic Objective 4: Foster participatory democracy and Batho Pele principles through a caring, accessible and accountable service

KPA: 4.1 Optimise effective community participation in the ward committee system by strengthening the capacity and effectiveness of the ward committee to support the ward councillors' capacity to engage in sectoral activities.							
Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
4.1.1 The number of initiatives implemented is in line with needs identified.	1 induction session, 2 training, 1 conference	Complete implementation of initiatives				Nr of initiatives implemented to strengthen ward committees	Office of Speaker Office of Executive Mayor

KPA: 4.2 Strengthen ward committees capacity to engage in sectoral activities linked to the national, provincial and city-side programs through amongst others the support of the involvement of the Community Development Workers (CDW) programme.							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
4.2.1 100% of ward committees functioning actively performing the functions of ward committees in the system of participatory	100%		100% operational	100% operational	100% operational	% of ward committees functioning actively performing the functions of ward committees in the system of participatory democracy	Office of Speaker Office of Executive Mayor

KPA: 4.2 Strengthen ward committees capacity to engage in sectoral activities linked to the national, provincial and city-side programs through amongst others the support of the involvement of the Community Development Workers (CDW) programme.

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
democracy							

KPAs: 4.3 Ensure access by communities and stakeholders to the system of petitions and ensure its responsiveness and efficiency.

Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
4.3.1 Achieve 100% consultation per key issue.	100%	100% (all key issues)	% key issues consulted on with community members in formal participatory processes prior to key decisions, including: The approval or any changes to the MTIEF, The development of a 5 year IDP, the approval or any changes to a 5 year IDP, major projects funded by the municipality, the approval of alteration in zoning, and the approval of or changes in tariffs	EMMM to lead Office of the speaker			

KPAs: 4.4 Decentralise service delivery closer to communities that provides one-stop comprehensive municipal services and integrated government information and communication centers

Strategic	Targets	Departmental Indicators	Key departments

	2006/07	2007/08	2008/9	2009/10	2010/2011		
4.4.1 Provide integrated multipurpose centres in line with needs and with key partners by 2010	Identify needs and baseline	CP&D: 2 city ³⁷ planning information desks to be established	2	2	2 (Depending on budget availability-SRAC)	Nr of one stop and/or multipurpose centres provided in communities	SRAC to lead ³⁸ City Planning and regions to contribute.

KPI: Nr of service delivery areas that comply with Batho Pele norms and standards

Target: All areas of service delivery comply by 2010

KPA: 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles. (linked to KPA 5.4)

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
4.5.1 Implementation of norms, standards, guidelines and operating procedures in line with Batho Pele principles for all areas of service	Establish norms for responsiveness	Establish norms and procedures for service delivery areas	Partial implementation	Full implementation	Review	Degree of compliance of COT service delivery to Batho Pele norms and standards	EMMM (CC)

³⁷ Establish city planning information desks in existing centres

³⁸ SRAC targets depend on availability of budget

KPA: 4.5 Entrench a customer focused approach to citizenry and business by setting standards that we achieve guided by the Batho Pele principles. (linked to KPA 5.4)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
delivery by 2010							
4.5.2 Annually implement at least 1 Tshwane wide perception survey to assess citizens perception of Batho Pele compliance		1 Tshwane wide perception survey	Nr of Tshwane wide perception surveys conducted annually to assess citizens perception of Batho Pele compliance	EMMM (CC)			

KPI: Nr of essential stakeholder forums that are working effectively
Targets All essential forums are effective in their functioning by 2011

KPA: 4.6 Establish effective stakeholder forums that are inclusive and foster a non-racial, non-sexist, democratic, caring and prosperous society, focused on achieving the city's socio-economic goals. (this links with KPA 5.4)

Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
4.6.1 All established essential forums to have at least 1 meeting per financial year	Implementation of KPI is dependant on the submission to and approval by Council of the stakeholders management strategy	1 CP&D Maintain OMM forum	1 CP&D Maintain OMM forum	1 CP&D Maintain OMM forum	1 CP&D (Planning) Maintain OMM forum	Number of meetings scheduled to take place with essential forums per annum	CP&D EMMM
4.6.2	Removed						
4.6.3	Removed						

Strategic Objective 5: To ensure good governance, financial viability and optimal institutional transformation with capacity to execute its mandate

KPI: The % of residents of Tshwane who have indicated annually that COT governs well

Target: 95% of COT residents surveyed annually indicated that COT governs well

KPA 5.1 Good governance (please refer to the table on the linkages to this KPA in the beginning of this document)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.1.1 Senior Management ³⁹ performs all key functions necessary to run the COT	All snr management	CSES (EMS): 1 st 2 Departmental management levels Housing, CSS, CPD, A&EM, EMMM, ED, Fin, all snr management W&S: 9 R&SW: 8	CSES (EMS): 1 st 2 Departmental management levels W&S: 9 R&SW: 8 Housing, CSS, CPD, A&EM, EMMM, ED, Fin, all snr management	CSES (EMS): 1 st 2 Departmental management levels W&S: 9 R&SW: 8 Housing, CSS, CPD, A&EM, EMMM, ED, Fin, all snr management	CSES (EMS): 1 st 2 Departmental management levels W&S: 9 R&SW: 8 Housing, CSS, CPD, A&EM, EMMM, ED, Fin: all snr management	Nr of senior managers that directly perform the list of key management functions as determined by the EM (including business planning, performance management, risk management, and financial management) ⁴⁰	All departments
5.1.2 The COT complies with all relevant	100%	CSES (EMS): 100%	CSES (EMS): 100%	CSES (EMS): 100% 100% :CP&D	CSES (EMS): 100% 100% :CP&D	% compliance to all relevant legislation, policies and procedures ⁴¹	EMMM (IA) to conduct compliance reviews annually.

³⁹ Manager upwards (R&SW)

⁴⁰ List of key functions to be standardised and circulated

⁴¹ The list of policies and legislation to be defined for each department

KPA 5.1 Good governance (please refer to the table on the linkages to this KPA in the beginning of this document)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
legislation, and where it cannot comply obtains permission from the relevant authority.		100% : fin 100% CS 100% housing 100% :CP&D 100%: A&EM 100%: W&S 100%: ED R&SW: 100% Other departments no targets	100% :CP&D 100% CS 100% housing 100%: A&EM 100%: W&S 100%: R&SW 100%: ED 100% : fin Other departments no targets	100% CS 100% housing 100%: A&EM 100%: W&S 100%: R&SW 100%: ED 100% : fin Other departments no targets	100% CS 100% housing 100%: A&EM 100%: W&S 100%: R&SW 100%: ED 100% : fin		All departments to comply
5.1.3 COT achieves unqualified audits annually	No qualifications	Zero: R&SW Zero: Fin Zero : CS Zero: CSES (CSES(TMPS)) Zero: ED < 3 housing < 3 : CP&D <3: A&EM: W&S 100%	Zero: R&SW Zero: ED Zero: Fin Zero: CSES (CSES(TMPS)) Zero : CS Zero housing Zero: CP&D Zero: A&EM W&S 100%	Zero: R&SW Zero : CS Zero: Fin Zero: ED Zero: CSES (CSES(TMPS)) Zero: CP&D Zero housing Zero: A&EM W&S 100%	Zero housing Zero: CP&D Zero: Fin Zero: CSES (CSES(TMPS)) Zero: ED Zero: A&EM W&S 100%	Number of Qualifications to the annual audit report	All departments

KPI: a) % of municipal debt over 90 days

b) Efficiency gains in Rand value due to the implementation of alternate service delivery mechanisms

Target: a) Reduce municipal debt over 90 days from 78% to 70% by 2011.

b) Comparison of expenditure prior to and after implementation of alternate service delivery mechanisms shows savings by 2011.

KPA 5.2 Sustainability management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.2.1	Metro RED	Establish the Metro Red				a) Type of municipal entities established ⁴²	Electricity
Establish all municipal entities to ensure smooth service delivery	Tshwane Economic Development Agency (TEDA)	Establish TEDA	Rand value efficiency gains	Rand value efficiency gains	Rand value efficiency gains	and once established: b) Decrease (R) in operational costs of entity vs COT function operational cost	Economic development
	Tshwane Transport Authority (TTA)	Establish TTA	Rand value efficiency gains	Rand value efficiency gains	Rand value efficiency gains	Establishment of TBSE will be in line with NLTTA Sec 49 and Council Resolution 28 Sept 06	Economic development
	Tshwane Bus Services Entity	Establish TBSE Complete Sec	Complete Sec 78(3) Investigation	Rand value efficiency gains	Rand value efficiency gains		Economic development

⁴² RED established in line with National govt restructuring – not Municipal entity but a possible public entity

KPA 5.2 Sustainability management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
		78(1) Investigation					
	Tshwane Regional Tourism Organisation	Establish TRTO Complete Sec 78(1) Investigation,	Complete Sec 78(3) Investigation	Rand value efficiency gains	Rand value efficiency gains		Economic development
	Tshwane Fresh Produce Market (OR Agricultural Trading Development Entity)	Establish TFPM – Complete Sec 78(1) Investigation	Complete Sec 78(3) Investigation	Rand value efficiency gains	Rand value efficiency gains		Economic development
5.2.2 All trading services (Wonderboom airport and others) to be fully sufficient by 2009	Begin ring-fencing	Economic development plan	100% fully ring fenced and self sufficient	Rand value efficiency gains	Rand value efficiency gains	Degree of self sufficiency of trading services	Economic development
5.2.3 Efficiencies in fleet management are to be optimized by 2010	Completed evaluation of Fleet	CSS: 84% Implementation of efficiency recommendations	5% improvement in fleet availability to departments	10% improvement in fleet availability to departments	15% improvement in fleet availability to departments	% utilisation of the allocated budgeted funds for addressing departmental fleet needs (= degree of efficiency of fleet management)	CSS (Admin Serv)

KPA 5.2 Sustainability management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.2.4 All council buildings are compliant to the OCHSA and COT building regulations by 2011	Completed sss and second phase of the structural analysis of Council buildings	All council properties structurally analysed	Council owned buildings managed by admin services are compliant		All council owned buildings are compliant	Degree of compliance of Council buildings to the requirements of the Occupational Health and Safety Act and to COT building regulations	Corporate Services (Admin Serv)
5.2.5 The COT billing system reflects the entire tax base of COT including new RDP developments.	All business ratepayers	All private and new business, including RDP developments	Update annually	Update annually	Update annually	Nr of rates payers of the COT captured on the billing system as a proportion of the total COT tax base	CSES Finance to lead
5.2.6 Reduce municipal debt over 90 days from 78% to 68% by 2011.	76% over 90 days	74% over 90 days	74%	72%	70%	% municipal debt over 90 days	Finance
5.2.7 i) 5% increase in expected amounts vs accounts billed ii) take no more than 30 days to	100% correct bills	i) 84% ii) 30days	i) 89% ii) 30days	i) 94% ii) 30days	i) 99% ii) 30days	i) % expected vs. actual accounts billed ii) improve response times to customer enquiries	Finance

KPA 5.2 Sustainability management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
respond to customer queries							
5.2.8 All revenue generation targets are realized by departments that generate revenue	90%	95% CS 100% EMMM 100% CSES (R805 000-EMS) 55% housing 90% SRAC 98% CP&D 95% A&EM 100% Fin W&S 90% 90%: electr. 95%: ED	90% CS 100% EMMM 92% Fin 90% SRAC 90%: electr 60% housing 98% CP&D 97% A&EM W&S 90% 95%: ED 100% CSES (R845 250 - EMS)	95% CS 100% EMMM 90% SRAC 95%: electr 65% housing 98% CP&D 98% A&EM W&S 90% 95%: ED 100% CSES (R887 513- EMS) 94% Fin	96% Fin 100% EMMM 70% housing 98% CP&D 98% A&EM 90% CSES 95%: ED 90% SRAC (R931 888- EMS) W&S 90%	% of planned revenue targets realised ⁴³	Finance to lead. All departments incl. finance to achieve
5.2.9 Revenue collection via the courts/legal processes should increase by 5% pa	5%	5%	5%	5%	5%	% increase in revenue collection through legal processes	Legal and secretarial
5.2.10 Formulate and implement environmental	10	20	20	20	20	Number of projects to be implemented	Agriculture and environmental management

