

2008/09

INTEGRATED DEVELOPMENT PLAN REVISION



a world class African city

**INTEGRATED
DEVELOPMENT
PLAN**

Volume 1

Revision

2008/09

City of Johannesburg

ISBN 978-0-620-41091-5

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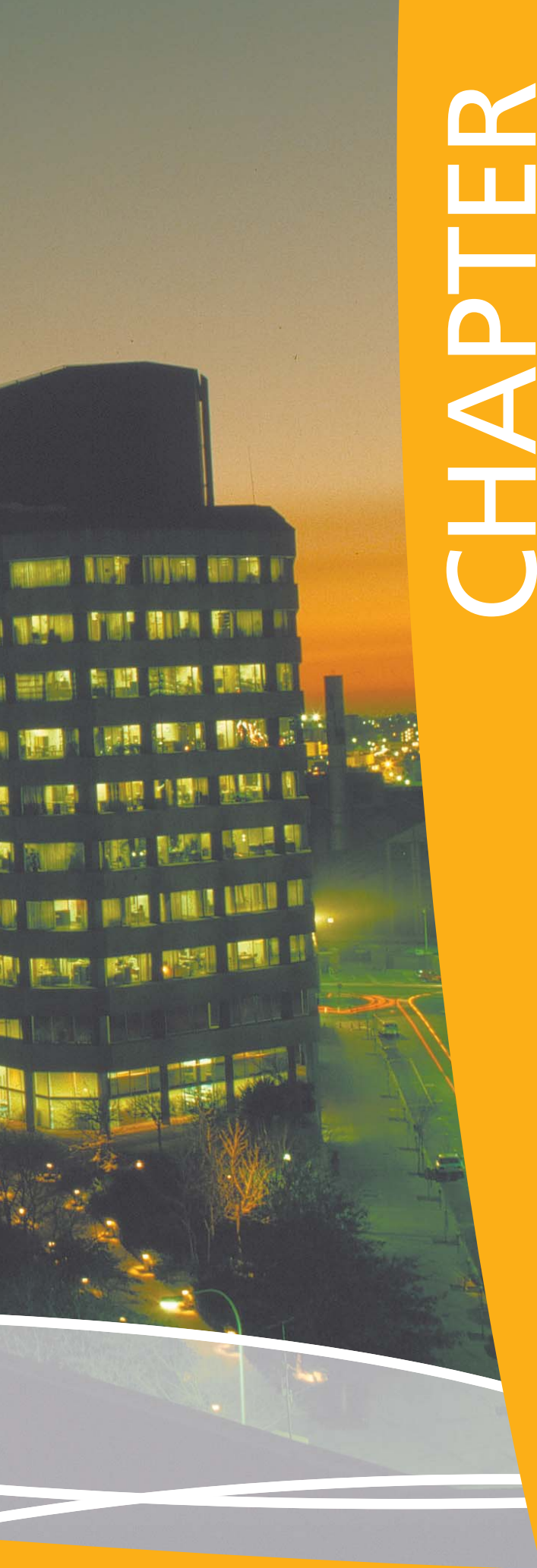
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CHAPTER



Introduction

Introduction

The Integrated Development Plan (IDP) of the City of Johannesburg (CoJ) is a comprehensive, integrated and multi-faceted document that seeks to achieve a number of objectives and imperatives.

The rationale for developing an IDP in the CoJ is outlined below:

- The IDP is part of a suite of strategic planning instruments that guide development and service delivery in the city. The Growth and Development Strategy (GDS) provides the vision and long term strategic perspective for the City, while the IDP sets out the strategic plan for the medium term that coincides with the 2006/11 electoral term. Each Department and Municipal Entity (ME) is required to complete a detailed annual business plan that gives operational expression to the IDP.
- The Municipal Systems Act (MSA) 2000 (Act No. 32 of 2000), prescribes the formulation and approval of the IDP by Council, meaning that the IDP may not be delegated. This is important because the legislation lends the weight of the law to the IDP; and the approved IDP itself has the force of law.
- The IDP is the key mechanism for vertical and horizontal alignment. It strives to achieve vertical integration between the municipality and other spheres of government; and works towards horizontal integration between adjacent municipalities.
- The IDP weaves together the discrete activities within the municipality by providing a strategic overview; detailing the processes of intergovernmental alignment; showing the outreach and consultation process; setting out a summary of the Spatial Development Framework (SDF) and Capital Investment Framework (CIF); and framing the Performance Management System (PMS). The IDP also contains sector plans which define the Delivery Agenda, an overview of the City's key projects at an area-based level, and the key urban management issues and interventions.

The need to review the IDP

In terms of the MSA, municipalities need to review their IDP on an annual basis in order to assess their performance and changing circumstances. While the

basis for the annual review of the IDP is legislated, it is also critical for the City to continually update its plans in order to:

- Inform other components of the City's processes, including institutional, financial planning and budgeting;
- Ensure proper integration and alignment;
- Inform and take into account inter-departmental planning and budgeting; and
- Reflect internal or external changes (if any) that might have an impact on the priority issues, objectives, strategies, projects and programmes of the IDP's sector plans.

2008/09 IDP review process

Sector plan workshop

During September and October 2007, sector workshops were held with Departments and MEs to review the 2007/08 Sector Plans, and to develop a Delivery Agenda for 2008/09.

Budget lekgotlas

The review commenced in November 2007 with the first Budget Lekgotla to determine the draft Delivery Agenda for 2008/09, and also to develop key IDP interventions. Departments and MEs thereafter engaged in an initial round of business planning and budgeting from November 2007 to January 2008. Emerging from Budget Lekgotla 1 was a set of key IDP interventions for the 2008/09 financial year namely:

- Implementing key aspects of the new governance model;
- HIV and Aids awareness and support;
- Measuring of poverty and implementing revised social packages;
- Formalisation of informal settlements;
- Housing delivery with a focus on leveraging the private sector in mixed-income development;
- Basic Services programme;
- Growth Management Strategy;



- Rea Vaya Bus Rapid Transport (BRT) project;
- Demand side management and response to load shedding;
- Greening of the city;
- Targeting crime prevention and safety initiatives;
- 2010 facilities, compliance requirements, fan experience and legacy projects;
- Economic development initiatives to achieve the City's 9% growth rate;
- Shared Services Model;
- Implementation of Inner City Charter commitments and;
- Secondary property market.

These key IDP interventions are discussed in detail in Chapter 9.

The Budget Panel, held in January 2008, commented on initial departmental and ME Budget submissions; while the second Budget Lekgotla, held in February 2008, proposed budget allocations. Furthermore, the 2007/08 IDP and Budget process was also enhanced by steps taken to incorporate local communities, which formed the basis for the IDP and Budget outreach process.

Intergovernmental engagements

To strengthen collective planning, alignment across spheres of government, and implementation of intergovernmental priorities, there were engagements between the City and the Gauteng Provincial Government (GPG) and their respective line departments. The purpose of the engagements was to discuss:

- Key strategic issues and key priorities (Delivery Agenda) for the 2008/09 financial year;
- Joint planning initiatives towards meeting service delivery targets; and
- Enhancing intergovernmental alignment and integration.

Regional summits and community based planning (CBP)

The regional summits were structured with breakaway sessions for each ward to undertake a ward SWOT analysis, a ward vision and ward objectives.

Each ward also identified short and medium term issues which formed the basis of ward submissions into the 2008/09 IDP and Budget processes. These issues were forwarded to relevant Departments and MEs for assessment, to identify the budget and costs required over a medium term.

From this it can be seen that the Community Based Planning allowed the City and communities to plan together in order to achieve joint and co-ordinated outputs that complement each other. Furthermore, it also aided in fostering a social contract between the City and communities, as well as empowering Ward Councillors and Ward Committees to take ownership for development in their areas.

IDP and budget outreach process

The IDP and Budget Outreach process commenced in March 2008 to ensure extensive consultation on draft IDP and Sector Plans.

Significance of the 2008/09 IDP review in relation to business unusual

In his State of the Nation Address on 8 February 2008, President Mbeki said, "Many of the challenges

in our work which we have identified derive from serious weaknesses in terms of our planning. Thus, as part of our Apex Priorities in the coming period, we will complete the processes that will enable us to enhance government's capacity to put in place realistic and integrated plans, covering all spheres of government."

In view of the fact that we are moving towards the mid-term of office in local government, and taking into account the upcoming general elections, there is an urgent need to accelerate the pace of service delivery in order to realise the goal of a better life for all and to meet the target set in 2006. The City acknowledges that there is still a lot that needs to be done and, therefore, in discharging its mandate (as outlined in Schedule 4 and 5 of the Constitution) of providing the basic service delivery, it cannot be "Business As Usual."

Structure of the document

The document comprises of two volumes. Volume one is broken down into the following chapters:

- Chapter 1: Introduction
- Chapter 2: Background and Strategic Overview
- Chapter 3: Intergovernmental Alignment
- Chapter 4: IDP Outreach and Community Based Planning
- Chapter 5: Growth Management Strategy and Spatial Development Framework
- Chapter 6: Governance and Institutional Framework
- Chapter 7: Performance Management System
- Chapter 8: Sector Plans
- Chapter 9: Key IDP Interventions
- Chapter 10: Medium Term Financial Plan

Chapter 1: Introduction

This chapter outlines the key components of the IDP document, as well as the process followed in compiling the IDP review. It also reflects on the journey traversed thus far and the lessons informing this process, and how this experience will inform future planning in the long, medium and short term. It conceptualises the

significance of the 2008/09 IDP review in relation to the current context.

Chapter 2: Background and strategic overview

Chapter 2 defines the IDP and its importance in relation to good governance, co-ordination and integration across the three spheres of government. It further explains the intentions and objectives of the 2008/09 IDP Review. In broad terms it defines the approach and background about the genealogy of the IDP and Budgeting process in relation to five-year Mayoral Priorities and Growth Development Strategy (GDS) principles. It concludes by raising some of the key questions/ areas of focus for the City's 2008/09 IDP review and budgeting process in relation to the GDS:

- What are the programmes that we defined in the 2006/11 IDP?
- How well are we doing on these in relation to the GDS principles?
- How are we allocating resources in relation to these principles?
- If we continue as we are doing, what will the end result be for the City at the end of the Mayoral term?
- How does the City intend to achieve its objectives as set out in the GDS and, consequently, in the five year IDP?

