

CHAPTER 7: WAY FORWARD

The TIDP contains, amongst other, the work done by departments during the first year (2006/2007) of the five year IDP planning cycle and political term. The TIDP 2006-2011 last year (2006) under the Way Forward chapter, called for concerted effort by the departments to achieve alignment to the goals of the 5YP during the period June 2006 to March 2007.

The year was subsequently utilized for horizontal and vertical alignment with a focus on planning to achieve the 5YP goals and objectives, whilst also conducting the day to day business of serving the constituency. The achievements were attained under difficult circumstances. The high turnover of staff, vacant positions and the restructuring of the organisation, made for a period of flux, uncertainty and reallocation of resources to achieve this TIDP. Whilst change with correct intentions, as they are in CoT, is most certainly for the best, it also goes hand and hand with higher level of effort required from those tasked to also still deliver on their day to day mandates.

The departments are commended for their sincere effort and very hard work during this period.

The next period, that of June 2007 to March 2008, need to be utilized to build on the work done during the preceding period. The organisation has already budgeted for the 2007/2008 MTREF according to the new ASD organogramme, and the staff is set to be in place by 1 July 2007 setting the scene for the organisation to perform from an improved arrangement of resource application. However, herein will also lie the challenge for 2007/2008. The expeditious settling in and continuous high quality delivery of services will again call for special effort from the staff, especially those in management positions as they will be looked upon to arrange the circumstances, whether process or tools, for their staff as soon as possible, so that attention to focused service delivery prevail as the main consumer of effort.

The focus of the TIDP Process Plan for 2007/2008 will once again be on departmental business planning as the planning vehicle towards achieving the City Business Plan. Business planning within the various individual municipal entities has not been adequately addressed during 2006/2007 and will receive specific attention during 2007/2008. Another important aspect is that of the interface management between the MFMA budget compilation process and that of the departmental business planning deliverables in order to facilitate balanced outcomes.

The purpose of departmental business planning towards forward planning to achieve their respective portfolios in terms of the City's strategies is paramount. To plan towards constraints is to not plan at all but rather to accept the future in terms of the present constraints. Planning to beyond constraints is to be prepared and ready to take up opportunities along the way of overcoming the constraints. Constraints should not be placed on planning towards the ideal. However, constraints on achieving the ideal must be identified, considered, reported and addressed as far as possible. The departmental business planning process during 2006/2007 has to some degree taken constraints and risks into account. This will need to be improved on during 2007/2008. The purpose of sound financial management is paramount in ensuring sustainability en route to the ideal. Such as a mountaineer that has to work responsibly with his provisions to sustain his efforts en route to the peak and back, to thereafter be able to savor his achievement; so must good financial management provide the necessary guidance, ensuring disciplined application of the CoT's financial capacity and thereby achieving the goal of a better life for all of CoTs citizens, not only for the present but also the distant future.

The incremental goals set towards ultimately achieving 2014 are upon us with the 2010 Soccer World Cup another goal that needs to be achieved along the way. The approved MTREF will provide for a three year cycle of certainty towards implementation of the goals. This period is of utmost importance in achieving the various strategies reflected in this document. Past practice of reducing budgets of departments that are faced with challenges to implement and then allocating it to departments in better positions to implement, need to be reconsidered. Although this practice attempts to maximize levels of service delivery it does lend itself to skewed service delivery of certain services at the expense of other and the possible continuation thereof which may be counter productive to what the constituency needs and the 5YP actually intends. Specific interventions in alleviating the challenges that departments may face must rather be implemented and the relevant arrears be eradicated. The new organisational structure as derived from the ASD model should have a positive impact on the alleviation of these challenges.

The separate CoT planning, performance review, reporting and budget compilation time frames will be reviewed with a view to enable sufficient time for the individual processes to feed into and to support one another during the 2007/2008 planning period. This will contribute to higher levels of detail information available at critical milestones of the integrated planning process, which in turn should result in enabling informed decision making on both functional and strategic levels of the municipality.