⁴³ This target be translated into R amounts by each department

KPA 5.2 Sustainability management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
resource management, strategies, systems and projects to promote corporate environmental compliance							
5.2.11 Increase meter reading by 2% per annum.	80%	82%	84%	86%	88%	% of total meters read	Finance

KPI: a) (NKPI) Financial viability as expressed by the following ratios:

i. $A=(B-C)/D^{44}$

ii. $A=B/C^{45}$

iii. $A=(B+C)/D^{46}$

b) % of a municipality's capital budget actually spent on capital projects identified for a particular financial year as per the IDP (NKPI)

Target: a) The financial viability is to be achieved in terms of the restructuring grant targets

b) The % of budget spent is in line with the restructuring grant conditions with 99% achieved by 2009

KPAs 5.3 Prudent financial management (linked to KPA 5.2)

Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.3.1 Spend the budget in line with the restructuring grant conditions	95.0%	R&SW 97% Fin: 97% CSES (TMPS) 98% EMMM: 97% CS: 95% 95% CP&D 95%: H&SD 95%: elect 97% A&EM	R&SW 98% Fin: 99% CSES (TMPS) 98% EMMM: 99% 95% CP&D CS: 98% 95%: H&SD 95%: elect 97% A&EM	R&SW 99% Fin: 99% CSES (TMPS) 98% EMMM: 99% 95% CP&D CS: 98% 95%: H&SD 95%: elect W&S 98% 95%:ED	98%: CSES (EMS) Fin: 99% CSES (TMPS) 98% EMMM: 99% 99% housing 95% CP&D 97% A&EM W&S 98% 95%: ED	% capital budget spent to achieve planned and approved outcomes	All departments

⁴⁴ A= Debt coverage, B= total operating revenue received, C= operating grants, D= debt service payments due within the financial year

⁴⁵ A= outstanding service debtors to revenue, B= total outstanding service debtors, C= annual revenue actually received for services

⁴⁶ A= cost coverage, B= all available cash at a particular time, C=investments, D= monthly fixed operating expenditure

KPA 5.3 Prudent financial management (linked to KPA 5.2)							
		97% housing W&S 98% 98%: CSES (EMS) 95% SRAC 95% ED	W&S 98% 99% housing 98%: CSES (EMS) 95% ED 95% SRAC	97% A&EM 99% housing 98%: CSES (EMS) 95% SRAC			
Spend the budget in line with the restructuring grant conditions	95.0%	97% (R&SW) CSES (TMPS) 98% 97% EMMM 95% CS 95% CP&D 95%: CSES (EMS) W&S 97% 95% elect 95%: H&SD 95% SRAC 97% housing 97% A&EM 95% ED 97%: Fin	98% (R&SW) 99% EMMM 95%: H&SD 95% CP&D 95%: CSES (EMS) CSES (TMPS) 98% W&S 98% 95% SRAC 95% electricity 99% housing 97% A&EM 95% ED 99%: Fin	99% (R&SW) 99% EMMM 95%: H&SD 95% CP&D W&S 98% 99%: Fin 95%: CSES (EMS) CSES (TMPS) 98% 95% electricity 95% SRAC 99% housing 97% A&EM 95% ED	95%: CSES (EMS) CSES (TMPS) 98% 99% EMMM 99% housing 95% CP&D 97% A&EM 99%: Fin 98% : W&S 95% ED	% operational budget spent to achieve set outcomes	All departments
5.3.2 Reduce	32.6%	31.5% R&SW W&S 28%	30% R&SW W&S: 28%	28% R&SW W&S 28%	80% CSES (EMS) W&S 28%	Remuneration as a % of the total adjusted operating budget	All departments

⁴⁷ This target is an organisational target & cannot be applied on the basis of individual departments. Since the target is based on revenue its implication for some departments is virtually meaningless as some departments earn no or negligible revenue

There needs to be an allocation per department depending on the nature of the department, to achieve the overall corporate target.

There is another complexity, since in R&SW more than 50% of the remuneration is tied up into labour distribution accounts and should actually also be accounted in the ratios

KPAs 5.3 Prudent financial management (linked to KPA 5.2)							
remuneration as a % of the total adjusted operating revenue in line with the restructuring grant conditions		28% elec 31% CS 31 % Fin 80% CSES (EMS) 22% housing 81% CP&D 38% A&EM 47% ED	28% electricity 28% fin 80% CSES (EMS) 22% housing 80% CP&D 37% A&EM 47% ED	28% electricity 80% CSES (EMS) 22% housing 79% CP&D 36% A&EM 47% ED	22% housing 78% CP&D 35% A&EM 47% ED	(CSES) TMPS removed since its operations driven, there will never be a decrease	
5.3.3 Achieve a credit rating as follows: Short term: A1 Long term : A+	To maintain	To maintain	To maintain	To maintain	To maintain	Municipal credit rating	Finance
5.3.4 Ensure that 99% of all creditors are paid within 30 days by 2010.	98%	98%	98%	99%	99%	% of creditors paid within 30 days in relation to total creditors	Finance

KPI: % of residents surveyed who indicated satisfaction with COT responsiveness

Target: 80% of residents surveyed annually indicate they are satisfied with COT responsiveness

KPA 5.4 Local government responsiveness to its residents (linked to KPA 5.5)							
Departmental targets	Annual Targets					Departmental indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.4.1 Address 87.6% of calls on time	83.60%	75% (R&SW) EMMM: 84.6% Water: 75% in 48 hrs Sanitation: 80% in 8 hrs ED: 75% Establish baseline: CP&D, housing and A&EM	88.3% (R&SW) EMMM: 85.6% Water: 75% in 48 hrs Sanitation: 80% in 8 hrs ED: 80% 10% improvement on baseline: CP&D, housing and A&EM	89.2% (R&SW) EMMM: 86.6% Water: 75% in 48 hrs Sanitation: 80% in 8 hrs ED: 85% 10% escalation: CP&D, housing and A&EM	EMMM: 87.6% Water: 75% in 48 hrs Sanitation: 80% in 8 hrs ED: 85% 10% escalation: CP&D, housing and A&EM	% of telephone calls addressed on time	Customer care to ensure customer surveys All departments

KPA 5.4 Local government responsiveness to its residents (linked to KPA 5.5)							
Departmental targets	Annual Targets					Departmental indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.4.2 Provide the right information to callers on their first call.	83.60%	Establish baseline; CP&D, A&EM, Housing 85%; ED	10% improvement on baseline: CP&D, housing and A&EM 85%; ED All other departments no direct targets	10% escalation; CP&D, housing and A&EM 85%; ED All other departments no direct targets	10% escalation: CP&D, housing and A&EM 85%; ED All other departments no direct targets	% of callers that receive the right information with the first call ⁴⁸	Customer care to ensure surveys All departments that have call centres.
5.4.3 Completion of norms, standards and operating procedures for all urgent complaints and calls within 6 months of 06/07 and full implementation by end 06/07	Completion And full implementation	Annual review and implementation	Annual review and implementation	Annual review and implementation	Annual review and implementation	Timeframe for completion and implementation of customer care/response norms and standards	OMM (customer care)

⁴⁸ To measure this indicator consistently and reliably, one would need a call logging system such as can be provided for by a call centre. The suggestion is therefore to limit this indicator to those departments that have call centres (electricity, EMS, CC etc)

KPI:	The degree to which COT programmes, projects and initiatives respond to the needs and priorities of its communities
Target:	Improve service delivery such that all programmes, projects and initiatives make a positive impact on the communities as per their identified needs and priorities

KPA 5.5 Performance monitoring and evaluation (linked to KPA 5.1)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.5.1	Removed						
5.5.2 All programmes, projects and initiatives must be planned for developmental impact	1 cross cutting and high impact programme	50% of programmes	All initiatives	All programmes	All projects	Nr of projects /programmes/ initiatives that are planned for developmental impact (incorporates developmental targets)	EMMM (Strategy and operations)

(incorporates developmental targets							
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KPI: degree of integration between the COT and other spheres of government in the delivery of critical programmes or initiatives

Target: achieve full integration of the delivery of critical programmes by 2011

KPA 5.6 Ensure cooperative governance (IGR)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/09	2009/10	2010/2011		
5.6.1 Ensure that all critical national and provincial programmes are integrated into the IDP	New IDP	Annual review	Annual review	Annual review	Annual review	Nr of national and provincial programmes that directly impact on COT incorporated into the IDP.	EMMM
5.6.2 All initiatives that are identified as critical to the COT	All critical as identified	All critical as identified	All critical as identified	All critical as identified	All critical as identified	Nr of new critical COT programmes/ projects or initiatives that are implemented in partnership with other spheres of government.	EMMM (Strategy and operations)
5.6.3 Develop and implement participatory governance procedures in COT that are in line with the best practices of other		Implementation of provincial sectoral forums, inter-municipal forums with adjoining municipalities, Forum for	Implementation of provincial sectoral forums, inter-municipal forums with adjoining municipalities, Forum for	Implementation of provincial sectoral forums, inter-municipal forums with adjoining municipalities, Forum for diplomatic community, centralised IGR agenda and agreements, IGR	Implementation of provincial sectoral forums, inter-municipal forums with adjoining municipalities, Forum for diplomatic community, centralised IGR agenda and agreements, IGR	Types of participatory governance procedures implemented.	EMMM (marketing and communications)

KPA 5.6 Ensure cooperative governance (IGR)							
government institutions		diplomatic community, centralised IGR agenda and agreements, IGR strategy and conflict resolution procedures.	diplomatic community, centralised IGR agenda and agreements, IGR strategy and conflict resolution procedures	strategy and conflict resolution procedures	strategy and conflict resolution procedures		

KPI: The degree to which COT risk management practices reflect international best practice, norms and standards

Target; All COT risk management practices in line with international best practice and norms and standards by end 2008/09

KPA 5.7 Perform risk management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.7.1 Decrease the legal claims against the municipality by 1.5% per annum	1.5%	25%	1.5%	1.5%	1.5%	% decrease in legal claims against the municipality	Legal and secretarial
5.7.2 Reduce labour claims by 10% per annum	10%	15%	10%	10%	10%	% reduction in labour claims	Legal and secretarial

KPA 5.7 Perform risk management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.7.3 Reduce controllable insurance claims by 2% per annum	2%	5%: R&SW 10%: CSES(TMPS)) 2%: A&EM 2% housing 2%: CP&D 2% ;CS 2% H&SD 2% W&S 2%: ED 2%: Fin CSES (EMS): 2%	5% R&SW 2%: A&EM 2% housing 15% CSES(TMPS) 2%: CP&D 2% CS 2% H&SD 2% W&S 2%: ED 2%: Fin CSES (EMS): 2%	5% R&SW 2%: A&EM 20%: (CSES(TMPS)) 2% housing 2% CS 2% H&SD 2%: CP&D 2% W&S 2%: ED 2%: in CSES (EMS): 2%	2% housing 2%: CP&D 30% : CSES (CSES(TMPS)) 2%: A&EM 2% W&S 2%: ED 2%: Fin CSES (EMS): 2%	% decrease in insurance claims due to controllable events ⁴⁹ Proposed 07/08 cycle:	Finance to drive All departments to achieve Finance to lead. All departments to contribute
5.7.4 Implement Risk management practices such that by end 06/07 the city practices reflect international norms, standards and best practice	Full roll out of COT risk management at all service delivery levels	40% CSES (EMS): 100% of corporate target	60% CSES (EMS): 100% of corporate target	75% CSES (EMS): 100% of corporate target	75% CSES (EMS): 100% of corporate target	% compliance to principles of Gap ANALYSIS by departments	Finance to lead All departments (incl Finance) to comply through take up in business plans.