Chapter 3: Intergovernmental Alignment

This chapter deals with intergovernmental alignment. It looks specifically at how to strengthen collective planning, and to bring alignment across spheres of government. It also reflects on the MEC's comments on the 2007/08 IDP and discussions from the Provincial IDP Engagements. It highlights key areas of alignment between the City, Provincial and National spheres and joint initiatives within the CoJ area. This chapter will also reflect on some of the City's initiatives in addressing issues of inter-municipal alignment, with a view to improving horizontal and vertical alignment.

Furthermore, it reflects on the City's contribution to the Gauteng City Region (GCR), which remains

a key initiative in shaping the future of the provincial and local government in the Province. In addition, this chapter also reflects on the initiatives with various organisations, such as South African Local Government Association (SALGA), SA Cities Network, and other cities and municipalities, locally and abroad.

Chapter 4: IDP outreach and community based planning

Chapter 4 deals with the Community Outreach Process, including the City's approach to Community Based Planning (CBP). It reflects on the measures to enhance participatory planning, budgeting and project implementation through CBP.

Chapter 5: Growth management strategy & spatial development framework

Chapter 5 outlines high-level interventions of the Spatial Development Framework (SDF), Growth Management Strategy, and Capital Investment Programmes (CIPs) term of the City's settlement restructuring agenda. It highlights the impact of the Growth Management analysis in relation to the revised Spatial Development Framework (SDF) and Capital Investment Framework (CIF) for the City.

It also reflects on the City's contribution/engagement to provincial and national initiatives such as National Spatial Development Plan (NSDP), Gauteng Spatial Development Plan (GSDP), Gautrain, 2010 FIFA World Cup, Rea Vaya BRT, etc.

Chapter 6: Governance and institutional framework

Chapter 6 reflects on progress and challenges in relation to the implementation of the City's governance and institutional model. Furthermore, it reflects on key programmes and activities for the Offices of the Speaker and Chief Whip in relation to the City's Governance model.

Also, it reflects on the functioning of Section 79 Portfolio Committees, Service Level Agreements, and the appointments of Boards for the MEs and, in relation to human resources, it outlines the City's Shared Services Model.

Chapter 7: Performance management system

This chapter outlines the processes and systems that are in place for monitoring and reporting on the issues of performance in relation to the five year IDP and individual scorecards. It also reports on the achievements and challenges that require attention.

Chapter 8: Sector plans

The annual review of the IDP includes the review of the 2007/08 Delivery Agenda. The following issues are covered:

- Five year sector indicators;
- Sector challenges and opportunities;
- Key IDP programme achievements;
- Areas of focus for 2008/09 (service delivery to be accelerated); and
- Any justification for changes in the Sector Plans.

Chapter 9: Key IDP interventions

Chapter 9 is guided by the November 2007 Budget Lekgotla, which outlined key IDP Interventions for the medium term.

Chapter 10: Medium term financial plan

This chapter provides the overall summary of the City's medium term budget (both capital and operating) that will enable the City to meet its operational and strategic objectives for the 2008/09 financial year, and the outer years. Furthermore, it reflects on the high level status of the City in relation to successes and challenges, i.e. the City's ability to implement its capital Budget, as well MIG.

Volume 2 comprises of area-based initiatives and projects.

It provides an overview of the City's key projects and initiatives at an area-based level. These projects and initiatives support the five - year Mayoral Priorities, the City's GDS, and the Delivery Agendas for 2008/09. The chapter includes the key urban management issues and interventions for each of the City's regions. Furthermore, it includes the Gauteng Provincial Government Capex projects for 2008/09, to be implemented in the CoJ municipal area and the ward priorities identified at regional summits.





CHAPTER 2

CHAPTER 2

Background and
Strategic Overview

Background and Strategic Overview

This chapter outlines how the Growth and Development Strategy (GDS) of the City of Johannesburg relates to the five year IDP.

In the Integrated Development Plan (IDP) review process, some key innovations have been introduced. The review process has shaped strategic choices about where to place programmatic and budgetary emphasis for the medium term. An overview of the key points of emphasis for 2008/09 are outlined in key IDP interventions, detailed in Chapter 9. This section also outlines the GDS indicators that will be used to measure the impact and outcomes of the City's intervention in relation to the five year IDP (2006/11) and GDS.

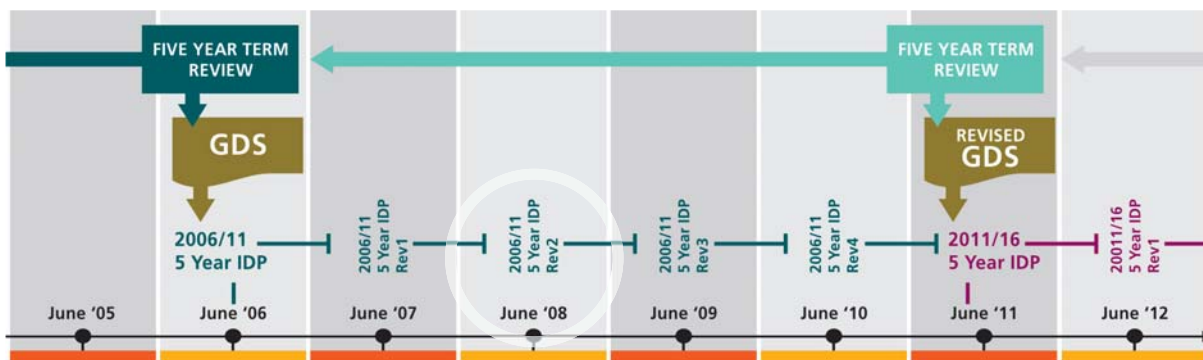
Strategic context

A deliberate choice was made at the start of the current Mayoral term of office to develop the GDS and IDP. They were developed simultaneously, and are regarded as related parts of a regular and predictable medium term cycle of strategic resource allocation that will, every five years, see the City reviewing progress over

the previous term of office; assessing future growth and development opportunities and challenges; and re-orientating longer term strategies, and on the basis of these steps, charting the course forward for the next term.

Diagrammatically, this regular, predictable cycle of integrated medium and long term planning is shown in the diagram below.

In this cycle, the GDS charts the long term strategic course and makes some of the bigger, overarching





decisions about what should be prioritised to accelerate growth, reduce poverty, build sustainable settlements, and empower communities. The IDP defines the medium term path. It spells out where the City wants to be after five years, and how it intends to get there. In a sense, the GDS and the five year IDP are two sides of the same coin.

The GDS is made up of four sections:

Long term strategic perspective: This provides a perspective of what the future may hold, on the basis of a strategic analysis of current and future trends and dynamics. It defines strategic challenges and opportunities, and the implications thereof.

Development paradigm: This is a set of core propositions for what must be emphasised if the City is to follow the best and fastest route to development. This boils down to six principles.

Vision statement: This is a statement of what an ideal city ought to look like 25 to 30 years from now.

Strategic choices: These choices consist of long

term goals and long term strategic interventions for achieving the City’s vision.

These long term goals and long term strategic interventions constitute one half of a set of Sector Plans. The Sector Plans bridge the GDS and IDP, the long term goals and strategic interventions emerge from the GDS, and are carried over into the 2006/11 IDP to frame:

- Five year objectives, specifying the outcomes the city aims to achieve over the current term of office; and
- IDP programmes (made up of initiatives, projects, new policies, etc.), which state exactly what must be done in the current term of office if the City is to achieve its five year objectives.

The 2006/11 IDP has thirteen Sector Plans. These roughly correspond with the portfolios of the Mayoral Committee (with two Sector Plans, Financial Sustainability and Economic Development, belonging to one Member of the Mayoral Committee, and Emergency Management Services and Johannesburg Metro Police Department, belonging to another).



These thirteen Sector Plans are:

- Community Development
- Corporate & Shared Services
- Economic Development
- Environment
- Financial Sustainability
- Governance
- Health
- Housing
- Infrastructure & Services
- Legislature
- Public Safety
- Spatial Form & Urban Management, and
- Transportation.

The heart of the GDS is the Development Paradigm. In 2006, through an extended process of internal consultation and debate informed by clear political choices emerging locally and nationally, the City extracted a set of six core development principles. These six principles are value propositions that cut across and underpin the strategic choices made in the GDS and IDP. The six principles are:

Proactive absorption of the poor: Johannesburg is South Africa's premier business city. This means it will remain a magnet for opportunity seekers. The City will not hope that the poor will go elsewhere, and it will not fail to address their needs. The City will work to facilitate the transition of 'the poor' (new households; new internal and circular migrants; those in hostels; informal settlements and historical ghettos; youth; and refugees) into the city. This means helping the poor to access basic livelihoods, start to build a core of assets, master demands of urban life, gear up for participation in the urban economy, and negotiate urban costs of living.

Balanced and shared growth: Historically, Johannesburg's relatively fast economic growth has been premised on commodity exports, in turn reliant on low input costs, especially low wage costs, for large business. The City must continue to keep the cost of doing business in the city as low as possible, but the structural dynamic in the economy must change if all residents are to enjoy the fruits of this growth. In a future local economy, 'accelerating economic growth' and 'ensuring that the benefits of growth are shared more broadly' will not be separate priorities. The City must instead work to ensure that the rate of economic growth is itself being driven up via a process of spreading the benefits of economic growth.

Facilitated social mobility and reduced inequality:

As a post apartheid city of Johannesburg has a non-negotiable obligation to 'absorb' the poor. But this does not mean taking in more poor people so that the City carries a bigger welfare burden. The City doesn't just want to help people in poverty: through shared growth and other measures we want to help people out of poverty. This is critical for the future development of Johannesburg. A bigger middle-strata of society is critical to expand the domestic economic market, and thereby encourage investment, bring

greater social stability, and create the pool of savers, risk-takers and investors in human capital from which derives future productive capacity. This means the City must work to enable people to aspire, and to unblock obstacles to rapid social mobility.

Settlement restructuring: The City has transformed its institutional arrangements and must now accelerate the restructuring of the city's spatial form. This involves a number of things but, as a matter of principle there is a need to change the city's spatial form to bring jobs closer to people and people closer to jobs. This requires boldness and creativity, and perhaps a fundamental change in planning away from simply facilitating spatial development towards actively directing it. Furthermore, it is acknowledged that cities are built by many players, but the City must regain control over future spatial structure.

Sustainability and environmental justice: Cities ignore the risk of global environmental trends at their peril, and that the worst affected whenever cities fail to manage these risks are always the poor. Johannesburg must become a more 'sustainable city' by anticipating and managing the effects of environmental change. This means trying to limit the impact of urban processes of production and consumption on the environment, inter alia by adopting more environmentally sustainable practices. It also means promoting 'environmental justice' by ensuring that poorer communities do not routinely suffer most the effects of urban-environmental risks and disasters. In addition, we must ensure that the quality of life is enhanced by extending green infrastructure in previously disadvantaged areas.

