

SECTION C, D, E & F

2020 VISION AND IMPLICATIONS

Vision:

“A prosperous, Sustainable and Community-oriented City”

IMPLICATIONS	“HOW”
<ul style="list-style-type: none"> • Financially viable 	<ul style="list-style-type: none"> • Attract investment • Focus on debtor management(Revenue management)
<ul style="list-style-type: none"> • New investments 	<ul style="list-style-type: none"> • Merafong Urban Renewal • Develop an investment incentive scheme
<ul style="list-style-type: none"> • Diversified economy 	<ul style="list-style-type: none"> • Grow the tourism, construction and agricultural sectors
<ul style="list-style-type: none"> • Decent work 	<ul style="list-style-type: none"> • Attract long term investment
<ul style="list-style-type: none"> • Increased household income 	<ul style="list-style-type: none"> • Investment attraction urban renewal, grow the economy
<ul style="list-style-type: none"> • Stable society 	<ul style="list-style-type: none"> • Improve protection services
<ul style="list-style-type: none"> • Communication & involvement 	<ul style="list-style-type: none"> • Regular feedback sessions with community

NEW MISSION AND IMPLICATIONS

Mission: “To provide quality services to all”.

- The implications of “quality” services are:
 - High service standard provision
 - On-time delivery
 - High response rate
 - Low service delivery backlogs
 - Consistency delivery services to high standards
 - We deliver what the citizens expects
 - The services are available all the time.

VISIONING

Core Values

CORE VALUE	DESCRIPTION
<ul style="list-style-type: none"> Honesty 	<ul style="list-style-type: none"> "We are transparent about what we do"
<ul style="list-style-type: none"> Integrity 	<ul style="list-style-type: none"> "We do what we mean, we mean what we do"
<ul style="list-style-type: none"> Accountability (Responsive & accountable LG) 	<ul style="list-style-type: none"> "We are accountable to our stakeholders and take accountability for the decisions we make"
<ul style="list-style-type: none"> Inspirational 	<ul style="list-style-type: none"> "We inspire our employees and stakeholders to go beyond the call of duty and strive for excellence"
<ul style="list-style-type: none"> Teamwork 	<ul style="list-style-type: none"> We recognize and appreciate the importance of teamwork in achieving our objectives and providing quality services.

STRATEGIC OBJECTIVES

The strategic objectives of MLM are presented next. The Key Performance Indicators (KPIs) for each objective are presented. The initiatives that must be implemented to achieve the objectives are highlighted.

GOAL 1: To ensure the provision of basic services (LGTAS: Meet basic needs of the community)

Strategic Objective	KPI	Initiative/Programme
Provide access to basic services	<ul style="list-style-type: none"> % Access to water 	<ul style="list-style-type: none"> Implement current approved projects to close the service delivery backlogs Merafong Urban Renewal Programme
	<ul style="list-style-type: none"> % Access to sanitation 	
	<ul style="list-style-type: none"> % Access to electricity 	
	<ul style="list-style-type: none"> % Access to solid waste removal 	
Provide access to sustainable human settlements	<ul style="list-style-type: none"> % Access to housing 	<ul style="list-style-type: none"> Implement current approved infrastructure projects Merafong Urban Renewal Programme
	<ul style="list-style-type: none"> % Planned new roads built 	
	<ul style="list-style-type: none"> % Planned Thusong Centers built 	
	<ul style="list-style-type: none"> % Planned new libraries built 	
	<ul style="list-style-type: none"> % New schools built 	
	<ul style="list-style-type: none"> % New clinics built 	

GOAL 2: To promote local economic development (LGTAS: To halve poverty and unemployment 2014/meet the basic needs of the communities))

Strategic Objective	KPI	Initiative/Programme
Reduce poverty	<ul style="list-style-type: none"> Poverty level 	<ul style="list-style-type: none"> Poverty Eradication Strategy
Create decent jobs	<ul style="list-style-type: none"> # Permanent jobs created 	<ul style="list-style-type: none"> Poverty Eradication Strategy
	<ul style="list-style-type: none"> # Temp jobs created 	<ul style="list-style-type: none"> Investment Attraction Programme
	<ul style="list-style-type: none"> # Contract jobs created 	<ul style="list-style-type: none"> Merafong Urban Renewal Programme
Attract new investments	<ul style="list-style-type: none"> Size of new investments 	<ul style="list-style-type: none"> Merafong Urban Renewal Programme
	<ul style="list-style-type: none"> Diversity of new investments 	<ul style="list-style-type: none"> Economic Development Programme
Improve appearance of municipal buildings	<ul style="list-style-type: none"> % Implementation 	<ul style="list-style-type: none"> Merafong Urban Renewal Programme

GOAL 3: To ensure municipal transformation and organizational development (LGTAS: Professionalism in municipalities)

Strategic Objective	KPI	Initiative
Attract best talent	<ul style="list-style-type: none"> % Vacancy level 	<ul style="list-style-type: none"> Talent Management Initiative Recruitment Strategy
Develop employees	<ul style="list-style-type: none"> # Employees trained by job role 	<ul style="list-style-type: none"> Employee Development Programme
	<ul style="list-style-type: none"> Proficiency level by job role 	
Retain best talent	<ul style="list-style-type: none"> Retention level (%) 	<ul style="list-style-type: none"> Talent Management Succession Planning
Improve employee satisfaction	<ul style="list-style-type: none"> Employee satisfaction level 	<ul style="list-style-type: none"> Climate survey
Improve customer satisfaction	<ul style="list-style-type: none"> Customer satisfaction index 	<ul style="list-style-type: none"> Customer satisfaction survey
	<ul style="list-style-type: none"> Response time 	
Promote local suppliers	<ul style="list-style-type: none"> Total local spend 	<ul style="list-style-type: none"> Preferential Procurement Supplier Development Programme
Ensure BBBEE	<ul style="list-style-type: none"> # BBBEE suppliers spend 	<ul style="list-style-type: none"> Preferential Procurement Supplier Development Programme
Achieve Employment Equity targets	<ul style="list-style-type: none"> % Females at management level 	<ul style="list-style-type: none"> Employment Equity Programme
	<ul style="list-style-type: none"> % Youth 	
	<ul style="list-style-type: none"> % People living with disabilities 	