⁴⁹ A limit be set, as certain departments may be functioning well. For example, CSES (EMS): Manage claims to remain on FY 06/07 status quo

KPA 5.7 Perform risk management							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.7.5 Reduce the cost of insurance by 0.005% per annum	0.005%	0.005%	0.005%	0.005%	0.005%	% reduction in cost of insurance per annum	Finance

<p>KPI:</p> <ul style="list-style-type: none"> a) % of human resource practices that reflect best practice and compliance with legislation b) % of rare and essential skills retained per job category c) % of municipality's budget spent on implementing its workplace skills plan (NKPI) <p>Target;</p> <ul style="list-style-type: none"> a) 75% of all COT human resource practices are in line with international best practice, norms and standards, and 100% comply with legislation. b) Ensure that 70% essential and rare skills per job category are retained by 2011 c) Achieve national norms and standards by 2011 in terms of the % of the budget to be spent on implementing the workplace skills plan.

KPA 5.8 Sound human resource management (linked to KPA 5.12, 5.15, 5.17)							
Departmental targets	Annual Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.8.1 100%	40%	60% CS	30%	100% by end 2009	Annual review and update	%implementation of HR transformation plan in line with legislation and best practice	Corporate Services (HR)

implementation of HR transformation plan by 2009							
5.8.2 (a) 50% decrease in Grievances by 2011	10% decrease in grievances	20% CS and Other relevant departments CSES (EMS): 12%	15% CS and Other relevant departments CSES (EMS): 12%	10% CS and Other relevant departments CSES (EMS): 12%	5% CS and Other relevant departments CSES (EMS): 14%	% decrease in grievances	Corporate Services (HR) to lead. Including all departments reducing grievances within own departments (up to step 2 of the grievance procedure)
5.8.2 (b) Design Interventions to assist org. to manage grievances		Annual Report	To be determined	To be determined	To be determined	Monitor & Report	Corporate Services (HR)
5.8.3 ⁵⁰ An average of 20 learners per department complete learnership programmes with the relevant SETA's by 2011	80	100 citywide Electr: 1 CS: 100	Electr: 2	Electr: 1		Nr of learners per department completing learnership programmes with the relevant SETA's	Corporate services (HR)
5.8.4 RPL at least 1000	200	Electricity: 200 CS: 200 p.a.	Electricity: 200	Electricity: 200		Nr of employees that have been taken through the RPL process	Corporate services (HR) to lead with

⁵⁰ Was originally in KPA 5.15

employees in the COT						CS: Subject to SETA accreditation	other departments:
5.8.5 Improve organisational skills capacity by at least 5% per annum	5%	5% ⁵¹	5%	5%	5%	% improvement in organisational skills capacity per annum	Corporate Services (HR)

KPI: Degree of response of ICT to organisational service delivery needs

Target Ensure integrated systems that support service delivery and ensure accountability by 2008

KPIs 5.9 e-governance (ICT and digital Hub)							
5.9.1 Implement at least 10 IT related initiatives that take government closer to the people by 2011	3	2 (H&SD) 3 (CS)	1-Indigent Register	1-Indigent Register	1-Indigent Register	Nr of IT related initiatives implemented that take government closer to the people	H&SD CS
5.9.2 SAP system to ensure support for integrated planning, budgeting, delivery and performance management	Integration of planning and budgeting aspects into the system	95% (of org service delivery needs met)				Degree of integration of the SAP system	Corporate services (IMD)
5.9.3	As per service level	As per service level	As per service level	As per service	As per service level	Timeframe for provision	Corporate Services

⁵¹ This is an increase on the baseline each year

All operational ICT support is provided in line with service level agreements.	agreements	agreements	agreements	level agreements	agreements	of internal support/maintenance to departments	(IMD)
5.9.4 The Infrastructure services framework should be fully aligned to the COT service delivery targets by end 06/07 and fully implemented by end 7/08 financial year.	Alignment with COT service delivery targets	Implementation of ICT strategy				Timeframe for alignment and implementation of the infrastructure services framework	Corporate services (IMD)

KPAs 5.10 Establishment of Public Accounts Committee (a strategic initiative linked to KPA 5.1)

Strategic targets	Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.10.1 The public accounts committee should be established by end of 06/07	Full establishment	Conduct audit reviews	Conduct audit reviews	Conduct audit reviews	Conduct audit reviews	Timeframe for the establishment of a public accounts committee	Office of the EM/MM

KPI: % of residents surveyed who indicated satisfaction with COT responsiveness

Target: 80% of customers surveyed annually indicate that they are satisfied with COT responsiveness

KPA 5.11 Customer relations management/Batho pele principles (a strategic initiative linked to KPA 5.4)							
Departmental targets	Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.11.1 60% of employees trained on CRM by 2011		2%	10%	30%	18% ⁵²	% of COT employees trained on customer relations management	OMM (customer care) Corporate services (HR)
5.11.2 95% of complaints responded to within 14 days by 2011	Establish a baseline	CSES (EMS) 95% 5% W&S A&EM, CPD, Housing : Determine baseline	CSES (EMS) 95% Housing -5% CP&D; -5% A&EM: -5% 5% W&S	CSES (EMS) 95% Housing -5% CPD: -5% A&EM: -5% 5% W&S	CSES (EMS) 95% Housing -5% CPD: -5% A&EM: -5% 5% W&S	% of complaints (telephonic and written) responded to within 14	OMM (customer care) to lead. All departments.

KPI: The level to which the organisational structure supports the achievement of the 5 yr programme

Target: The organisational structure is 100% aligned to deliver on the COT strategic objectives by 2009

KPA 5.12 review and align the organisational structure to the strategic objectives (linked to KPA 5.8 and 5.14)							
Departmental targets	Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.12.2 The new structure should be fully	Begin implementation	100% Implementation by year 2				Timeframe for the implementation of new organisational structure	CSS (HR) EMMM

⁵² projected

KPA 5.12 review and align the organisational structure to the strategic objectives (linked to KPA 5.8 and 5.14)							
Departmental targets	Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
implemented within 1 financial year							

KPI: The degree to which the culture of the COT achieves good governance and service delivery (Nr of critical bottlenecks to service delivery)
Target: All critical bottlenecks in service delivery are removed by 2008

KPA 5.13 promote a new organisational culture (linked to KPA 5.1 and 5.14)							
Departmental targets	Annual Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.13.1 Achieve a change in culture that addresses critical bottlenecks in service delivery	Systems and processes	a report proposing an organisational culture change.	Knowledge management	Culture, management, leadership	Culture, management, leadership	Aspects of culture change achieved	OMM Corporate services (HR)

KPI: % alignment and integration between individual, organisational and financial management

Target Achievement of a 100% integrated and aligned performance management system in COT by 2008

KPA 5.14 Review current performance management system and re-align to new priorities ((a strategic initiative linked to KPA 5.1)							
Strategic targets	Targets					Departmental indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.14.1 Review current performance management system within 6 months of 06/07 financial year and conduct annual reviews.	Performance management system reviewed by December 2006	Annual review	Annual review	Annual review	Annual review	Timeframe for the review of the performance management system.	OMM responsible for Automated PMS CSS (HR)
5.14.2 Cascade the performance management system to all levels of the organisation by 2010	4	4 R&SW 4:ED 4: Public works: W&S 6 CS 5 housing 5 CP&D 5 A&M 5 EMMM 5 CSES (EMS)	5 R&SW 5:ED 5: Public works: W&S 6 housing 6 CP&D 6 A&EM 6 CSES (EMS) 6 EMMM	6 R&SW 6:ED 6: Public works: W&S All housing All CP&D ALL A&EM All EMMM All CSES (EMS)	7 CS 7:ED All housing 7: Public works: W&S All CP&D All A&EM All CSES (EMS) All EMMM	Levels to which the individual performance management system is cascaded	All departments (Led by HR in CSS)
5.14.3 Individual and organisation performance	Automated PMS	Implementation of IT system for organization performance				Degree of systems integration between organisational performance monitoring and individual performance	CSS (IMD)

KPA 5.14 Review current performance management system and re-align to new priorities ((a strategic initiative linked to KPA 5.1)							
Strategic targets	Targets					Departmental indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
monitoring must be fully integrated and supported by IT systems by 2009		monitoring and individual performance				monitoring	
		95%.				% of SAP systems up & running	CSS(IMD)

KPA 5.15 Skills audit: recruitment, retention and succession planning (a strategic city initiative which forms part of KPA 5.8) Therefore dealt with in 5.8

KPI: The number of people from employment equity target groups employed per organisational level in compliance with the municipality's EE plan. (NKPI)

Target: Annually achieve the targets set out in the municipality's EE plan thereby achieving 100% of the EE plan by 2011

KPA 5.16 Ensure employment equity							
Departmental targets	Annual Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.16.1 Achieve 90% representation of designated groups in the institution by 2011	22,5% incrementally over the next five years	97% (R&SW)/ or 4 ppl from ass. Man upwards 75% housing 80% CSES (EMS) 100% CSES (CSES(TMPS)) 75% CP&D	96% (R&SW) 80% housing R&SW: 4 ppl from ass. Man upwards 85% CSES (EMS) 100% CSES (CSES(TMPS))	97% (R&SW)or 4 ppl from ass. Man upwards 85% housing 85%: ED 85.6%: Fin 90% CSES (EMS)	90% CSES (EMS) 90% housing 90% CP&D 90%: Public works: W&S 90%: ED 86.1%: Fin 100% CSES	% of newly appointed employees from EE target groups	Lead department; C&SS All departments

KPA 5.16 Ensure employment equity							
Departmental targets	Annual Targets					Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
		75%: A&EM 75%: ED 80%: Public works: W&S 85.1%: Fin 70% CS	80% CP&D 80%: ED 85.1%: Fin 80%: A&EM 82%: Public works: W&S	100% CSES (CSES(TMPS)) 85% CP&D 85%: A&EM 85%: Public works: W&S	(CSES(TMPS))		

KPA 5.17 Human resource development plan (This is a city strategic initiative linked to KPA 5.8.)

Moved to 5.8.5 due to it being a strategic initiative of 5.8

KPA 5.18 Enhance Capital City status							
Departmental targets	Targets					Departmental Indicators	Key departments
	2006/07	2007/08	2008/9	2009/10	2010/2011		
5.18.1 Increase the nr of publicity incidents after launching the FIA.	Establish baseline	4 advertisements EMMM	4 advertisements (EMMM)	4 advertisements (EMMM)	4 advertisements (EMMM)	Nr of publicity incidents generated after launching FIA.	OMM

3.2.6 STRATEGIC DIRECTIVES AND INITIATIVES COMPLEMENTARY TO THE 5YP

The 5YP is the principal strategic plan in the City of Tshwane and is the vehicle to develop and grow the CoT into a successful city. It is complemented and supported by the following sectoral strategies or initiatives.

3.2.6.1 THE CITY DEVELOPMENT STRATEGY

The City Development Strategy expresses the long term vision for the development of the City of Tshwane. Due to changes in the development arena, as well as the absence of clear 5, 10, 15, and 20 year end state targets for the achievement of the CDS, the following should occur:

- The CDS should be reviewed against national and provincial imperatives, and aligned where necessary;
- The targets and programmes of the 5YP should form the first five year implementation plan of the CDS; and
- An implementation programme should be developed for the CDS which sets out the key targets for the outer years in five year intervals.