Innovative governance solutions: The worldwide long term trend is for citizens and stakeholders to demand more and more of their governments while, at the same time, wanting to contribute less and less to the public purse. Efficiency improvements are critical, but will only be part of the long term solution. It is recognised that the development challenges facing the City cannot be met alone. The City is committed to finding joint solutions to these challenges by working closely with citizens, communities, business, other spheres of government, and other interested stakeholders.

The Vision for the CoJ contained in the GDS gives expression to these six principles. It states:

In the future, Johannesburg will continue to lead as South Africa's primary business city, a dynamic centre of production, innovation, trade, finance and services. This will be a city of opportunity, where the benefits of balanced economic growth will be shared in a way that enables all residents to gain access to the ladder of prosperity, and where the poor, vulnerable and excluded will be supported out of poverty to realise upward social mobility. The result will be a more equitable and spatially integrated city, very different from the divided city of the past. In this world class African city for all, everyone will be able to enjoy decent accommodation, excellent services, the highest standards of health and safety, and quality community life in sustainable neighbourhoods and vibrant urban spaces.

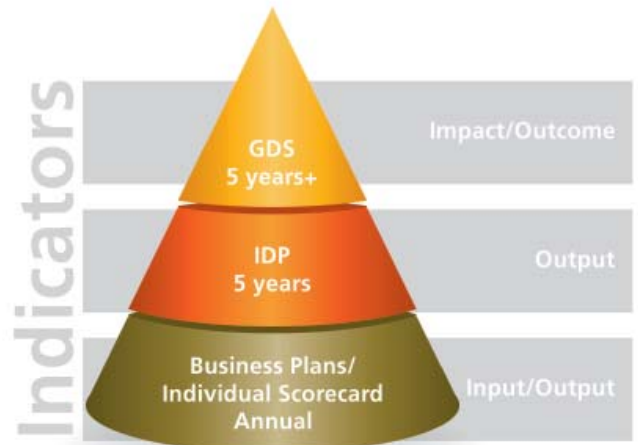
GDS indicators

Pursuant to its broad vision and the targets and commitments it has made, the City has developed GDS indicators. The GDS indicators will enable the City to measure the impact and outcome of its programmes and interventions in terms of the GDS and the five year IDP (2006/11). These indicators are long term, citywide and outcome-based. This means that they are different from output indicators, which already apply in the five year IDP with its targets. The pyramid following illustrates the relevance of GDS indicators in the overall scheme.

GDS indicators are not immediately applicable but will become useful, at least, after five years and beyond. Their citywide nature also means that they are not only concerned with one aspect of the municipality, but will measure its overall condition and that of its inhabitants. At any point in time GDS indicators will provide a comprehensive picture about the state of development in the City. They will do this by tracking relevant and appropriate data on each indicator on an ongoing basis. Thus, allowance will have to be made for the collection of data and tracking in the interim, and once it is, such data is sufficient for trends and patterns to be picked up, and analysis and assessment of whether the City is achieving its vision and goals will be possible.

GDS indicators are not only relevant but also necessary because they address concerns raised by the Office of the Auditor-General (A-G) on the City's PMS and its

reporting of the IDP implementation. The A-G noted that the City did not have any form of output and outcome indicators. According to the MSA, municipalities are enjoined to develop a PMS to measure performance, including impact and outcome. It is this aspect of the PMS that the indicators will address. They will focus on the intangible difference that the City's intervention is making in the lives of its residents rather than tangible outputs, which, as already mentioned, apply in relation to the targets contained in the five year IDP.



List of indicators

No.	Description	Summarised Motivation	GDS Principle/s
1	Gross Value Added (GVA) growth per annum	GVA provides an indication of the overall economic production within an area. It is useful as an indicator of overall economic growth in the city.	Balanced and shared growth
2	Number of Extended Public Works Programme (EPWP) jobs created by the City	This indicator links to economic growth and the extent to which this is shared through job creation. Given the high level of unemployment in South Africa, and specifically in Johannesburg, it is critical that the City highlights successful creation of job opportunities.	Balanced and shared growth; Facilitated social mobility
3	Employment rate per annum	The unemployment rate indicates economic growth and the extent to which this is shared through job creation.	Balanced and shared growth; Proactive absorption of the poor
4	Human Development Index (HDI)	The HDI is internationally recognised as it combines life expectancy, adult literacy rate, combined primary, secondary and tertiary gross enrolment ratio, and GDP per capita. It focuses on wider aspects of development than just per capita income, and is important when monitoring the development of the city's population.	Proactive absorption of the poor; Facilitated social mobility

No.	Description	Summarised Motivation	GDS Principle/s
5	Household Gini co-efficient	As the Gini co-efficient indicates the wealth gap, it is a key means of measuring whether or not the city's economic growth is shared and benefits all.	Proactive absorption of the poor; Balanced and shared growth
6	Total number of housing opportunities created by the City	This indicator illustrates the level of provision of housing for the poor, a key national goal and millennium development goal.	Settlement restructuring
7	The number of units in informal settlements in the city	This indicator addresses sustainability, affordability, safety, and quality of houses and services. The provision of safe, well-located housing is an important contributor to the overall quality of life. Lack of such housing can lead to a variety of problems for both the individual and the city as a whole, including health, safety, and social problems.	Settlement restructuring; Sustainability and environmental justice
8	Unaccounted for water per annum	Given the scarcity of water resources, as well as the burden on the City's financial resources, this indicator is important in demonstrating good management. It is an important progress indicator, as improvement in the amount of unaccounted for water amounts can be equated to improvement in the level of management of water.	Sustainability and environmental justice
9	Electricity outages: number and duration - bulk, medium and low per annum	Electricity outages, irrespective of their cause, result in a loss of confidence in the economy, job losses, etc., and have a detrimental impact on economic performance and future economic growth. It is necessary, therefore, to include all outages in this indicator, both planned (i.e. load shedding) and uncontrolled.	Balanced and shared growth; Sustainability and environmental justice
10	Number and percentage of households with access to basic water services	The number and percentage of households with access to basic water services demonstrates the City's success in providing access to services for all of its citizens. It is a constitutional obligation to provide citizens with basic services such as water. Access to water, or the lack of it, impacts severely on people's health and overall quality of life. Provision of water includes not only the initial installation, but ongoing maintenance.	Settlement restructuring

No.	Description	Summarised Motivation	GDS Principle/s
11	Number and percentage of households with access to basic sanitation services	The number and percentage of households with access to basic sanitation services demonstrates the City's success in providing all of its citizens with access to services. Lack of sanitation has serious implications for the health of individual households and can lead to the spread of disease.	Settlement restructuring; Sustainability and environmental justice
12	Number and percentage of households with access to basic electricity services (LOS2)	The number and percentage of households with access to basic electricity services demonstrates the City's success in providing all of its citizens with access to services. Provision of electricity to households improves their overall quality of life, with ramifications for their education and health.	Settlement restructuring
13	Total city ecological footprint in sq km	This indicator will allow local government to track the city's demand for natural resources and compare that with the amount of natural resources actually available. It can assist in environmental management and directly reflects sustainability and management.	Sustainability and environmental justice
14	Number of days per annum that air pollution is within the City's air quality guidelines	Air pollution affects people's health, the natural environment, and the overall quality of life. It can have detrimental affects on building materials, paint, etc.	Sustainability and environmental justice
15	Net tonnage of waste disposed of in land fill sites	This indicator is related to environmental and financial sustainability and overall management of resources. A sustainable society is one that minimises waste and recycles and reuses as much as possible.	Sustainability and environmental justice
16	Commuter patterns: average time and cost of transport to work	This indicator addresses a number of issues, including efficiency of the transportation network (both in terms of access to public transport and transport routes, maintenance, and management of the roads network and traffic), efficiency and availability (in terms of affordability and number/coverage) of public transport system, consumer education and perceptions (i.e. willingness to shift to public transport), and environmental issues (as increased use of public transport should have a beneficial effect on the environment).	Settlement restructuring; Sustainability and environmental justice; Facilitated social mobility

No.	Description	Summarised Motivation	GDS Principle/s
17	Percentage of people travelling by public transport	In addition to the above, this indicator provides an indication of the effectiveness of the urban land use management and planning system adopted, as people need to be well-located with respect to public transport routes in order to adopt public transport as their preferred mode of transport to work.	Settlement restructuring; Sustainability and environmental justice; Facilitated social mobility
18	Total fatalities per million vehicle kms travelled	This addresses issues of road safety and maintenance, pedestrian and driver education, and vehicle safety and maintenance. It is, therefore, a good overall indicator of the outcome of a number of different initiatives. Road accidents are also costly in terms of lives lost, injuries, and associated loss of productivity, financial costs to the people involved and the City, etc.	Sustainability and environmental justice
19	HIV/Aids prevalence rate	This indicator provides an overall assessment of quality, accessibility and equity of the City's health care system, and of overall levels of development of society.	Proactive absorption of the poor; Facilitated social mobility
20	Infant mortality under 1 year old	This indicator provides an overall indication of economic growth, access to health and education. The survival of an infant is closely linked to the provision of primary health care services, but also to other factors such as poverty, malnutrition, a decline in breast-feeding, maternal education, water quality, and inadequate sanitation and/ or health facilities.	Proactive absorption of the poor; Facilitated social mobility; Sustainability and environmental justice
21	Maternal mortality per annum	Maternal mortality affects not only women but also their families and communities. The risk of an infant dying increases significantly with the mother's death. In addition, the death of a woman of reproductive age can result in economic losses and setbacks to the community development.	Proactive absorption of the poor; Facilitated social mobility

No.	Description	Summarised Motivation	GDS Principle/s
22	Crime rates	Indicators of crime levels can have a positive impact on people's perceptions of, or fear of, crime (if it is decreasing over time). In addition, crime has economic consequences and leads to increased costs for businesses, households and the City, and reduced investment. It can contribute to a decline in neighborhoods with long term impacts on quality of life.	Sustainability and environmental justice
23	Municipal Credit Rating (MCR)	The MCR provides an objective assessment of financial systems, stability and sustainability. It is internationally recognised and used to compare different city's performances. It has a bearing on investment perceptions and thus on the ability of the City to attract investment.	Balanced and shared growth; Innovative governance solutions
24	Household Satisfaction Index (HSI)	The HIS indicates the rate of confidence in the CoJ being able to provide people with a good quality of life and as an investment destination. An increased level of satisfaction indicates improved perceptions of the City's performance, which is a reflection of both actual performance and communication of the City's successes to its residents.	Innovative governance solutions; Facilitated social mobility
25	Business Satisfaction Index (BSI)	The BSI indicates the rate of confidence in the City being able to provide people with a good quality of life and as an investment destination.	Balanced and shared growth; Innovative governance solutions
26	Number of cases of corruption reported and resolved	This indicator highlights techniques and capacity to address issues, and addresses investor confidence.	Balanced and shared growth; Innovative governance solutions

Current cycle of revising the IDP

In 2006 the City completed a review of the previous five year term of office, developed a GDS, and produced a five year IDP for the 2006/11 term of office.