GOAL 4: To ensure municipal financial viability and management (LGTAS: Responsive and accountable local government, professionalism in municipalities)

Strategic Objective	KPI	Initiative
Manage budget	<ul style="list-style-type: none"> • CAPEX budget variance 	<ul style="list-style-type: none"> • Capital budget management
Achieve financial viability	<ul style="list-style-type: none"> • Outstanding service debtors 	<ul style="list-style-type: none"> • Financial management
	<ul style="list-style-type: none"> • Cost cover 	
Manage risk	<ul style="list-style-type: none"> • Cost of risk 	<ul style="list-style-type: none"> • Risk management

GOAL 5: To ensure good governance and public participation (LGTAS: Partnership between local government, communities and civil societies/responsive and accountable government)

Strategic Objective	KPI	Initiative
Enhance community participation	<ul style="list-style-type: none"> • # Ward meetings • Level of feedback to community • Quality of community input 	<ul style="list-style-type: none"> • Community Participation Initiative • Office accommodation for councilors • Data base with register of community issues and participation record • Use of CDWs with electronic gadgets to capture community issues, needs and record participation meetings • Capacitation of the CLOs • Locate skilled residents and encourage them to contribute at participation meetings • The central coordination point for correspondence with communities is Office of the Speaker
Comply with all statutory requirements and policies	<ul style="list-style-type: none"> • Overall compliance level (%) 	<ul style="list-style-type: none"> • Policy implementation
Implement council policies	<ul style="list-style-type: none"> • % Implementation level 	<ul style="list-style-type: none"> • Policy implementation

GOAL 6: Integrated Spatial Development Framework for Sustainable Development.

It was agreed at the workshop that the objectives under this Goal will be outputs in the other five goals. Consequently, they were not identified separately.

The Local Government Turn Around Strategy (LGTAS) has identified five objectives necessary to turnaround municipalities.

- Ensure that municipalities meet the basic service needs of communities
- Build clean, effective, efficient, **responsive and accountable** local government.
- Improve performance and **professionalism** in municipalities.
- Improve **national and provincial policy, oversight and support**.
- Strengthen **partnerships** between local government, communities and civil society.

NB: Vision 2020 is aligned to LGTAS as indicated by bold objectives.

The West Rand District Municipality is recognized in the LGTAS as a best practice Municipality in Good Governance, with focus on development facilitation.

The objective to “improve performance and professionalism in municipalities” cuts across the various strategic objectives set for MLM. Examples are:

- Achieve financial viability
- Improve employee satisfaction
- Improve customer satisfaction
- Create decent jobs
- Attract new investments
- Provide basic services

LGTAS objectives are also aligned to the new mission and vision

LONG TERM STRATEGY

Key strategy themes

- Theme 1: Provide quality basic services
- Theme 2: Poverty eradication emphasis
- Theme 3: Establish Merafong Urban Renewal Programme
- Theme 4: Establish Merafong Urban Renewal Fund
- Theme 5: Emphasis on Economic Development
- Theme 6: Establish the Shared Service Centre
- Theme 7: Promote community based cooperatives
- Theme 8: Emphasis on skills development and capacity building
- Theme 9: Emphasis on performance management
- Theme 10: Promote sustainable development
- Theme 11: Enter into partnerships and strategic alliances
- Theme 12: Formalize the institutional arrangements and governance.

PROGRAMMES AND PROJECTS

Key Programmes

PROGRAMME	PROJECTS	ISSUES ADDRESSED
Merafong Urban Renewal	<ul style="list-style-type: none"> Roads & Stormwater Electricity Water and Sanitation Housing Environmental Management LED and Tourism Health Education Heritage Safety & Security Finance Spatial Planning Legal 	<ul style="list-style-type: none"> Service delivery backlog HIV/Aids pandemic Preservation of heritage sites High debtors Urban sprawl Poor implementation of Council policies Tourism opportunities not fully leverage High levels of unemployment
Merafong Urban Renewal Fund	<ul style="list-style-type: none"> Feasibility study Fund raising Consolidation of all poverty related funds Structures setup Operation 	<ul style="list-style-type: none"> Lack of funding High level of debtors
Poverty Eradication	<ul style="list-style-type: none"> Poverty Eradication Strategy Beneficiation projects Cooperative setup Skills Development Community facilitation 	<ul style="list-style-type: none"> High poverty levels High unemployment levels Lack of relevant skills
Shared Services Centre	<ul style="list-style-type: none"> Feasibility study Business & System definition Site selection SLA definition Transition 	<ul style="list-style-type: none"> Lack of streamlined support processes Economics of scale not leverage
Economic Development	<ul style="list-style-type: none"> Investment attraction Tourism development Mini industrial parks Local business support centre Partnership programme Business process outsourcing Agriculture hub 	<ul style="list-style-type: none"> Lack of investment attraction Declining mining sectors Diversity of industry sectors is low Limited support to SMME's
Municipal Transformation	<ul style="list-style-type: none"> Ward based service delivery plan Office accommodation for Councillors Technology support for Councillors Capacitation of community development workers (CDW) 	<ul style="list-style-type: none"> Service delivery backlog Limited access to government services Lack of office accommodation for Councillors Lack of structured data and information management.