As part of the City Development Strategy, 15 strategic projects were identified for implementation in the City of Tshwane. The details pertaining to the projects and the progression status of each of the projects are reflected in a document titled: "Initial Terms of Reference for progression on the 15 Tshwane Projects" and was prepared in cooperation with the CDS Project Management Office. The 15 projects identified are as follows:

1. Re Kgabisa Tshwane
2. Munitoria
3. Tshwane Kopanong
4. Urban Renewal and City living
5. Exploring Africaness: Urban arts and culture initiative
6. Tsosoloso
7. Top 20 Townships initiative
8. Establishing a Transport Authority
9. Building the Western Bypass: G 9
10. Metro bus recapitalisation of rolling stock

11. Connecting Tshwane to the Knowledge Economy: The Digital Hub Initiative
12. General development of the Zone of Choice
13. Logistics Cluster and TIFA
14. Working infrastructure
15. 2010 Initiatives

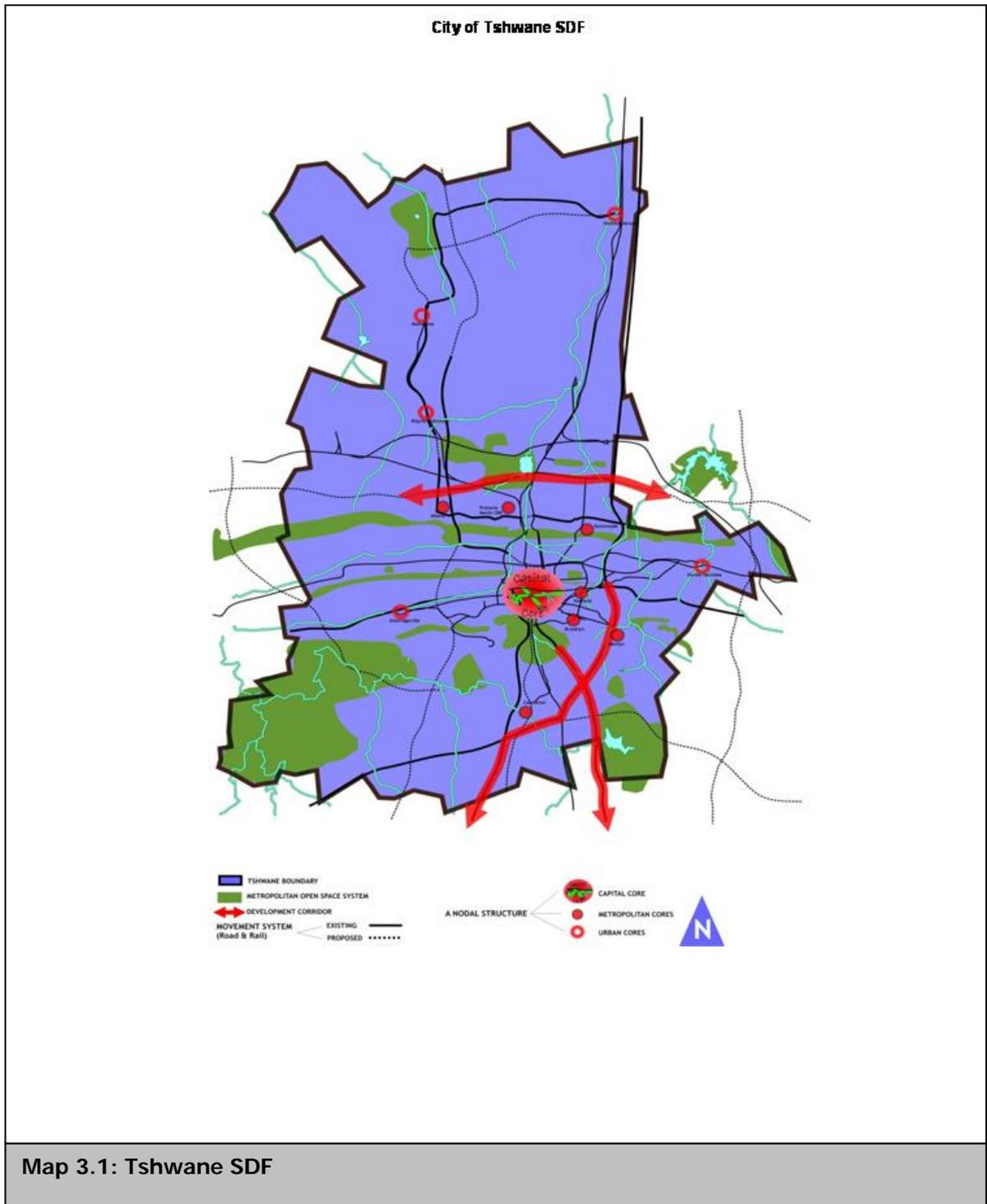
3.2.6.2 ORGANISATIONAL PERFORMANCE MANAGEMENT

This plan will form the basis of performance management for the next five years. The continuum of performance management must be addressed through processes and systems, to ensure that there is integration of efforts and integrity of results. This means that the performance management process will take into consideration the CoT five year objectives and KPAs, departmental business plans, programmes and projects, and be cascaded into individual performance management parameters.

3.2.6.3 METROPOLITAN SPATIAL DEVELOPMENT FRAMEWORK (MSDF)

The Metropolitan Spatial Development Framework (MSDF), which is a statutory input into the IDP, has been approved by the Council on 23 November 2005 (see figure 2.5). The complete MSDF as approved by Council is hereby acknowledged within the IDP, together with the eight Regional Spatial Development Frameworks which were compiled as more detailed annexures to the MSDF. The following provides a short summary of the principles, objectives and spatial concepts of the MSDF.

The purpose of the MSDF for the city is to provide a spatial representation of the City Vision and the City Strategy and to be a tool to integrate all aspects of spatial planning (such as land use planning; planning of pedestrian, vehicular and other movement patterns; planning regarding buildings and built-up areas; planning of open space systems; planning of roads and other service infrastructure) as well as to guide all decision-making processes regarding spatial (physical) development.



The MSDF for Tshwane has two main focus areas:

- **Restructuring the city:**

The restructuring focus is to address the structural imbalances created by past apartheid policies, resulting in a major part of the city and its people being marginalised and excluded from urban opportunities.

- **Economic development and growth:**

These are crucial components of the spatial framework, in order to generate means to support and enhance urban development.

There are various interventions that may be utilised to support the focus areas of the MSDF, which are based on a number of considerations, which include:

- the importance of linking the people in the city to opportunities;
- directing investments to places where it will have the most effect;
- protecting and enhancing our natural and cultural resources for sustainability and to enrich our experience of the city, and
- tying the growth of the city strongly into the economic fabric of the larger Gauteng region.

MSDF Spatial Concept and Proposals

The MSDF has the **overall objectives** of efficiency, sustainability, equity and liveability, and image. These overall objectives are supported by **specific objectives** which are:

- To stimulate development and growth;
- To use future growth and development to restructure Tshwane and to improve urban performance;
- To ensure sustainable use of environmental resources, their enhancement and replenishment;
- To use the valuable role of environmental resources to enhance the uniqueness, ecological sustainability and liveability of the metropolitan area;

- To meet community needs and promote community values and aspirations;
- To ensure that the urban structure has timeless qualities and that it does not short-sightedly respond to the mere current needs, circumstances and fashion;
- To create new social and economic opportunities and to improve access to the existing ones;
- To promote the viability of public transport;
- To promote all aspects of spatial integration;
- To enrich people's lives, as well as to enhance the uniqueness and identity of Tshwane, by means of an interesting urban form and inspiring urban environments;
- To enhance the functionality of the city and its elements;
- To create healthy, comfortable and safe living and working environments for all; and
- To instil business confidence in the metropolitan area as a whole by providing an enabling spatial framework that supports development.

The spatial restructuring of the Tshwane metropolitan area is the most important aspect of the total restructuring of the City of Tshwane Metropolitan Municipality. It is the purpose of the **Spatial Development Concept** to provide a context for the restructuring by using five interrelated structuring concepts which include:

- Smart Growth;
- A System of Metropolitan Activity Areas;
- Movement System;
- Urban Lattice; and
- Environmental Linkages.

Smart Growth focuses on intensification and densification of the urban environment to create a more equitable, efficient, environmentally and financially sustainable urban dispensation. In terms of the MSDF a number of Metropolitan Activity Areas, Corridors and Activity Spines are identified. Densification should specifically be focused around these structuring concepts as first priorities of intervention. Intensification goes hand-in-hand with this approach to densification and is also structured around the Metropolitan Activity Areas, Corridors and Activity Spines. The purpose of such higher density residential development is to provide residential opportunities in environments that are high-intensity, mixed use, pedestrian friendly and primarily public transport orientated where a number of economic and social opportunities are available within a relatively compact geographical

area. These areas should also be linked to the Tshwane Open Space System to support their viability.

The management of urban growth and the importance of protecting and enhancing our valuable natural resources are also considered in terms of the Smart Growth approach.

The **Metropolitan Activity Areas** consist of a Capital Core, Urban Cores and Metropolitan Cores, Specialised Activity Areas, complemented by linear activity areas in the form of Activity Spines. The configuration of the Metropolitan Activity Areas is therefore a combination of nodal and linear, linked to the movement system. These Metropolitan Activity Areas are furthermore in different phases of development – some have already reached maturity or may even be declining, while others are only seeds of potential. Residential densification around the Metropolitan Activity Areas is one of the strategies to ensure the viability of these areas and promote a public transport system.

The **Movement System**, based on road, rail and air, is proposed as a structuring concept to:

- Support public transport;
- Promote accessibility of communities to employment, recreation and social opportunities;
- Protect the mobility function of major arterials and roads;
- Ensure economic competitiveness; and
- Ensure that the movement system directly links with, and is supported by, strong high intensity nodes and higher density residential developments.

Proposals are made for improving the inter- and intra-city movement, both in terms of road and rail networks.

The **Environmental Structuring Concept** relates to:

- Creating a network of open spaces;
- Protecting important environmental areas; and
- Support sustainable urban development practices.

Tshwane's urban form and identity is closely linked to the influence of its natural and cultural elements. The developed areas are intimately intertwined with open spaces, creating a city with a unique character. The spatial development of the city should continue to value the role and prominence of the natural environment that sustains and informs the city.

This concept supports the identification and linkage of metropolitan open spaces and provides a framework for the integration and enhancement of our cultural heritage. The vision and concepts from the Tshwane Open Space Framework, currently being finalised, is integrated into this concept.

The **Urban Lattice Concept** contributes to city structuring by:

- Creating various opportunities for development and growth around the movement system and urban nodes;
- Supporting efficient service provision;
- Integrating the city by creating linkages between areas; and
- Support public transport.

3.2.6.4 DRAFT CITY OF TSHWANE SPATIAL DEVELOPMENT STRATEGY

The purpose of the Draft Tshwane Spatial Development Strategy is to provide a spatial strategy that gives effect to the City of Tshwane's 5YP.

This draft Strategy is therefore primarily a short term investment management tool for the municipality. However, the document intentionally places the short term investment framework within the context of a long term spatial restructuring and development horizon, so as to ensure that any investment that takes place in the short term also subscribe to the ultimate long term vision of the municipal area. Hence the name, draft Tshwane Spatial Development Strategy: 2010 and Beyond.

The draft Strategy analysed the municipality's 5YP, and based on that devised certain Strategic Development Focus Areas for municipal investment in the city. Although the focus is primarily on the municipality's investment, it has a definite impact on private sector development, as it clearly sets out a development direction for the city, to which all private development must also adhere. To this effect, the draft Strategy informs the formulation

of the Regional Spatial Development Frameworks, which are the municipality's foremost development management tools.