In terms of the regular and predictable medium term planning cycle outlined, the review of the term of office and the revision of the GDS will be undertaken every five years. However, the MSA requires that the IDP be revisited and adapted to changing circumstances and priorities every year.

The process of reviewing the IDP annually is undertaken through a structured cycle that links processes of community consultation, provincial co-ordination, internal political debate, annual business planning by Departments and MEs, budgeting, and performance management. Some of the key anchor points in this cycle include:

- Budget Lekgotla, usually held in October/November, to review progress in the previous year, and to set the strategic agenda for the following year;
- A Budget Panel process in which initial drafts of departmental and entity budgets are presented and interrogated;
- Budget Lekgotla, usually held in January/February, in which proposed budgets and plans are collectively discussed and indicative budget allocations issued;
- A process of community consultation to receive input on the draft IDP; and
- The drafting of business plans for Departments and MEs that clarify what will be done operationally within the framework of the IDP and budget allocations. These are consolidated into the Service Delivery and Budget Implementation Plan (SDBIP) required by the Municipal Finance Management Act (MFMA).

Every year further innovations are introduced to strengthen this planning cycle.

For the 2007/08 IDP Review, the key innovation

introduced was a series of internal workshops in advance of the first Budget Lekgotla to generate a Delivery Agenda for each Sector Plan in the IDP.

Delivery Agendas are statements of what will be done by all Departments and MEs within each sector to give effect to the five year objectives and five year IDP programmes set out in the Sector Plans. Delivery Agendas, covering the sector as a whole, anchor and align the business plan produced by departments and MEs to define their operations.

This process was carried through into the 2008/09 planning cycle. When replicated each year, this step empowers political decision-makers and communities to see what was done in the previous year in line with five year objectives and programmes, what is being done in the current year, and what is intended to be done in the next financial year. In this way it is possible to determine whether the City is making meaningful progress towards five year objectives.

For the 2008/09 IDP cycle a number of further innovations were introduced.

First, in preparation for the first Budget Lekgotla, and in discussions at the Lekgotla, the City interrogated how *each principle in the GDS's Development Paradigm was being given expression through the implementation of the five year IDP Programmes*. This interrogation sought to identify which IDP programmes, as defined in the 2006/11 IDP, contribute to the realisation of each principle.

For example, the following IDP programmes were identified as giving effect to the GDS principle of *Proactive Absorption of the Poor*:

The interrogation also sought to determine whether the IDP programmes lined up behind each principle were *sufficient* to give adequate effect to the principle, or whether additional programmes, or revised programmes, needed to be introduced. It was resolved that this would be an ongoing discussion to strengthen the IDP.

Sector	IDP Programme
Economic Development	Informal and community sector support programme Skills development programme
Community Development	Social package programme Vulnerable household support programme Street children opportunity programme Anti-xenophobia programme NGO/CBO support programme
Housing	Formalisation of informal settlements programme Informal settlement management and upgrade programme Inner City and older centres residential upgrade programme Hostels conversion programme Special needs housing / shelter programme Temporary and emergency housing programme Housing programme (towards 100 000 units)
Infrastructure & Services	Basic services delivery programme
Spatial Planning & Urban Management	Marginalised areas upgrade programme
Transportation	Strategic public transport infrastructure programme Citywide gravel roads surfacing programme
Health	All HIV prevention and other programmes Primary health care programme TB control programmes Health promotion programmes
Public Safety	Crime prevention programme and esp. women and children safety programme Community disaster-mitigation programmes
Legislature	Ward system development and support programme
Corporate & Shared Services	Public conveniences programme Disability access programmes
Environment	Greening of the city Demand side management and response to load shedding

A second innovation was to build on a practice introduced in the 2007/08 IDP of identifying a number of key IDP interventions.

These key IDP interventions are understood to be either IDP programmes in and of themselves, or aspects of IDP programmes. They are not, therefore, separate from

or a replacement for the full Sector Plans and Delivery Agendas that make up the core of the IDP. Rather, they are to be understood as key flagship initiatives extracted out of the Sector Plans to receive the greatest political and budgetary weight going forward on the basis that they are likely to make the greatest contribution to the principles set out in the GDS.

It was agreed that the key IDP interventions:

- May require a matrix management approach, which manages across departments and entities to assist in clearing outcomes that do not sit neatly within one business plan or budget;
- Needed to be elevated in profile;
- Needed to be properly resourced, even if this meant scaling back budget commitments in other areas to make budget space for accelerated and scaled up implementation; and
- Needed to be rigorously managed in a mutually supportive manner across departments and entities to a final conclusion within the next few years. In this sense they would likely be defined as the key achievements of the term of office.

It was decided that the key IDP interventions for 2008/09 would be selected carefully after:

- A detailed assessment of the strategic context, taking into account what is known about the state of development of the City and critical challenges and opportunities emerging. This was undertaken in the first Budget Lekgotla. Through discussions an initial shortlist of key IDP interventions was formulated;
- Further refinement through the Budget Panel process. In the period after the first Budget Lekgotla the initial shortlist was revisited and champions identified for each key IDP intervention. These champions were requested to prepare detailed business cases and budget proposals for each intervention to be presented at the Budget Panel;
- Further strategic interrogation at the second Budget Lekgotla; and
- Input received through community consultation and deliberations within Council's Section 79 Portfolio Committees.

Strategic assessment

At the first and second Budget Lekgotlas, presentations and deliberations shaped an understanding of the current strategic context within which the City is operating. This understanding informs the priorities and choices that the City is putting forward in its draft 2008/09 IDP, as reflected in the revised

Sector Plans and Delivery Agendas, the Draft Budget and, in particular, the proposed key IDP interventions.

The understanding of the current strategic context has been shaped using the six GDS principles as the central organising framework. This allowed for clear and systematic discussions on the challenges and opportunities confronting Johannesburg, which the overarching strategy of the City must respond to, address or navigate.

From this strategic assessment the following key points have emerged to inform the strategic choices set out in this IDP.

Proactive absorption of the poor

The City needs greater clarity on 'who is the poor', in 'what ways are they poor', and 'what does it mean to proactively absorb the poor'. These are not simple questions, since poverty is always multi-dimensional. There is a need to consider specific vulnerable groups: the recently migrant; asylum seekers and refugees; new households yet to stabilise; the unemployed (and especially the discouraged unemployed); orphans and vulnerable children; the chronically homeless; and the chronically ill and disabled.

There is also a need to consider factors shaping poverty, such as low and sporadic income; low skills levels; spatial marginalisation; poor access to shelter, services, etc.; low neighbourhood quality of life; poor public health and safety; and a lack of 'voice'.

In respect of poverty factors the City can get a greater handle on poverty dimensions and trends through the development of indexes of multiple deprivation using methods pioneered internationally and recently used to spatially map poverty at ward level.

One of the first steps in understanding who is the poor to be absorbed is to better understand trends in population and household growth. Census 2001 estimated the City's population at 3 225 812, growing at an average of 4,1% per year. The 2007 Community Survey results, released at municipal level in March 2008, estimate the Johannesburg population at

3 888 180. This represents a 20,5% growth over the six years since the last census, at an average growth rate of about 3,16% per year. At this rate of growth the City needs to plan for a population of approximately 4,2 million by 2010, and a further one million people by 2014/15. On the other hand, the rate of growth of households is estimated to have slowed considerably since the last census. In 2001 there were 1 006 742 households in the City, growing at 6,7% per year. In 2007 the Community Survey estimated 1 165 014 households. This represents a household growth rate of 2.46% over the last six years, with an estimated increase in household size from 3,2 persons to 3,3.

Continued high population growth rates are driven primarily by rural to urban, as well as cross-border migration. This represents a challenge, but also potential opportunities if newcomers to Johannesburg can be successfully absorbed and do not end up marginalised socially, spatially, economically and politically. The evidence suggests that many newcomers are still ending up in intensifying pockets of poverty, either in informal settlements, in and around hostels, or in bad buildings in and near to the Inner City.

The evidence is mixed on whether the City is adequately addressing the basic needs of this poor population. On the positive side, the data suggests progress in meeting the population's requirements for access to piped water, decent sanitation, regular waste removal and electricity. Access refers to both physical proximity and availability of network infrastructure, and to affordability of the service. In 2007/08 the City increased the allocation of free basic water to 10kl for some 110 000 households registered on its indigency database. It has also introduced further allocations of 4kl free emergency water for those households on pre-payment meters, and provision for households to represent themselves to the City for more free water beyond this if they meet certain criteria. The social package continues to evolve, with further innovations due in 2008/09.

The City needs to give more attention to whether its own practices and procedures add to the burden of marginalisation of the poor in certain circumstances. A

caring society demands that the City's practices do not simply illegalise people trying to find accommodation or livelihood opportunities in irregular ways: it also demands that the City innovate to extend its regulatory efforts to assist the poor to attain an improved quality of life. A good example of the latter is the need to extend building control instruments to ensure acceptable and affordable standards in the unique built environment of informal settlements.

Settlement restructuring

Recent mapping and satellite imagery suggests that strategic spatial planning capability, land use management capacity, and infrastructure capacity in the city was not adequately matched to the sudden take-off in the property market over the last seven years. The result has been a sprawl of poorly planned estates, especially in the north-western part of the city. Service, transport and social infrastructure has struggled to keep pace with this pattern of development. The consequence has been spiraling costs of services, further spatial fragmentation of an already divided city, and excessive road congestion. This pattern of growth is unsustainable.

The City has responded by reinforcing capacity in a range of different areas, and beginning to roll out key initiatives that will both better anticipate and rebalance these unsustainable patterns of development. Key initiatives include the formulation of a growth management strategy, housing developments in preferred locations, the building of a bus-rapid transport network, and the regeneration of the Inner City, a key business, residential and transport node that has spare infrastructure capacity.

Balanced and shared growth

The Johannesburg economy continues to grow at rates that outstrip the national economy. The available evidence suggests that the city economy grew at over 6% between 2004 and 2005, compared to 5.1% nationally.