The strategic development focus areas are:

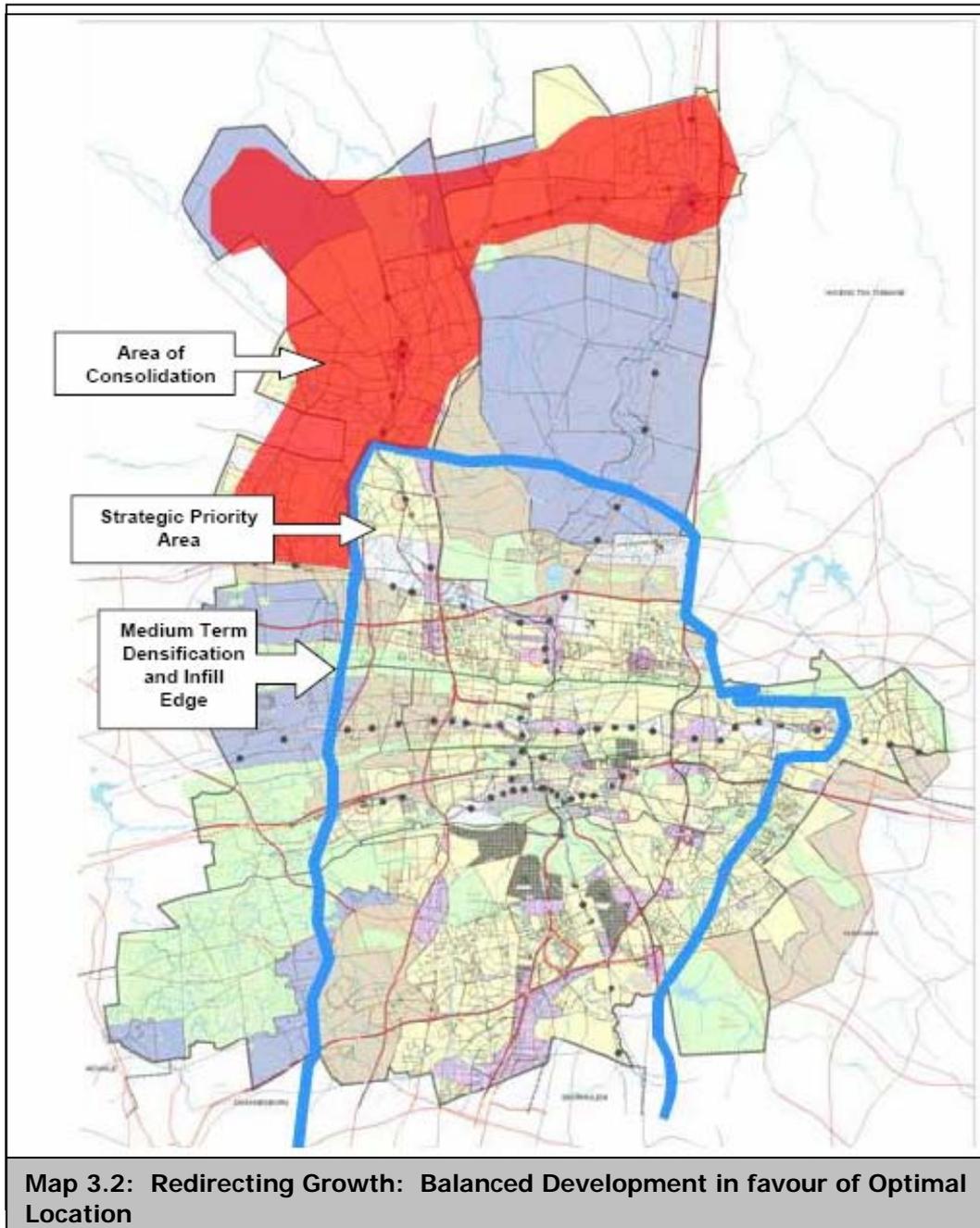
- Housing Densification
- Sustainable Human Settlements
- Accessibility and mobility
- Economic Development Areas
- The Capital Core
- Infrastructure investment

For the purpose of kick-starting the spatial restructuring of the municipal area, the draft Strategy identified a Densification and Infill Edge, which demarcates the priority investment area in the city. This Edge differs from the Provincial Urban Edge as it is not a divide between areas where development may and may not go, but clearly shows where the municipality will be focusing their investment in the next 5 years.

The Densification and Infill Edge demarcates two investment zones, namely the Area of Consolidation to the north and the Strategic Priority Area to the south of this line.

In short, the focus on the Area of Consolidation will be on upgrading of infrastructure, in-situ upgrading of housing projects and basic services and facilities. This is necessary both to ensure that the people living in these areas can enjoy decent living standards, and to ensure that the city meets the 2014 targets for the eradication of backlogs. No large scale investment in infrastructure or facilities should however take place in these areas.

The Strategic Priority Area will be the main focus area for economic development, large scale infrastructure investment and new, higher density housing developments for the poor. Specific intervention programmes have been identified for the Strategic Priority Area that should be the focus of municipal investment for the next four years.



Lastly, the draft Strategy identified key catalytic interventions in which the municipality should invest over the next 5 years. This includes investment in affordable higher density housing in central locations, the inner city, a public transport system, the digital network and the education and research industry.

The draft Strategy is not a spatial development framework, but a strategic tool that addresses specific development needs in the city. The draft Strategy will not replace the CDS or the MSDF (although it may inform the revision of the MSDF). However, it is possible that, over time, the CDS, the MSDF and the draft Strategy can be merged into a single strategic development framework for the city.

3.2.6.5 GROWTH AND DEVELOPMENT STRATEGY

The Tshwane Growth and Development Strategy (TGDS) was developed during 2006 as part of a national initiative to put in motion localized plans of action to promote economic development and job creation. The Tshwane Growth and Development Strategy (TGDS) is not intended to cover all elements of a comprehensive development plan for the City, but rather comprise a limited set of high-impact, fast-track interventions that can act as catalysts for accelerated and shared growth. Thus, the 5-Year Strategic Programme and the various departmental business plans function in tandem with the TGDS.

The document commences with a short statement on the rationale and importance of developing a Growth and Development Strategy for the City of Tshwane, then sets out the Vision and Mission adopted for the City, and concludes with a discussion of the scope, purpose and objectives of the TGDS as well as the benefits that its successful implementation will bring.

It then provides an overview of the global, national, provincial and local context within which the TGDS has to be developed, followed by a discussion on the key strategic levers at the disposal of the CoT, which could be used to unlock a prosperous future for all citizens of the city. Both levers for accelerated economic growth and levers for economic empowerment that will ensure a more equitable sharing of the benefits of shared growth are discussed. The transformational agenda that is required to promote social inclusion and the strategies that will be required to mitigate against risk are also highlighted.

The TGDS then sets out specific high-impact interventions for each of the key strategic levers which will have to be implemented to achieve the accelerated, shared and sustainable growth the city is seeking. These are listed below:

Key Strategic Interventions, Key Performance Indicators, Associated Budgets and Risk Management Indicators

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Develop a common Strategy on achieving a shared accelerated economy	Economic Growth Agenda	Trade, Industry, Finance and Investment	#0	Establish TEDA as a SPV to promote local economic development in the CoT	1. Fully operationalise the Tshwane Economic Development Agency.	Effective SPV for promoting local economic development.	<ul style="list-style-type: none"> Increased awareness of CoT as an investment destination and an exporter of goods and services R2 bn investment in the next 5 years and increased exports by 1%. 	1. Ineffective economic development support and slow economic growth	1. Fully operationalise and adequately resource TEDA	Period 2007-09: An additional R 10m over already approved TEDA budget, Subject to TEDA Board Submission	✓	✓	✓	ED/LED	Quarterly reports
			#1	Initiate, provide operational support and facilitate Trade and Industrial Promotion at the local level (TEDA)	<ol style="list-style-type: none"> Establish three specialist desks (Europe & North America, Africa, and Eastern Block & Domestic) at TEDA Develop a comprehensive Trade Facilitation Programme Re-establish an Electronic Trade Point Revive and provide administrative support for a Tshwane Exporters Club Provide training for prospective exporters Organise 3 overseas trade missions per year Participate at 2 Overseas and 2 South African Trade Exhibitions/Shows 	Accelerated and shared industrial and trade growth	<ul style="list-style-type: none"> 8% economic growth 	<ol style="list-style-type: none"> Lost opportunities to expand exports of Tshwane goods and services Increased threat of cheap imports from China and India to local manufacturers Lost opportunities to create jobs 	Fully operationalise the various trade and industrial KPI's Mobilise resources widely	Ongoing. Included in TEDA budget	✓	✓	✓	TEDA	Included in TEDA quarterly reports to Council

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Develop a common Strategy on achieving a shared accelerated economy	Economic Growth Agenda		#2	Initiate, provide operational support and facilitate Investment Promotion at the local level (TEDA)	<ol style="list-style-type: none"> 1. Establish and Investment Promotion Office at TEDA 2. Initiate, develop and implement investment-targeting development projects 3. Develop a Guide to Sectoral Business Costs for Tshwane 4. Market investment in Sectors with competitive advantages 5. Establish an multi-stakeholder Investment Promotion team that could meet with prospective investors and conduct investment seeking missions 6. Provide assistance to investors setting up in Tshwane 7. Participate at 2 Overseas and 2 South African Trade Exhibitions/Shows 8. Promote CoT as an alternative investment destination in Africa 	Attraction of at least R 1 billion of FDI	<ul style="list-style-type: none"> • Increased awareness of CoT as an investment destination and an exporter of goods and services • R2 bn investment in the next 5 years and increased exports by 1%. 	Ineffective support for prospective investors. Loss of investors to the competition.	Fully operationise an Investment Promotion Office at TEDA Mobilise resources widely	Ongoing. Included in TEDA budget	✓	✓	✓	TEDA	Included in TEDA quarterly reports to Council

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Develop a common Strategy on achieving a shared accelerated economy	Economic Growth Agenda		#3	Maintain cooperation and support for the Blue IQ Programme	1. Maintain a CoT Automotive Office and the Automotive Supplier Park 2. In conjunction with the Rosslyn Strategic Development Forum (RSDF) implement the following development projects: 2(a) Upgrade/expand Rosslyn industrial power supply 2(b) Complete an analysis of the prevalence and impact of HIV/Aids on the Automotive Sector. 2(c) Establish effective Task Team. Project Management capabilities 2(d) Participate in Cities Network automotive sector strategy implementation 2(e) Create and maintain an Automotive Sector database 2(f) Establish an Automotive Sector Mentorship Programme for previously disadvantaged local engineering students 2(g) Establish a freight and logistics centre which targets the upgrading of Wonderboom Airport to support the export drive	Maximise the economic benefits of the Blue IQ Programme	100% retention of investment within the Supplier Park	Decline of investment and growth in the automotive sector in Tshwane	Fully implement the various Blue IQ KPI's Include in CoT integrated planning framework Mobilise resources widely	R3m per annum including project funding in partnership with strategic partners	✓	✓	✓	ED/LED	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Develop a common Strategy on achieving a shared accelerated economy	Economic Growth Agenda	Information and Communication Technology, and e-Government	#4	Fully implement e-Governance	1. Fully implement the CoT's e-Government plan as set out in the draft IT Strategy. 2. Maximise the use of ICT technology to increase the quality of CoT support services. 3. Ensure equal ICT intranet access, functionality and training for all CoT members and staff. 4. Maximise access and connectivity to the CoT e-Governance system for customers using web based technology 5. Establish broadband infrastructure in the North 6. Operationalise the Digital Hub programme city-wide	Efficient and effective delivery and service acceptability of information	Implement within 24 months to end of 2008	Inadequate existing infrastructure and IT systems Failure to comply with National Government requirements	Fully implement the CoT's e-Governance strategy	Included in Departmental budgets. Subsequent years to be budgeted for according to needs.	✓	✓	✓	Corporate Services	Quarterly reports
		Science, Technology and Innovation	#5	Promote and facilitate advancement on Science, Technology and Innovation	1. Initiate and support emerging R&D networks of firms, universities, research institutions and agencies. 2. Commission a Study on the status of Science and Technology in the CoT, with specific focus on the economic setting; human resources development; and the status of R&D institutions in Tshwane. 3. Access funding from the Dept of Science, Technology, Arts and Culture to establish a Tshwane-based Innovation Fund 4. Partner with the Blue IQ Innovation Hub Programme 5. Establish separate Women and youth Innovation Weeks to coincide with National Youth and Women Months.	Maximise human capital in the fields of science, technology and innovation in Tshwane	Establish R&D SLA's with other stakeholders by April 2007 Complete R&D study by June 2007 Establish Innovation Fund by August 2007	Insufficient resources and funding to support scientific and technological advances in Tshwane	Fully implement the CoT's science, technology and innovation KPI's Mobilise resources widely	Departmental budgets to enhance the programme. Subsequent years to be budgeted for according to needs.	✓	✓	✓	ED/LED	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Economic Growth Agenda	Space Technologies	#6	Utilise the CSIR's space technologies to improve CoT planning and management of economic growth; and land-use, infrastructure, transport and service delivery planning.	1. Establish a working partnership with the Satellite Applications Centre of the CSIR and private sector-based organisations to develop and implement multi-layer special planning tools for urban economic development, integrated transport networks, infrastructure and service delivery	Development of multi-layer spatial and economic planning tools	Conclusion of an SLA with the Satellite Applications Centre of the CSIR and private sector-based organisations by April/May 2007	Inadequate existing infrastructure and IT systems Failure to establish a working relationship with the CSIR	Fully implement the CoT's e-Governance strategy Establishment of a SLA with the CSIR	R10m Subsequent years to be budgeted for according to needs.	✓	✓	✓	ED/LED	May 2007 report and quarterly reports thereafter	
	Economic Intelligence	#7	Develop a comprehensive updatable socio-economic database.	1. Utilising the economic data available in the RSC Database, construct an updatable sectoral database for the CoT. 2. Commission research on international benchmarking information for major city regions and construct an updatable socio-economic benchmarking database for the CoT	Development of detailed and usable socio-economic and international benchmarking data for the CoT	Establishment of databases by June 2007	Flawed developmental planning based on outdated and inadequate data	Timely establishment of the databases	R2m for feasibility study and system development. Annual R1,5m for maintenance budget	✓	✓	✓	Corporate Services	June 2007 report and quarterly reports thereafter	
	Local Economic Development	#8	Review and align Local Economic Development Strategy	1. Revise/review the LED Strategy to be in line with the City's CDS; 5-Year Programme and the TGDS within the Strategy development processes.	An updated and re-aligned LED Strategy for the CoT	Complete by June 2007	Failure to implement on target	Full implementation	R1,5m	✓			ED/LED	June 2007 report	

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Develop a common Strategy on achieving a shared accelerated economy	Economic Growth Agenda	The Smart City Project	#9	Implement the Smart City Project	<ul style="list-style-type: none"> Mega Projects within the CDS included in the TDGS.: Establishment of the Tshwane International Convention Centre in Centurion Establishment of an International Logistics Cluster (discussed in 3.1.2) Implementation of the Vibrant Capital Programme – Re Kgabisa Tshwane; Inner City Housing Development; and Tshwane Kopanong Square. Implementation of the Tsosoloso Programme. Continued support for the Innovation Hub (discussed in 3.1.3) Establish a Support Office at the Innovation Hub Implementation of the Blue Umbrella project 	Successful facilitation of the execution of the mega projects comprising the Smart City Project	Successful completion of the various mega projects within time, quality and budget	Lack of resources	Funding and support for the mega project already obtained previously Mobilise resources widely	Included in Departmental budgets	✓	✓		Office of the COO; Corporate Services; and ED/LED	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Economic Empowerment Agenda	Local Economic Development	Local Economic Development	#10	Develop and implement a SMME Development, Empowerment and Growth Programme	<ol style="list-style-type: none"> Establish incubation programmes for 5 sectors: <ul style="list-style-type: none"> Manufacturing Construction Trade Hotels & Restaurants Transport, Storage & Communication Establish an SMME Development Fund Establish a SMME Mentorship and Coaching Programme Establish a Technical Assistance Programme Establish a Secondment and Exchange Programme Establish an "Adopt a SMME" Programme Establish sectoral Business Linkages Programmes Facilitate Research and Development for SMMEs Further resource and partner existing Enterprise Development Centres Commission a Skills Audit for SMMEs 	<ul style="list-style-type: none"> Established incubator programmes for the said sectors; Funding for SMME tender guarantees; Increased conversion rate from start-ups to viable enterprises; Increase in the number of SMME's and jobs. Enterprise Development Centres Conduct a Skills Audit for SMMEs 	<ul style="list-style-type: none"> In place within the next 5 years Contribution to the number of new SMMEs and new jobs created 67,000 per annum Completed by April 2007 	Lack of resources	<ul style="list-style-type: none"> Adequate funding of SMME empowerment5 and growth PKI's Include in CoT integrated planning framework Mobilise resources widely 	R50m over a 5-year period, i.e., R10m per annum. Subject to future programme adjustments the budget may be adjusted.	✓	✓	✓	ED/LED and TEDA	Quarterly reports
			#11	Develop and implement an Industrial Development Programme	<ol style="list-style-type: none"> Focus new industrial expansion on the following areas: <ul style="list-style-type: none"> Babelegi Garankuwa Soshanguve Mamelodi Waltloo Pretoria-West (Light Industries) Develop a marketing strategy for a marketing campaign for Tshwane-based/products and services to Government Departments and institutions 	Increased awareness of CoT as a producer/exporter of quality goods and services	Develop marketing strategies by Sept 2007	Failure to maximise international awareness of Tshwane-produced products and services	Finalise and implement programme	R2m for Feasibility Study and R3m operational budget in current year. Subsequent years to be budgeted for according to needs.	✓	✓	✓	TEDA	Included in TEDA quarterly reports to Council

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
											Economic Growth Agenda	Trade, Industry, Finance and Investment	#12		