While strong growth is a very positive trend, the benefits of this growth are yet to be shared more equally. There are concerns with:

- Jobless growth: Available data suggests a current unemployment rate of approximately 23%-25%;
- Whether business opportunities are adequately benefiting players in the second economy;
- The racial composition of who is benefiting most from growth, with questions about sufficient progress on broad-based black economic empowerment; and
- The geographic distribution of growth, with work and wealth creating opportunities still concentrated in the northern parts of Johannesburg.

Unless the City sees a more balanced and shared pattern of growth, the high rates of growth may not be sustainable into the long term.

Social mobility and reduced inequality

A lack of adequate data means it is difficult to get a clear understanding of the changing class composition of Johannesburg's society and, in turn, those factors that are blocking social mobility and increased equality. This lack of clear data notwithstanding, the available evidence suggests that there remain concerns with:

- Levels of income and wealth inequality;
- The inability of households to realise wealth from assets, most notably by using property in townships to secure capital for education, business investments, etc. A still poorly functioning property market in many areas of the city constrains movement of people out of poverty;
- Unequal access to the skills needed to participate in an economy that is rapidly transiting to one in which finance, business services, and trade are the key drivers of growth and jobs; and
- The effect that the price of the City's own services has on the ability of households to stabilise themselves in formal shelters, and move up the housing ladder.

Closer attention will be given to these and related matters in 2008/09 and beyond.

Sustainability and environmental justice

The load shedding required by Eskom in January



2008 represented a serious challenge to the City, especially from an economic growth and revenue security perspective. However, ironically, the power crisis has also sharply brought into focus issues key to the building of a sustainable city. A positive result of the crisis has been quantum leaps forward in clarifying demand and supply trends in a range of resource input areas, and ways to bring demand into line with available supply. The City is discussing:

- In addition to the immediate concerns over energy security, potential future environmental shocks and risks in areas of water supply and fuel costs. The evidence suggests that with climate change trends and exponential economic and population growth, water supply to Gauteng may be constrained within the next five years. Oil rose to over \$100 per barrel in March. For a city far from port areas and, therefore, with high costs of freight and logistics, and with a historically poor public transport system, a still rising fuel price may set hard limits on future growth;
- Ways to precisely calculate the benefits versus risks of different investments that could be made in response to natural resource crises. For example, do the benefits of investing in additional electricity generation capacity outweigh the risks?
- Ways to not simply advocate for reduced consumption and more sustainable resource use, but to strongly regulate demand. Regulatory mechanisms being discussed include new building codes, price penalties built into tariffs, and new smart meters that enable ripple control of major household appliances; and
- The possibility of 'carbon trading' as a future revenue stream to justify expenses in green infrastructure.

Johannesburg residents still have unequal access to green infrastructure, such as trees and parks, and unequally bear the burden of degraded and polluted environments. Monitoring of air and water pollution shows that while there has been improvement in some areas, other high-risk locations are worsening.

Innovative governance solutions

The City continues to innovate various mechanisms to provide for participatory governance, as required by the MSA.

It is also leading with the development of a system of Council oversight over the Executive that is new to local government. These innovations strengthen the voice of Councillors, communities, and stakeholders in the affairs of local government.

These positive trends notwithstanding, the City's annual satisfaction survey still shows that residents and ratepayers have high expectations of service delivery performance that are not being met. In some cases, poor satisfaction ratings are due to unreasonable expectations of what can be delivered by the City and other spheres within current resource envelopes.

In other cases, poor satisfaction reflects the reality of unequal access to services across the city. A mapping of customer satisfaction rates per ward suggests lower levels of satisfaction in the poorer and less well-served areas south of the city.

While public participation continues to be enhanced, the bar also continues to be raised. Various court cases, in the Constitutional Court and lower courts, and concerning the City directly or tangentially, have recently highlighted the consideration that unless the City meaningfully engages with people affected by its administrative action, that action may be deemed unlawful.

The City continues to build the capacity to undertake the required consultation at the levels required and expected.

Key IDP interventions

On the basis of the above strategic assessment, the following key IDP interventions have been selected for further input through the community consultation process, for possible final inclusion in the 2008/09 IDP. Some fall neatly in relation to one of the principles.

Others make a contribution to a number of principles at once, but are most properly located in relation to one principle. A few cannot be easily and neatly allocated to one principle and so are considered to be cross-cutting. These key IDP interventions are detailed in Chapter 9.

Proactive absorption of the poor

- Measuring of poverty and implementation of the revised social package
- HIV and Aids support and awareness

Settlement restructuring

- Growth Management Strategy (GMS)
- Formalisation of informal settlements
- Basic Services Programme
- Rea Vaya Bus Rapid Transport (BRT)
- Housing delivery with a focus on leveraging the private sector in mixed developments
- Implementation of Inner City Charter commitments

Balanced and shared growth

- Various economic development initiatives to ensure that the City grows at 9% per annum, but in particular the Community Bank, SMME fund and revised Better Buildings Programme

Social mobility and reduced inequality

- Secondary property market development
- Rates, tariffs, and metering framework revision

Sustainability and environmental justice

- Demand side management and responses to load shedding
- Greening of the city

Innovative governance solutions

- Implementing key aspects of the new governance model
- Shared Services Delivery Model

Cross-cutting

- Targeted crime prevention and safety initiatives
- 2010 facilities, compliance requirements, fan experience and legacy projects







CHAPTER

3

Intergovernmental Alignment

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Intergovernmental Alignment

The Intergovernmental Relations Framework Act of 2005 (IGRF) gives legislative expression to intergovernmental relations, alignment and integration.

Intergovernmental Relations (IGR) is a central component of service delivery, since the public perceives government as a unitary structure, and pays little need to jurisdiction niceties. Each sphere of government has a service delivery mandate and these range from social grants, free basic services, education, policing, and health, which require a robust intergovernmental engagement between spheres and agencies of government. In the spirit of IGR co-operation, the City has been involved in the following key engagements:

- Formal comments from the MEC for Local Government on the 2007/08 Integrated Development Plan (IDP);
- Harmonisation and alignment;
 - IDP Quarterly Engagements;
 - Sectoral Engagements;
 - Provincial IDP Analysis;
 - Intergovernmental projects;
- The Gauteng City Region (GCR); and
- External Relations and City Twinning.

Formal comments from the MEC for local government on the 2007/08 IDP

In terms of Section 32 (2) of the Municipal Systems Act (MSA), the MEC for Local Government is required to comment officially on municipal IDPs in terms of legislative compliance, and with a view to accelerate the pace of service delivery and intergovernmental alignment and co-ordination. The Gauteng MEC for Local Government comments on the City's 2007/08 IDP and made observations which were clustered according to the five national Key Performance Areas (KPAAs), namely:

- Local Economic Development and Growth;
- Service Delivery and Infrastructure Development;

- Financial Management and Viability;
- Institutional Development and Transformation; and
- Democracy and Good Governance.

The following are specific issues raised by the MEC, together with the City's responses. The report, detailing the comments of the MEC, was submitted to Mayoral Committee in 2007 for consideration.

Local economic development and growth

"Although the IDP is not in direct conflict with development plans of any of its neighbouring municipalities, or those of other spheres of government, the interaction between adjacent municipalities and other spheres of government in the context of the IDP process continues to be limited. In preparing for the 2008/09 IDP, it would be prudent for the municipality to enhance further dialogue, with a view to improving horizontal and vertical alignment."

CoJ response: The City is participating in provincial led processes and will endeavour to enhance horizontal and vertical alignment in the 2008/09 IDP Revision.

"We are aware of the challenges that the City is currently experiencing as a result of the varied nature of Town Planning Schemes. In light of government's vision of breaking away from apartheid planning and underdevelopment, it is recommended that the City speed up the process of consolidating these various zoning schemes in a manner that will facilitate the development of an integrated land use management system. Such a consolidated system should take into consideration key issues, including land reform, economic development, and environmental sustainability."

CoJ response: The City has produced a draft-consolidated town planning scheme which is currently

in a participatory process. The City will attempt to expedite the process but there are considerable legal complexities involved, as developing a new scheme impacts on established development rights in the City. In the absence of a facilitating legal framework, the City will prepare this new scheme in terms of the existing ordinance, but will prepare it in a way that will allow conversion once a new Act is in place.

“During a Presidential Imbizo with the City, the President highlighted the need for the City to intensify its efforts through its economic plans and strategies to ensure that the economy of the city is able to grow at 9%. While the City has hosted an accelerated economic growth workshop to address this issue, it is recommended that the City implement its plans and strategies to ensure that the set target is addressed.”

CoJ response: The City’s Department of Economic Development (DED) has been capacitated with the necessary skills to ensure that the plans to achieve the 9% economic growth are achieved. Various Directorates have been set up, and their focus will be the achievement of the economic growth target.

“The Expanded Public Works Programme (EPWP) is aimed at providing work opportunities and training for the unemployed. In the 2008/09 IDP process, the City is urged to purposefully engage with the Departments of Transport, Roads and Works (DPWR), and Labour (DoL) in order to increase the implementation of EPWP interventions by the City.”

CoJ response: The City will improve collaboration with DPWR and DoL to enhance the EPWP.

“The CoJ IDP acknowledges that Information and Communication Technology (ICT) plays a crucial role in enhancing economic growth. Testimony to this is that it has provided a platform for the expansion of the call centre industry and other enterprises in the services sector. It is recommended that the municipality continues working with the DED, businesses, and other stakeholders in the ICT sector to improve ICT infrastructure in the city.”

CoJ response: The City’s DED is currently requesting proposals to identify partners that will facilitate the roll out of a broadband network. A broadband committee

has been formed that comprises the following parties: City Power, Office of Chief Information Officer, and financial, legal and technical service providers. In addition, the MEC’s recommendation will be pursued.

Service delivery and infrastructure development

“While government recognises that services such as education, housing, health, and safety are not core competencies of the municipality, there is a need to focus greater attention on intergovernmental co-ordination to strive towards integrated service delivery for citizens. The CoJ IDP does note some planned provincial projects within the municipality. However, it is critical that the municipality take advantage of the Gauteng Provincial Exco-approved July-to-July Road Map to ensure harmonisation and alignment in planning processes for a synergised government IDP.”

CoJ response: The City’s IDP and Budget Process Plan is aligned with the July 2007 to July 2008 Road Map, and the City is actively engaging with the processes set out therein.