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Determine the City's contribution to the Provincial economic growth of 8%	Economic Empowerment Agenda	Infrastructure Development	#13	Infrastructure development in the North	<ol style="list-style-type: none"> Maintenance an improvement to road network Build new storm water drainage systems in areas where growth and development are restrained by lack of same Investigate solar heating systems as an alternative source of energy for citizens who cannot afford electricity rates. Provide high-mast street and security lighting in high-crime areas Provide demand-driven serviced land for housing Provide sate assisted housing in selected areas Build multi-purpose one-stop facilities that include recreational, sports, pension-payout points, health and CoT Customer Care services in selected areas Establish an integrated cluster of road, rail and air freight facilities in the Zone of Choice Complete the metropolitan mobility ring by completing the Western Bypass highway. 	Steer development towards the Zone of Choice and priority areas	Already targeted in the CoT 5-year Plan	Failure to implement as per approved plans	Already included in CoT integrated planning framework	Ongoing. Allocated in Infrastructure Department budgets	✓	✓	✓	All Infrastructure Departments	Quarterly reports
			#14	Infrastructure development in the South-East	<ol style="list-style-type: none"> General maintenance and upgrading of roads and storm water network Selective introduction of further traffic calming structures Improvement of road signage. 	Maintenance of infrastructural quality standards	Already targeted in the CoT 5-year Plan	Failure to implement as per approved plans	Already included in CoT integrated planning framework	Allocated in Infrastructure Department budgets	✓	✓	✓	All Infrastructure Departments	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
			#15	Promotion of Agricultural Sector	1. Complete an Integrated Agricultural Development & Support Strategy within the TGDS processes: <ul style="list-style-type: none"> Develop agricultural hubs in areas with moderate to high potential agricultural land Establishment of a Programme for the transfer of high-potential agricultural land to targeted communities Establish a Programme to promote/establish urban agriculture in poor communities 2. Promote local food production for local consumption	Acquisition of an Agricultural Strategy in time for the Agricultural Summit in March 2007	Complete by end Feb 2007	Failure to implement	Include in CoT integrated planning framework Mobilise resources widely	R15m in current year. Subsequent years to be budgeted for according to needs.	✓	✓	✓	ED/LED later to be transferred to new Agriculture Department	Quarterly reports
			#16	Support for the Gauteng City Region Project	1. Continued support and collaboration with other stakeholders. 2. Establish a task team to participate and represent the CoT at the GCR	Establishment of Gauteng as an internationally competitive city-region	Establish the task team by July 2007	Appointing over-committed members to the task team	Appointment of dedicated team members to the project	COO budget	✓	✓	✓	Office of the COO	Quarterly reports
		Special Development	#17	Development of economic development areas and corridors.	1. Develop metropolitan activity nodes in the following areas: <ul style="list-style-type: none"> Soshanguve Mabopane Hammankraal Atteridgeville Mamelodi Garankuwa 2. Development of three metropolitan corridors: <ul style="list-style-type: none"> N1/Ben Schoeman Highway between Tshwane and Midrand R21 between Tshwane and O.R. Tambo International Airport Bakwena/Platinum Highway Corridor 	Endogenous growth within the target areas.	Feasibility study completed by Dec 2007	Failure to maximise endogenous growth in the target areas Insufficient funding for economic infrastructure in the selected areas	Include in CoT integrated planning framework Mobilise resources widely	City Planning budget	✓	✓	✓	City Planning, Infrastructure Department, ED/LED	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
		2010 and Beyond	#18	Exploit economic potential of 2010 and beyond	1. Establish and staff a 2010 Project Management Office 2. Secure rights for public viewing sites for SMMEs 3. Facilitate partnerships between SMMEs and large 2010 sponsors and contractors 4. Redesign the metropolitan corporate identity and brand imagery to reflect a 2010 host city status	<ul style="list-style-type: none"> ▪ Full participation of SMME's; ▪ Skills transfer and inclusion of SMME's; ▪ To take advantage of the international profiling of the city; ▪ Minimise project opportunity costs and avoid wastages; 	<ul style="list-style-type: none"> ▪ Fully functional PMO by March 2007; ○ New CoT Corporate image by July 2007 	Delayed appointment of 2010 Project Management Team	Full implementation	COO budget	✓	✓		Office of the COO; Corporate Services and Sport & Recreation	Quarterly reports
Reduce unemployment by 50% by year 2014	Economic Empowerment Agenda	Human Resource Development	#19	Maximise human resource development	1. Conduct research into, and promote the matching of skills development with market demand 2. Optimise utilisation of JIPSA opportunities 3. Engage volunteer organisations in developmental programmes 4. Implement a Mentorship Programme for technical skills transfer and support for SMMEs	<ul style="list-style-type: none"> ▪ Matching skills development with Sectoral labour demands; ▪ Improved labour absorption, productivity and profitability of city enterprises. ▪ Promote skills transfer. 	<ul style="list-style-type: none"> ▪ Market demand survey to be completed by Apr 2007. ▪ Develop an integrated Skills development programme for the City commence by July 2007. 	Failure to implement on target	Full implementation	All Department budgets	✓	✓	✓	Corporate Services and all Departments	Quarterly reports by Corporate Services
Ensure a more balanced sharing of benefits between 1 st and 2 nd economies	Economic Empowerment Agenda	Transitional Programme between 2 nd and 3 rd economies	#20	Improve the Regulatory Framework	1. Investigate the further streamlining of business applications, building approvals and procurement processes 2. Identify and reduce restrictive land-use regulatory conditions particularly for 2 nd economy businesses	Improved support for SMME's, especially 2 nd economy businesses	Ongoing	Failure to execute continuous review and improve regulatory processes	Agreed scheduling for periodic reviews	Departmental budgets	✓	✓	✓	Legal services and City Planning	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Level	#	Major Interventions (Key project descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
			#21	Promotion of Rural Economic Development and Empowerment	1.Commission research to establish the unique competitive economic strengths and advantages of each rural area in Tshwane and develop specialist strategies to exploit these advantages 2.Establish a network of enterprise facilitators to assist rural communities to achieve indigenous economic growth and entrepreneurial and leadership capacity building 3. Promote the development of the following sectors in rural communities: <ul style="list-style-type: none"> Hospitality and Tourism Sector Arts and Crafts Manufacturing Production of speciality agricultural products and agri-foods for local market 	Establishment of a comprehensive rural economic development programme for the CoT	To be completed by Oct 2007	Failure to dedicate support programmes and resources for rural economies	Establishment of an office to drive Rural Economic Development	R2m in current year and Departmental budgets. Subsequent years to be budgeted for according to needs.	✓	✓	✓	LED and City Planning	Quarterly reports
			#22	Establishment of Co-operative Clusters in selected sectors and targeting Women, Youth and SMMEs	1. Arrange Roadshows to rural and urban communities 2. Establish 30 Co-operative Clusters per annum from 2007 in the following sectors: <ul style="list-style-type: none"> Housing Tourism & Creative Industries Agriculture Environmental Management 3. Establish a database of co-operatives and potential co-operatives as well as service providers.	Accelerated inclusion in the mainstream economy.	30 cooperatives per annum from 2007.	Under-resourcing and restrictive regulatory framework	Establish a supportive regulatory framework for new initiatives	R5m per annum operational budget. R10m for infrastructure support over first 3 years. Subsequent years to be budgeted for according to needs.	✓	✓	✓	ED/LED	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
			#23 a	Promotion of Tourism	<ol style="list-style-type: none"> 1. Establish a Programme to promote business tourism 2. Implement the Tourism Master Plan (20 year plan) 3. Facilitate and participate in bidding for the of hosting major events 4. Compile a profile of Inner City heritage sites 5. Launch tourism marketing campaigns for major sporting events 	<ul style="list-style-type: none"> ▪ Increase city's attractiveness to visitors; ▪ Improved city profile; ▪ Increase tourism capacity; ▪ Improved domestic tourism; 	<ul style="list-style-type: none"> ▪ Double number of conferences by 2008; ▪ 5 new attractions in the inner city. 	Under-resourcing tourism initiatives	Full implementation of the Tourism Master Plan	R280m over the next five years	✓	✓	✓	Tourism	Quarterly reports
			#23 b	Promotion of Creative Industries	<ol style="list-style-type: none"> 1. Establish a Programme to promote the film, music and entertainment sectors (Moretele Park) 2. Establish a Craft Centre in the North linked to the South 3. Promote Tshwane as a home for Jazz in the country 4. Develop indicative business plan for all sun-sectors identified in the Creative Industry cluster 5. Establish an annual Tshwane International Indoor Jazz Festival 6. Continue support for Vukani Fashion & Designers Programme, Fashion in Africa Projects 7. Establish a Talent Search Programme 	<ul style="list-style-type: none"> ▪ Boost trade; ▪ New jobs; 	<ul style="list-style-type: none"> ▪ Increase retail trade by 20%; 	Insufficient focus on the potential of the Creative Industries sector in CoT	Urgent attention to the development of a Creative Industries business plan	R2m in current year. Subsequent years to be budgeted for according to needs.	✓	✓	✓	ED/LED	Quarterly reports
Ensure a more balanced sharing of benefits between 1 st and 2 nd economies	Transformational Agenda (Promotion of Social Inclusion)	BBBEE	#24	Promotion of Broad-Based Black Economic Empowerment	1. Fully implement the Tshwane BBBEE Strategy	Equitable sharing of economic growth and prosperity	Full implementation of the BBBEE Strategy	Failure to implement target	Full implementation	Included in Dept budgets	✓	✓	✓	Corporate Services; Finance; and Governance	Quarterly reports
			#25	Promotion of job creation by means of the Tshwane Expanded Public Works Programme	<ol style="list-style-type: none"> 1. Full implement the Tshwane Expanded Public Works Programme. 2. Establish a Project Management Unit 	Effective skills development and job creation	Creation of 650 jobs per annum	Failure to implement target	Full implementation	R2m in current year for establishment of PMU. Ongoing - included in Dept budgets	✓	✓	✓	ED/LED and Infrastructure Depts	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
			#26	Implementation of Employment Equity	1. Full implementation of the CoT's Employment Equity Strategy	Equitable employment and promotion practices in the CoT	Full implementation by end of current financial year	Failure to implement target	Full implementation	Included in Dept budgets	✓	✓	✓	Corporate Services and all Depts	Quarterly reports
			#27	Implementation of Preferential Procurement	<ul style="list-style-type: none"> o Critical issues requiring attention: <ul style="list-style-type: none"> • <i>Improved coordination between the CoT's SMME development initiatives and its preferential procurement activities.</i> • <i>Quicker payment turn around for SMME's;</i> • <i>Review the time given to prepare and submit tenders</i> 	Streamlined and fully supportive SMME procurement practices		Failure to implement target	Full implementation	Included in Dept budgets	✓	✓	✓	Corporate Services; Finance; Governance and ED/LED	Quarterly reports
			#28	Promotion of Women Economic Empowerment	1. Fully implement the Tshwane Women Economic Empowerment Policy, Strategy and Implementation Plan. 2. Establish linkages with national womens' initiatives	Women economic empowerment	Full implementation by March 2007	Failure to implement target	Full implementation	R5m in current year Ongoing – subsequent years included in Dept budgets	✓	✓	✓	LED and Social Development	Quarterly reports
Mainstreaming Gender and Equity	Economic Empowerment Agenda	Women Economic	#29	Promotion of Youth Economic Empowerment	1. Establish a locally-focussed Youth Economic Empowerment Policy, Strategy and Implementation Plan with targeted programmes aligned with the City Development Strategy 2. Establish linkages with national youth initiatives	Youth economic empowerment	Full implementation by March 2007	Failure to implement target	Full implementation	R1m in current year. Partnership with Provincial and National Programmes	✓	✓	✓	ED/LED and Social Development	Quarterly reports
		Youth Economic													

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
Develop and Implement strategies to mitigate against risk	Agenda to Mitigate Risk	Empowerment	#30	Empowerment of the Disabled	1. Establish linkages with national initiatives and support groups	Effective empowerment of the disabled	Linkages established by end of current financial year	Failure to implement target	Full implementation	Included in Dept budgets	✓	✓	✓	Social Development	Quarterly reports
		Management of	#31	Management of the economic consequences of the HIV/Aids pandemic	1. Commission an update of the current HIV/Aids Strategy 2. Implement the Tshwane HIV/Aids Mitigation Programme	Updated HIV/Aids and Mitigation Programme	Ongoing updating of strategy and programme implementation	Failure to implement target	Full implementation	Included in Dept budgets	✓	✓	✓	Social Development	Quarterly reports
		Safety & Security	#32	Management of Safety and Security	<ul style="list-style-type: none"> Develop a data set on the CoT's crime statistics as well as comparative statistics of other selected cities globally. <i>Ongoing implementation of the CoT Safety and Security Programme to manage these benchmarked indicators.</i> Effective enforcement of by-laws especially with regards to controlling and monitoring illegal trading and illegal land use. Control of illegal squatting in and around vacant land or vacant properties, shopping centres and under bridges of major routes. Visible policing and effective management of traffic during peak hours 	Creation of a favourable safety and security profile and image for the CoT	Ongoing improvement of Safety and Security measures in the CoT	Failure to implement target	Full implementation	Included in Dept budgets	✓	✓	✓	Safety and Security	Quarterly reports

Strategic Objective	Strategic Agenda	Strategic Lever	#	Major Interventions (Key project (descriptions / objectives)	Key Performance Indicators	Desired Outcomes	Indicators/ Targets	Risks	Mitigation Strategies	Budget	Time frames			Responsibilities (Partners)	Monitor/ Evaluate
											2007-09	2010-12	2013-15		
		Good Governance	#33	Good Governance	1. Develop a Tshwane-based Good-Governance Manual that will apply to all participants in the TDGS	Good governance practice in the CoT	Manual completed by March 2008	Failure to obtain buy-in by all	Political leadership	R2m in current year. Subsequent years to be budgeted for according to needs.	✓	✓	✓	Corporate Services and Governance	Quarterly reports
		Environmental Health	#34	Manage Environmental Health	Fully implement the CoT Environmental Health Strategy and Business Plan and incorporate into applicable interventions proposed in the TGDS	Sustainable Development	Ongoing	Failure to obtain buy-in and commitment	Political leadership	Included in Dept budgets	✓	✓	✓	Environment and Agriculture	Quarterly reports
		TGDS implementation	#35	Establish a TGDS Forum and Task Team	Complete by June 2007	Oversee implementation of the TGDS	Complete by June 2007	Inadequate programme management	Full implementation	R500,000 per annum	✓	✓	✓	Office of the Municipal Manager	Semi-annual reports

The TGDS also deals with the clarification of the roles that the CoT and its partners will have to play in implementing the Strategy and it focuses on a finance mechanism, and an approach to be followed to implement the TGDS, which also includes aspects such as monitoring, evaluation and reporting.

3.2.6.6 THE HUMAN DEVELOPMENT POLICY (HDP)

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

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

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

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

The CoT has committed itself to resolving human development concerns in a comprehensive manner within the framework of its overall development strategies as contained in the CDS and, guided by and vested in a broader provincial, national and international framework. The vision of this policy is to contribute towards the establishment of a sustainable environment in which the people of Tshwane are able to develop and achieve their full potential and lead productive lives in an inclusive manner. The policy aims to bring about changes in the determinants of the City's development

trends to ensure that these trends are in step with sustainable human development pursuits in a stable environment.

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

3.2.6.7 POLICY ALIGNMENT FRAMEWORK (PAF)

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

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

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

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

To this end the Tshwane Policy Alignment Framework targets:

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

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

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

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

An audit of the existing Tshwane Policies was conducted during 2006 and a report was submitted during September 2006. The audit concluded as follows:

“By engaging in a formal review of the current policies of the CoT a number of inconsistencies were uncovered. These inconsistencies ranged from duplicate policies to policies that have not been signed thus no confirmation if the policies have been implemented. By utilising the content of this report as well as the information contained in Annexure A (Operational Policies) and Annexure B (Strategic Policies) CoT will be able to address the inconsistencies and create more synergy in the policy environment.”

Following from the initial audit report proposals were submitted during October 2006 regarding Policy Alignment and Policy Database Development.

3.2.6.8 THE HUMAN RESOURCE DEVELOPMENT STRATEGY (HRD)

The CoT has embarked on the development of critical development strategies that will ensure sustainable institutional growth and compositeness, one of the strategies being the City Development Strategy. It was thus critical that an HRD Strategy be developed to ensure that the relevant competencies are developed and monitored so as to enable the CoT human resource contingent to not only respond to the undertaking of the CDS, but also enhance the implementation thereof.

The HRD take into account the following:

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

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

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

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

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

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

The HRD strategic priorities are the following:

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

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

Table 3.3: HRD Strategic Directives	
HRD Strategic Directives	
<p>HRD Priority Areas:</p> <p>Priority I: To develop the employees of the CoT to perform optimally, thus ensuring service delivery.</p> <p>Priority II: To implement the appropriate governance structures to effectively control, monitor and manage the learning experience within the CoT.</p> <p>Priority III: To support learning and development within the CoT through industry-based competency development, innovation, research and development.</p> <p>Priority IV: To ensuring that the skills and competencies of the Tshwane youth within manufacturing, government and business services are developed and enhanced.</p> <p>Priority V: To ensure effective and sound financial management.</p>	<p>HRD Strategic Intents:</p> <p>Learning and Growth: Empower and enable the CoT staff with skills and competencies to effectively deliver to their customers.</p> <p>Internal Business Processes: Ensure that the internal processes are simple, cost effective and manageable, whilst constantly looking for innovative ways of working.</p> <p>Customer/Stakeholder: Provide suitable, cost effective training and development solutions that meet both internal and external customer requirements.</p> <p>Financial Perspective: Optimise cost structure and cost recovery.</p>
<p>City of Tshwane Metropolitan Municipality HRD Strategy 2005</p>	

3.2.6.9 ALTERNATIVE SERVICE DELIVERY INSTITUTIONAL MODEL (ASD)

The CoT comprises of the amalgamation of thirteen previously independent local authorities. The combination of staff contingents and the different institutional arrangements have resulted in duplication of functions which in turn resulted in inefficient utilization and wastage of resources. The ability of the municipality to deliver its developmental mandate and provide effective service delivery is consequently constrained. (The existing Tshwane Macro Structure is reflected in Diagram 3.1).