“Government has committed itself towards ensuring universal access to potable water by 2008; to the tarring of all township roads; establishing a vibrant commercial and transport hub in each area by 2009; universal access to basic sanitation by 2010; universal access to electricity by 2012; and the eradication of informal settlements by 2014. In responding to the Millennium Development Goals (MDG), the CoJ needs to clearly quantify all service delivery backlogs to be eradicated. The CoJ is also urged to develop proper integrated infrastructure development plans with a clear budget and timeframes to ensure that these targets are met.”

CoJ response: The City is committed to addressing the outlined challenges, as follows:

- The City’s Water Services Development Plan defines how water and sanitation services will be rolled out;
- The main focus (after the successful tarring of Soweto roads) is in Orange Farm, Diepsloot and Ivory Park;
- The SDF sets out the development of key nodes and corridors, which will address the commercial and transport hub in each area;

- Electricity is currently rolled out with the formalisation of urban settlements; and
- Ongoing efforts on the formalisation of informal settlements are underway.

"The CoJ's Operation Gcin'amanzi programme is in line with government's ongoing efforts to address the challenge of water losses in Gauteng. In this regard it is recommended that the City continue to work closely with the Department of Water Affairs and Forestry (DWAF) and the Gauteng Department of Agriculture, Conservation and Environment (GDACE) in developing a Demand Management and Water Conservation Strategy. The City is also advised to engage Emfuleni local municipality's water utility, Metsi-a-Lekoa, in this regard."

CoJ response: The City is continuously improving its methodologies based on lessons learnt and best practices. The City will engage Emfuleni Local Municipality with a view to both learning from them and also sharing the City's experiences and modus operandi. The Infrastructure and Services Department has initiated a process to compile a Water Demand Side Management Strategy (WDSMS). The strategy will be finalised by the end of the current financial year. The DWAF, GDACE and Emfuleni Municipality will be consulted in the process.

"One of the challenges facing local government is the provision and extension of services and infrastructure to poor communities. Government has committed itself that by 2008 all citizens will have universal access to potable water. In this regard, I am appealing to your municipality to continue to work closely with the other spheres of government and the private sector in dealing with the bottlenecks to ensure that this target is met."

CoJ response: The City is working closely with the South African Local Government Association (SALGA), Provincial and National Departments, DWAF and National Treasury to seek innovative ways of realising the government's objective. The City is liaising with developmental institutions and is continuously exploring other avenues to raise the funds for implementation of these projects. The challenge for the City is servicing the informal settlements that sprout everywhere, especially in

some cases where the current backbone infrastructure is unavailable.

"Current migration into the city continues to exert pressure on the existing social and economic infrastructure. It also significantly increases the number of households in the municipality, which has an adverse impact on service delivery backlogs. The City needs to begin to actively address the complexities that this issue raises, not only in the Inner City, but also throughout the city."

CoJ response: Managing the process of migration and urbanisation is a central concern for the City and is addressed through a variety of initiatives, including housing, basic services and community services.

"With regard to the Premier's Prioritised Townships Programme (PPTP), the DLG, in partnership with the Department of Housing, will continue to assist your municipality in ensuring that development and investment in the prioritised township is done within an integrated framework by 2009. It is recommended that the lessons from the PPTP be extended to other townships within the municipality to ensure an end to inequality and uneven development."

CoJ response: The comment is noted.

"While the Bus Rapid Transit (BRT) system is a good initiative, it is strongly recommended that the City work closely with neighbouring municipalities and other role players to ensure that there is alignment of government plans with regard to transport planning to benefit the whole region."

CoJ response: There is an institutional structure that was approved in terms of which engagement with external stakeholders has been undertaken since the inception of the project. The established structure is called the External Advisory Team, which the Provincial Departments of Transport and Environment, as well as GEDA, have participated in. However, there has been further engagement with the provincial Department of Transport, which led to a workshop with all the municipalities in Gauteng, the SARCC and the Gautrain Team, held on 1 August 2007. The various municipalities shared their transportation plans, and the need to co-ordinate the municipal public transport

initiatives through facilitation by Province was emphasised. From the City's side, this will continue as the various BRT work-streams are undertaken.

Financial management and viability

"Section 71 of the Municipal Financial Management Act states that a municipality must submit a monthly budget statement based on the outcomes of the municipal budget. The consolidated monthly budget statement for 2006/07 as at end June 2007 (Provincial Gazette 17 August 2007) indicates that the City only spent 89% of its Capex budget. This is an indication that the City was unable to fully implement the 2006/11 IDP, which is a concern. In this regard, I request that the City provide reasons that led to the under spending on Capex. It is also suggested that the City factor the outstanding 11% in the adjustment budget process for 2007/08. The City is urged to put mechanisms and processes in place to ensure that it is able to spend 100% of its Capex budget in implementing the 2007/08 IDP."

CoJ response: Total Capex spent as at 30 June 2007 was 94%, according to the latest audited figures. In terms of the reporting requirements by National and the Provincial Treasury, financial data is submitted by the 10th of each month, which comprises the financial statistics of the immediately preceding month.

The end of the financial year for Local Government is June, and the data that is submitted on 10 July does not reflect the final financial position of the municipality. A letter raising concerns on the published Government Gazette figure was sent to the Head of the Provincial Treasury.

The final capital expenditure average was, in fact, communicated to the Head of Intergovernmental Relations at National Treasury. The City has established an average of 95% for capital expenditure as the norm, as it is very difficult to reach 100%. (Most budget provisions for capital projects include provisions for contingencies that are not always required to be utilised).

"It emerged during the engagement that the CoJ has already started the process of implementing the Municipal Property Rates Act, 2004 (MPRA). Also noted was that the City has finalised the drafting

of both the new rates and tax policies, which are currently being workshopped to communities in all the regions. I would like to request that the City, in collaboration with the DLG, assist other municipalities in the province in preparing for the implementation of the MPRA."

CoJ response: The City has already hosted two municipal/Provincial meetings where other municipalities were able to discuss issues raised in respect of the MPRA, and the implementation thereof. The Finance Department will continue to engage with Gauteng DLG and other municipalities regarding the implementation of the City's Rates Policy. The CoJ is assisting Tshwane in the implementation of the MPRA and the revision of their Rates Policy.

"Also during the recent engagement with the City issues around municipal debt were discussed. It emerged that government departments, corporate businesses, and residents collectively owe the city R8,6 billion in unpaid debt, of which R5,6 billion is irrecoverable. This is cause for concern and I urge the City to implement stringent measures to ensure that it is able to collect monies owed to the municipality in order to ensure that the City is financially viable."

CoJ response: Active engagement with government departments has led to a reduction in arrears owed to the City by R50 million, to R100 million. In addition, the City is working towards reducing the high level of unpaid debt.

Institutional development and transformation

"It is noted that the CoJ has developed a comprehensive Performance Management System (PMS) for all employees in the city. It is crucial that the PMS regulations are implemented in a manner that allows the municipality to adequately measure performance and service delivery in the municipality by ensuring that there is a clear linkage between the IDP, the Budget, PMS and the SDBIP. It is recommended that the PMS be attached as an annexure to the SDBIP."

CoJ response: The PMS will be attached to the SDBIP.

"Effective government is dependant on a skilled workforce, and it is encouraging to note in the CoJ

IDP that the City is planning to develop and implement the Work Place Skills Plan. It is recommended that the City provide an indication on progress made in advancing the interests of the designated groups (women, people with disability, and youth) in line with the Employment Equity targets in the 2008/09 IDP."

CoJ response: The advancement of designated groups is captured in the City's Employment Equity Policy and Programme, and is reported on annually. This information will be clearly reflected in the 2008/09 IDP Revision.

"During the recent engagement it was indicated that the City had a vacancy rate of less than 2%, which is commendable. However, it would be appreciated if the City can expand further on its institutional capability to deal with various local government challenges, including issues of staff retention and succession planning."

CoJ response: The City's institutional capability to deal with local government challenges are continuously addressed via the Skills Development Programme and policy revision processes that include retention and succession planning. This will be addressed further in the 2008/09 IDP Revision.

Democracy and good governance

"The ward based capacity building programme on HIV and Aids and sexually transmitted infections, namely JOZI IHLOME, is acknowledged and it shows the City's commitment in fighting against this pandemic. The City is encouraged to continue working closely with the DLG and the Department of Health in this regard. I look forward to receiving progress on this initiative in the next IDP."

CoJ response: Progress in terms of the JOZI IHLOME and collaboration with Provincial Government will be further demonstrated in the 2008/09 IDP Revision.

"In drafting its IDP, the City has followed a process that is largely compliant with the MSA. Furthermore, the City can be applauded for the manner in which consultation and stakeholder engagement processes are managed. Testimony to this is the way in which issues raised during Regional Stakeholder Summits, the Inner City Summit, Mayoral Roadshows and other forums have been captured and presented in the

IDP. In the City's quest to pilot a Community Based Planning approach, it is recommended that the City consider utilising the opportunity to capacitate and empower communities to own the planning and budget processes in their wards."

CoJ response: The City intends piloting Community Based Planning in the 2007/08 year for the 2008/09 IDP Revision.

"The IDP and Budget process provides the City with an opportunity to qualitatively improve the participation of citizens in identifying local needs and priorities, allocation of resources, and decision-making. It is recommended that the City work with the DLG in strengthening the Ward Committee System and improving communication to ensure that there is meaningful stakeholder participation in all municipal activities. In addition, the City should utilise Community Development Workers (CDW) as a resource to advance the development of communities."

CoJ response: The Ward Committee System, with specific reference to the election process, is presently under review with the potential involvement of the IEC in the 2009 election process. The draft document is presently part of a public participation process. The review is also looking at possible improvements in the representivity of segments of constituencies within wards to improve inclusivity of both representative organisation and geographical variations. The alignment and increased involvement of CDW is noted. The City is also reviewing the role and appointments of CLOs within the ward environment.

"The City's initiative in producing a popular version of the IDP is acknowledged. However, the City should consider drafting municipal documents such as the IDP and municipal By-laws in understandable and simplified vernacular languages to cater for the diverse educational backgrounds of the citizens of the city."

CoJ response: The comment is noted and will be implemented.

Harmonisation and alignment

In his 19 February 2007 State of the Province Address, Gauteng Premier, Mr Shilowa, emphasised the centrality of IDP engagements processes in Gauteng:

“The success of the Gauteng City Region lies in our ability to integrate our plans to maximise our socio-economic opportunities across various spheres of government and move seamlessly on a common development path. To achieve this we have to pursue with vigour the process of Integrated Development Planning across both provincial departments and municipalities.”

This section outlines the sectoral engagements and Gauteng Provincial and City commitments in relation to the issues raised. It also reflects key intergovernmental projects in the form of transfers and grants for 2008/09.

IDP quarterly engagements

In November 2007, Gauteng Department of Local Government and the City convened a one-day workshop to discuss the following:

- Draft provincial budgets for the City;
- Key CoJ strategic issues and key priorities (Delivery Agenda) for 2008/09 financial year;
- Joint planning initiatives towards meeting service delivery targets; and
- Action items for continued one-on-ones engagements.

These issues formed the basis of ongoing sector alignment discussions between the Province and the City sector departments. In line with the Gauteng Provincial Exco-approved July-to-July Road Map, the draft provincial Capex budget on a sectoral basis was also discussed during the November 2007 engagement, prior to finalisation.

The following are some of the concerns raised during the discussions with regard to the provincial projects:

- The need to reflect/incorporate the Consolidated Provincial Budgets in the IDP;
- The lack of clarity regarding the provincial prioritisation process of the proposed projects in the City;
- The lack of clarity with regard to specific details about location and project description of the proposed projects; and
- The absence of projects from provincial agencies, namely Blue IQ, Gauteng Economic Development

Agency (GEDA) and Gauteng Enterprise Propeller (GEP), which hampered the dialogues.

While it is acknowledged that this was a significant milestone, the workshop highlighted a number of key sector specific issues for further engagements with the City, as listed below:

- Urban Edge review processes;
- Provincialisation processes;
- MIG spending and reporting;
- Premier’s prioritised Township Programme;
- Land acquisition strategy;
- Establishment of the City’s Transport Authority;



- Fast tracking Environmental Impact Assessment (EIA) approvals and compliance for City's projects; and
- Joint interventions to crime and traffic law enforcement.

Sectoral engagements

As part of the IDP review process, a series of sectoral engagements were held between the City and provincial counterparts, including other initiatives with neighbouring municipalities, to ensure that all the spheres of government work in unison rather than in a negative competitive mode. This section outlines the key sectoral engagements that took place, as well as some of the outcomes.

Transportation:

The Gauteng Inter-Governmental Transport Charter governs the relationship between the Transportation Sector and the Provincial Department Public, Works and Roads. There are also a number of provincial capital projects that are aligned with some of the projects currently being undertaken by the City. These include the Gautrain project, N17, Integrated Intermodal Public Transport Projects, and transport infrastructure development for the 2010 FIFA World Cup.

Through the various working groups that have been established, the two spheres of government meet regularly to discuss the implementation of these projects. Furthermore, the City engages the National Department of Transport on the planning and implementation of various projects.

Development planning & urban management:

The City has participated in various workshops convened by the Gauteng DED with all municipalities. Together they discussed and drafted the Provincial Urban Edge Review Policy for consideration by the Provincial Executive Committee.

Health:

The National Health Act requires a joint annual District Health Plan (municipality and the Provincial Health Department) to be prepared for the budget allocation, and the 2008/09 Plan has been drafted and submitted. High-level monthly management meetings are held to

discuss key operational and strategic issues between the City and the Provincial Health Department. The following are some of the projects that are funded jointly between the City and the Provincial Health Department:

- Primary Health Care services supported by the Gauteng Health Department (GHD) through a cash subsidy of R67,4 million; and
- Ward-based capacity building programmes on HIV and Aids, and STIs (called the JOZI IHLOMILE programme) supported by the Gauteng Department of Local Government (DLG) provided a subsidy of R5, 5 million.

Furthermore, planning and building of new health facilities is done jointly with the Gauteng Department of Health.

At the political level, the MMC for Health attends the Provincial Health Council (PHC), where the MEC for Health meets with the MMCs from all municipalities. This structure is supported by the Provincial Health Council Technical Committee (PHCTC), where the Head of Health for the Province and the Heads of Health from the Metros and District Councils within the province meet.

Housing:

The Housing Department, together with its counterpart in the Province, engages on a monthly basis to align the various housing programmes and projects. These meetings also prepare for the MEC-MMC meetings, which take place on a quarterly basis, where strategic issues are discussed and reports are made on the progress of the implementation of housing projects. However, notwithstanding these efforts, there are still continued discrepancies in aligning policy and co-ordinating project implementation.

Public Safety:

The Johannesburg Metropolitan Police Department (JMPD) engages with the Gauteng Department of Community Safety on an ongoing basis. The two spheres of government have already begun the process of aligning safety and security interventions strategies. A number of key provincial and city priorities have been identified and, as a result, joint planning and

budgeting processes have commenced. Furthermore, these sectoral engagements highlighted the need for engagement between provincial departments of Community Safety, Transport, Housing, Public Works, SAPS, and JMPD to discuss the following issues:

- New construction of police stations;
- Maintenance and upgrading;
- Infrastructure development;
- Consolidation of the school safety programme;
- Taxi ranks, schools, traffic flow; and
- Establishment and capacitation of community police forums, etc.

Strong working relationships have been formed with the SAPS, on both a local and provincial level. Although the Chief of Police meets regularly with counterparts from other metros, there exists a need to foster closer working relationships with neighbouring metro police departments to ensure a co-ordinated effort in fighting crime.

As part of the intergovernmental relations programme, Emergency Management Services (EMS) has engaged critical stakeholders like the Provincial Health Department, the Department of Local Government and the Department of Community Safety. One of the important issues discussed with Provincial Health is the provincialisation of ambulances, capacitation of the ambulance service, and the reduction in the number of vehicles despite the increasing demand for services. With local government, the discussions focused mainly around the Disaster Management Centre and the framework, education programmes, and the co-ordination of resources.

Environment:

The CoJ Environment Department has established a working relationship with its provincial counterpart in the area of Environmental Impact Management. Joint planning between the City and the Province is now taking place on key priority areas of development. Certain shortcomings in intergovernmental relations with the Province have been incorporated into an MOU, with respect to environmental authorisations for the City's priority capital projects. This is an aspect that will be earnestly pursued in the next financial year.

Similarly, working groups have been established with both the Gauteng Department of Agriculture Conservation and Environment, and the National Department of Environmental Affairs and Tourism on matters pertaining to air quality management. Areas of consensus have been reached with respect to permitting and licensing of certain industrial activities.

However, in the areas of waste management, conservation and biodiversity protection, the building blocks of intergovernmental relations need to be put in place. There is a need to establish a working agreement to understand conservation matters, particularly the promulgation of identified conservation sites in the City. In the area of waste management, efforts need to be stepped up on matters to promote waste minimisation opportunities in the province.

Corporate and shared services:

In the case of providing public conveniences in the city, interaction with provincial counterparts is facilitated through the urban management units in the regions, as well as the 2010 Unit. The impact and implication of key programmes, such as the evolution of the Gauteng City Region; the establishment of a Single Public Service (SPS); and the continuous engagement with key stakeholders, such as SALGA and the Department of Provincial and Local Government (dplg), are ongoing.

Legislature:

The Office of the Speaker in the CoJ Council works closely with the equivalent Offices at a provincial and national Level. This co-operation will develop over the remainder of this term of office, and include:

- Development of the institutional model;
- Alignment of oversight and scrutiny, including joint sittings of matters that require a multi-disciplined approach;
- Co-operation on community participation with Members of the Executive Committee of Province, in association with the relevant City Member of the Mayoral Committee;
- Ceremonial and protocol matters; and
- The Speakers Council of Gauteng.



Provincial IDP analysis

On 23 April 2008, the Gauteng Department of Local Government convened a follow-up meeting to consider progress in respect of the November 2007 commitments, and to allow provincial sector departments and parastatals to present their comments on the tabled 2008/09 draft IDP. In general, most provincial sector departments commended the City for adequately addressing the issues raised in the previous engagements, especially in a manner in which provincial Capex projects were articulated in the IDP. However, in line with the objective of the GPG Analysis Week of supporting municipalities to develop credible IDPs, the following are some of the issues noted for further engagements during the City's 2009/10 IDP revision:

- The ability of the City to meet the national targets as well as Millennium Development Goals (MDG) goals, considering pressures posed by influx of people into the City in search for employment opportunities;
- Well-located and strategic land for housing development to support the creation of sustainable settlements, in line with the Breaking New Grounds principles;
- The need for all the Metros to co-ordinate economic development initiatives, especially those that transcend municipal boundaries (horizontal alignment) in support of the Gauteng City Region concepts;
- Taking advantage of the Provincial Exco-approved July-to-July Road Map, a need for greater attention

on co-ordinating joint public participation activities between the City and Provincial sector departments was identified. This is required to strive towards integrated service delivery, especially those that are not core competencies of the local government, namely education, housing, health, safety and security;

- The absence of updated and common data set for planning purposes, especially the way Community Survey Statistical information is presented, is not effective for Community Based Planning processes;
- A shared vision depends on common and generally accepted analysis of the key social, economic and spatial trends in each area of shared impact. The absence of such common analyses limits the impact of the engagement process; and
- The City's ability to report on Municipal Infrastructure Grants (MIG) spending needs improvement.

Intergovernmental projects

The City also used this opportunity to engage provincial counterparts on its key 2008/09 IDP strategic interventions contained in the departmental Sector Plans, to identify areas of joint implementation, as well as collective accountability. In March 2008, the Gauteng DLG forwarded a set of 2008/09 Capex projects approved by the Gauteng MEC for Finance, which will be implemented in the City. These Capex projects are covered in detail in Chapter 10, however, this section outlines some of the funding to be transferred by both provincial and national government to the City.

The table below lists some of the Municipal Infrastructure Grant (MIG) budget transfers for each Department and Municipal Entity (ME).

CITY OF JOHANNESBURG: MIG CAPITAL BUDGET FOR 2008/09

Department	2008/09 Budget (000)
Community Development: (Sport & Recreation)	R79 536
Housing	R66 715
Development Planning & Urban Management	R17 200
City Power	R47 300
Johannesburg Water	R120 963
Pikitup	R3 690
Johannesburg Roads Agency	R72 464
Johannesburg City Parks	R12 500
TOTAL	R420 368

The table below lists some of the provincial grants funding for each Department and ME.

CITY OF JOHANNESBURG: PROVINCIAL GRANT

Department	2008/09 Budget (000)
Community Development: (Sport & Recreation)	R10 000
Housing	R90 288
City Power	R10 000
Johannesburg Housing Company	R156 524
TOTAL	R266 812

The table below lists some of the national grants funding for each Department and ME.

CITY OF JOHANNESBURG: NATIONAL GRANT

Department	2008/09 Budget (000)
Transportation	R909 640
Office of the Executive Mayor 2010	R209 000
Development Planning & Urban Management	R105 865
City Power	R60 000
TOTAL CITY	R1 284 505

The table below list some of the national grants funding for the CoJ. This funding covers key provincial projects functions such as HIV/Aids, equitable share and libraries.