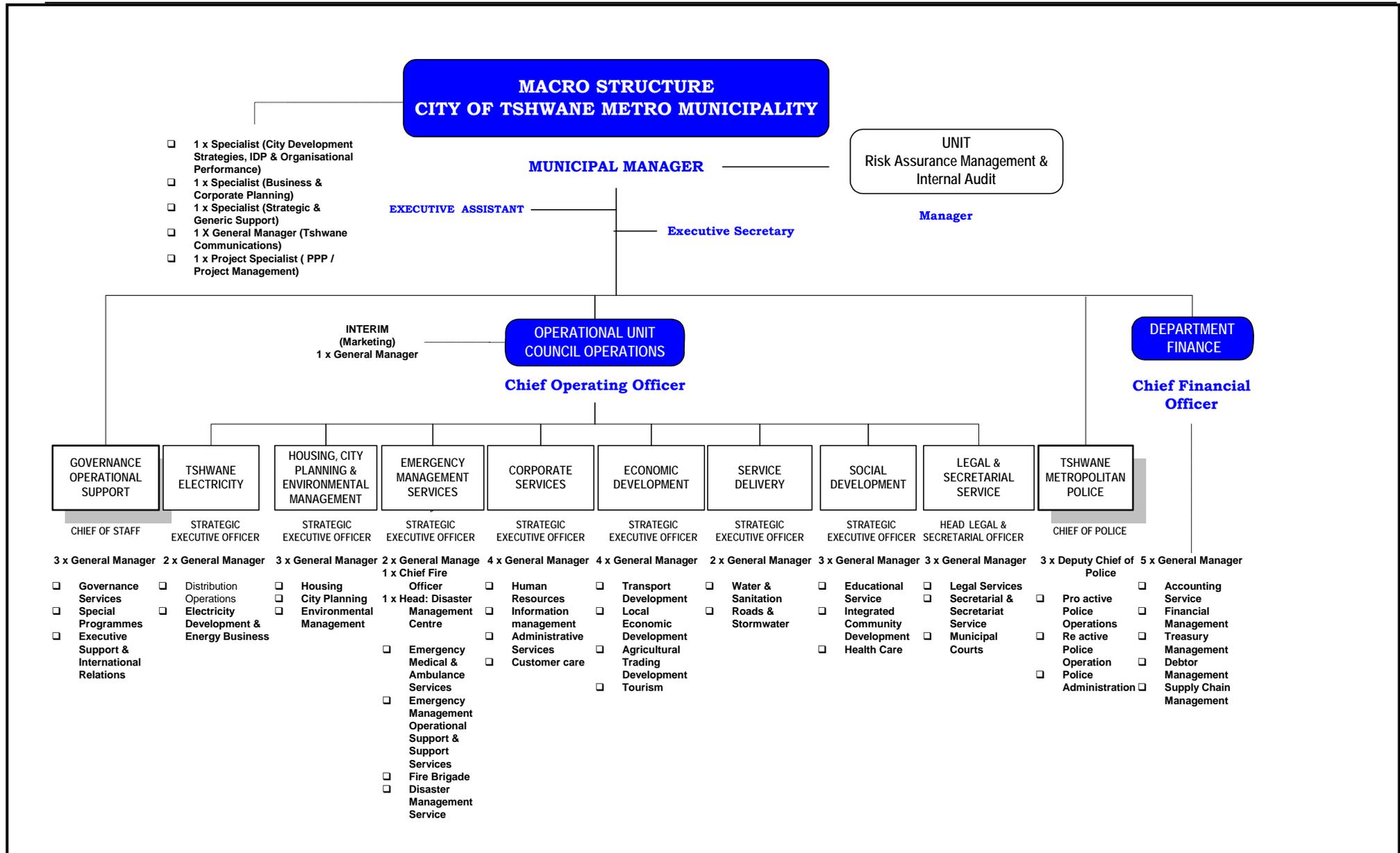


Diagram 3.1: Tshwane Macro Structure

The CoT has subsequently commissioned a process to investigate Alternative Service Delivery (ASD) models that would improve its delivery mandate. The objective of the investigation was to, amongst other, arrive at an optimal institutional structure for Tshwane.

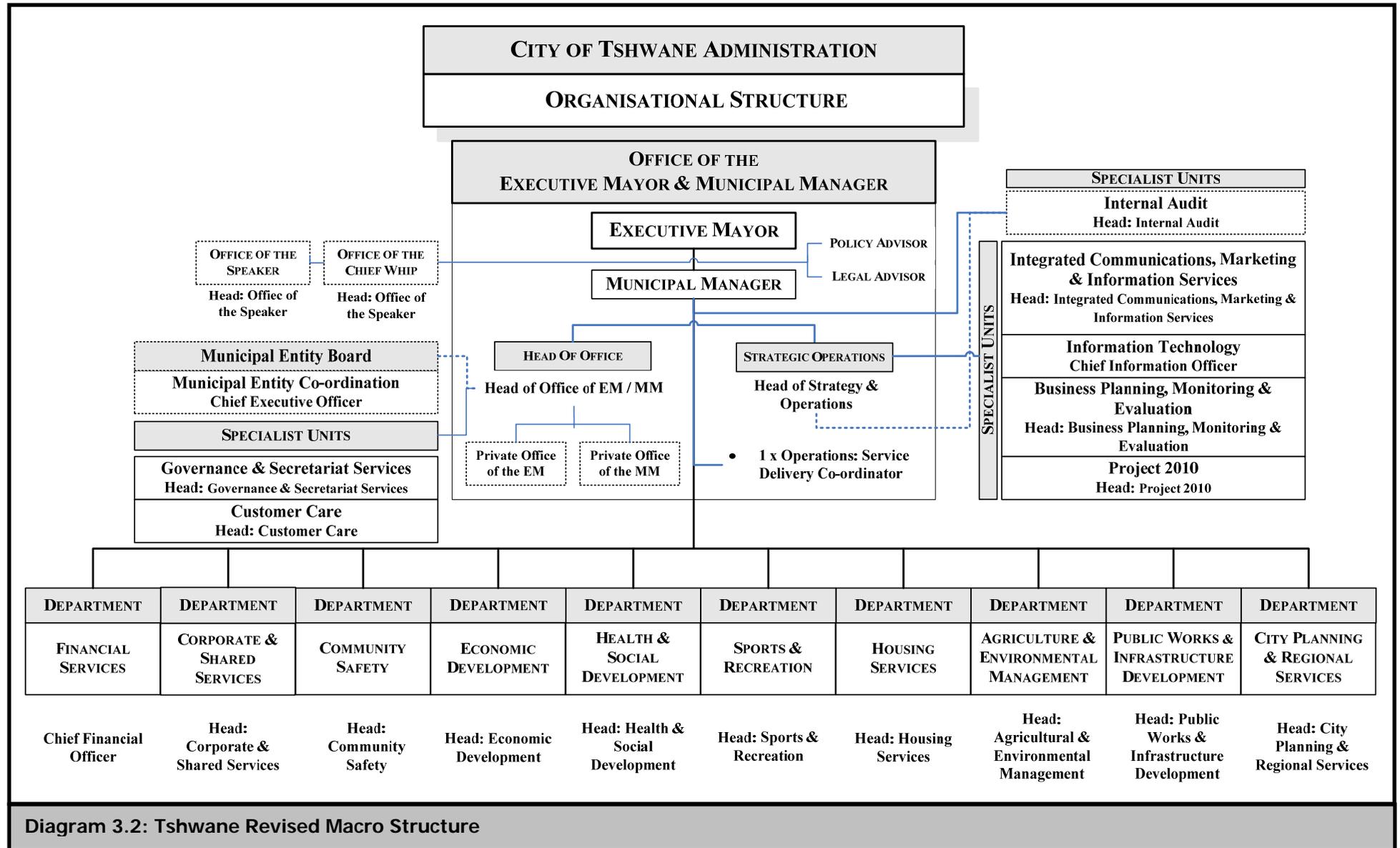
This initiative identified a number of areas where the municipality's structure could be changed to realise service delivery efficiencies. These areas were translated into a macro structure. Principles of this macro structure included:

- Enhancing the monitoring and evaluation capability of the political offices;
- Strengthening participation between the communities and the administration; and
- Promoting good governance and accountability.

To support the above principles, it was agreed that this new structure would need to:

- Ensure synergies, and remove wastage, fragmentation and duplications;
- Identify and address capacity requirements;
- Remove silos;
- Improve management efficiencies and where necessary reduce management layers;
- Identify services best provided through alternative forms of service delivery;
- Promote knowledge sharing, collaboration, and improved decision-making;
- Incorporate appropriate spans of control;
- Clarify roles and responsibilities, accountabilities and authorities;
- Capitalise on economies of scale; and
- Enhance needs-responsive service delivery.

In August 2006, the CoT embarked upon a micro design process, applying the above macro design principles. The process aimed at ensuring alignment of the macro structure and business processes to a relevant micro structure of the municipality. As a result of initial work done on the micro design, it became evident that in order to realise the ASD initiatives, the approved macro structure required review and alignment to the organisational strategic goals and objectives. A number of suggestions were made. Council adopted the proposed amendments to the macro structure on the 2nd of November 2006, and work continued with the micro design. (Refer to Diagram 3.2 for the revised macro structure).



The Way Forward

Organisational design must be seen as a dynamic process. In order for organisations to survive and grow, a certain amount of fluidity must be allowed in this process. Structure changes as strategy emerges. The City of Tshwane must, therefore, be prepared to anticipate changes to this structure, to enable sound delivery and facilitate adaptability to the needs of the citizens it serves.

In line with this, it is recommended that the effectiveness of the structures be reviewed following a six month period of implementation, to allow for any minor adjustments that may be required to ensure service delivery effectiveness.

3.2.6.10 ESTABLISHMENT OF PROGRAMME AND PROJECT MANAGEMENT CAPABILITY IN TSHWANE

The CoT acknowledges that more and more complex challenges are faced in achieving more with less money in shorter time frames. The eradication of backlogs targets have been set, the millennium goals communicated and local government is required to perform their infrastructure delivery in the face of increased administrative and legislative controls. Also, additional developmental deliverables over and above the infrastructure construction norm, such as the EPWP targets, as one of many examples are to be catered for as well.

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

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

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

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

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

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

3.2.6.11 MUNICIPAL SUPPLY CHAIN MANAGEMENT POLICY (SCMP)

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

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

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

3.2.6.12 TSHWANE ECONOMIC DEVELOPMENT AGENCY (TEDA)

It is critical that the economy of this city grows faster if we are to remain socially and economically sustainable. The CoT has therefore investigated the feasibility of an economic development agency. It will facilitate and promote local economic development in the Municipal area of the City of Tshwane Metropolitan Municipality through initiating, facilitating and implementing projects designed to further the economic development objectives of the municipality. The TEDA will assume operational responsibility for business support and trade promotion and project research and development. They will also drive and implement special projects designed to meet Tshwane's strategic economic and social objectives.

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

3.2.6.13 CUSTOMER CARE POLICY

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

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

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