CITY OF JOHANNESBURG: PROVINCIAL TRANSFERS

Department	2008/09 Budget (000)
Health (HIV/Aids)	R 3 131 000
Community Development: Sports, Arts, Culture and Recreation - Equitable Share	R 2 620 000
Community Development: Sports, Arts, Culture and Recreation - Recapitalisation of community libraries	R 5 420 000
TOTAL	R 11 171 000

Gauteng city region

The City views the Gauteng City Region (GCR) as an essential initiative, especially in facilitating and driving intergovernmental engagement amongst Gauteng municipalities and between municipalities and the Gauteng Provincial Government. The GCR will ensure that integrated planning and co-ordinated implementation of government programmes are taken to the next level.

The City will continue to contribute actively to the implementation of the GCR, following the agenda that has already been set. In this regard, the City has taken note of the various projects spelt out in the GCR Road Map, approved in 2006. Johannesburg has already played some role on reference groups to help clarify certain key projects, for example a Regional Innovations Strategy for the Gauteng area.

The City anticipates that some of the key initiatives for 2008/09 will likely be the finalisation of the Innovations Strategy; and the launch and implementation of the GCR Observatory; and the further development of a research and benchmarking agenda under the auspices of the Observatory.

The City also recognises the need to further expand the GCR agenda as time goes on, and to further institutionalise awareness of the GCR, both internally and publicly.

In this regard it will continue to participate actively in GCR forums such as the Premier's Co-ordinating Forum, GCR Technical Committee, and GCR Core Group. It will also finalise a framework for CoJ support to the GCR, which will clarify where the City should concentrate its resources and energies in making the GCR a reality in the years ahead.

External relations and city twinning

It is a Mayoral priority to ensure that the City shares best practices and learns from other local government institutions abroad, and locally. The following are some of the advances made by the City with regard to international relations programme:

- Addis Ababa, Ethiopia: JIKE has entered into an agreement with the City of Addis Ababa on GIS;

- Windhoek, Namibia: Councillor training programme and safety, and hosted the Chief of Police from Windhoek;
- New York City, United States of America: The Heads of JMPD and EMS visited New York to learn about its comprehensive safety programme to inform the city in preparation for the 2010 FIFA World Cup;
- Birmingham, United Kingdom: The City is currently finalising leadership development programmes and Inner City initiatives with Birmingham City; and
- Rio de Janeiro and Salvador da Bahia, Brazil: The MMC for DPUM will be visiting two municipalities in Brazil to ascertain how they have integrated their informal settlements within the urban fabric and created viable human settlements.

The CoJ has signed many MOUs and sister city agreements with other municipalities as part of the City's 2008/09 Delivery Agenda. The City intends to mobilise resources for the implementation of international partnerships with selected sister cities. Furthermore, the City has identified the following cities for possible partnership:

- Shanghai
- Mumbai
- Lusaka
- Bogota
- Matola, and
- Kinshasa

Through SALGA, the CoJ has been requested by the United Cities and Local Governments (UCLG) to contribute as a 'mentor city' to the broader understanding of City Development Strategies in Africa. In this regard, the City hosted a workshop, jointly with SALGA and UCLG, involving cities from across Africa, in July 2007. Following this, the City received a request for more targeted support to Lilongwe, the capital city of Malawi, in the preparation of its own City Development Strategy. This work started with a mission to Lilongwe in April 2008, and will continue in 2008/09.

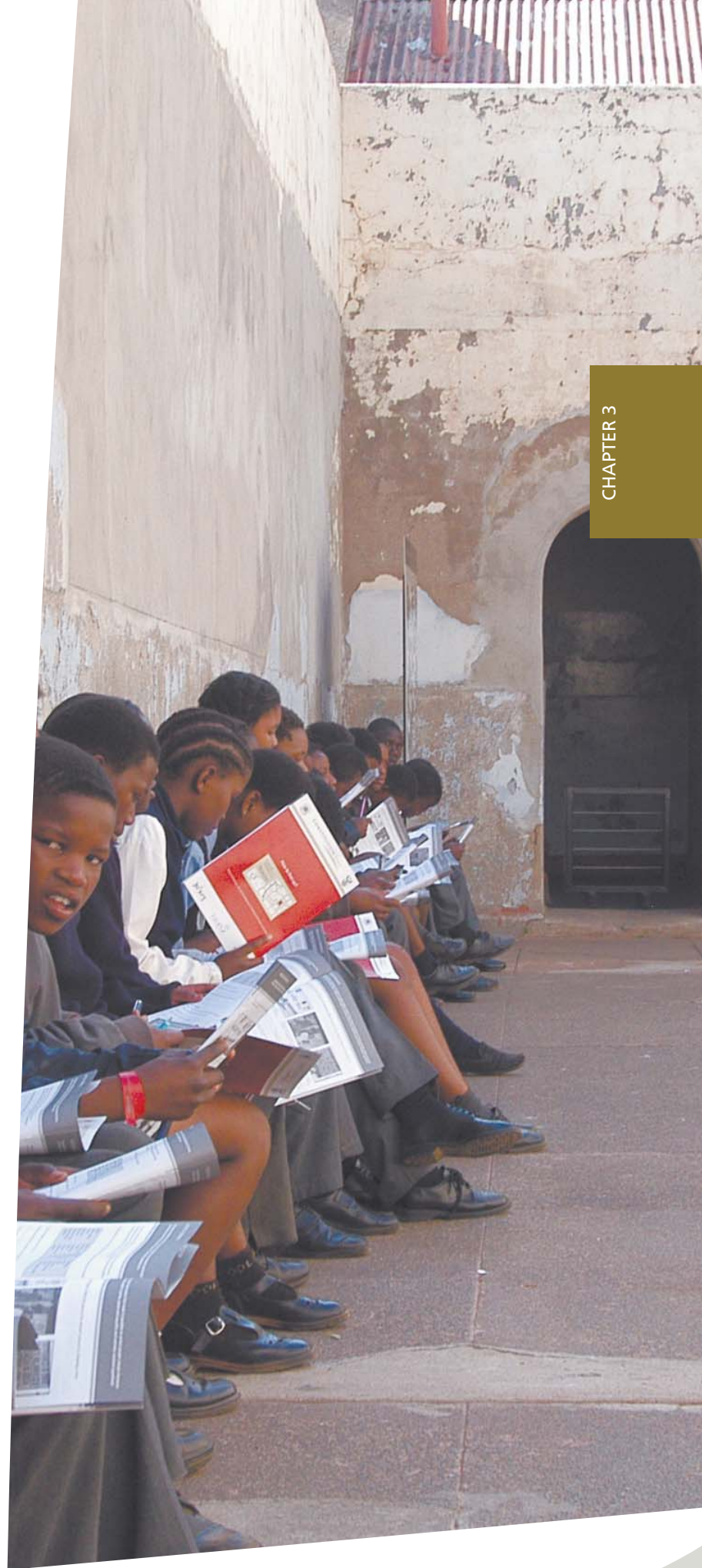
At least once a year the City convenes a meeting with all members of the diplomatic corps located in Johannesburg to share experiences and exchange ideas. The City is currently organising a workshop on International Municipal Relations to evaluate progress made thus far, and identify the measures that should be undertaken to ensure that these agreements add value in advancing the partnership agenda.

The City has already hosted two municipal/Provincial meetings, where other municipalities were able to discuss issues in respect of the MPRA, and the implementation thereof. The Finance Department will continue to engage with Gauteng DLG and other municipalities regarding the implementation of the City's Rates Policy. The City is currently assisting the City of Tshwane in the implementation of the MPRA and the revision of their Rates Policy.

In line with the ongoing efforts to address the challenge of water losses, the City will engage Emfuleni Local Municipality with a view to learn from them and also share the City's experiences. Furthermore, in collaboration with DWAF and GDACE, the City has initiated a process to compile a WDSMS by the current financial year.

The City is also finalising agreements with the West Rand District Municipality, and has already signed another agreement with the Sekhukhune District Municipality.

In an effort to support rural municipalities the City will continue to play a meaningful role in supporting all efforts of organised local government under the leadership of SALGA, and to share experiences with municipalities across South Africa.







CHAPTER

4

IDP Outreach & Community Based Planning

IDP Outreach & Community Based Planning

A well-governed and managed City is one of the six Mayoral Priorities of the Executive Mayor for the current mayoral term. The City has engaged and consulted extensively with its stakeholders on the 2008/09 Budget and Integrated Development Plan (IDP). This chapter describes the processes followed and issues raised during this consultation process.

Community and stakeholder consultation has always been a prominent feature of governance within the City. The City reviewed last year's processes and identified the need for localising participation and planning down to ward level.

The Gauteng MEC for Local Government, Ms Qedani Mahlangu, reviewed and considered the City's approach to community consultation in 2007/08, and made the following comment:

"In drafting its IDP, the City has followed a process that is largely compliant with the MSA. Furthermore, the City can be applauded for the manner in which consultation and stakeholder engagement processes are managed. Testimony to this is the way in which issues raised during Regional Stakeholder Summits, the Inner City Summit, Mayoral Roadshows and other forums have been captured and presented in the IDP. In the City's quest to pilot a Community Based Planning approach, it is recommended that the City consider utilising the opportunity to capacitate and empower communities to own the planning and budget processes in their wards."

This chapter will cover the approach the City has taken to introduce Community Based planning as part of the community participation process.

Community based planning

Community Based Planning (CBP) has been identified as a key vehicle to address the challenge of localising planning and participation in the City. Moreover, CBP

was identified by the Department of Provincial and Local Government (**dplg**) and the South African Local Government Association (SALGA) as an important mechanism to enhance community participation and consultation as part of its planning processes. The CBP process was subsequently piloted in eight municipalities, including eThekweni, Mangaung and Mbombela, between 2001 and 2004.

This approach also facilitated community planning to contribute to the IDP, and empowered each Ward Councillor, Ward Committees, and communities to take ownership for development in their ward. In turn, this strengthened the functioning of Ward Committees and Ward Councillors' roles in contributing to the development agenda for the municipality as a whole and the ward specifically.

The CBP approach is premised on the following objectives:

- To improve the quality of plans (IDP and sectors);
- To improve the quality of services (Departments and MEs);
- To improve the communities' control over development (Ward Councillors, Committees and Constituencies); and
- To increase community action and reduce dependency (ward committee and constituencies).

Key elements of a ward plan will include the situation of the ward, a ward vision, ward strategies as well as an action plan and a priority list for submission to the IDP.

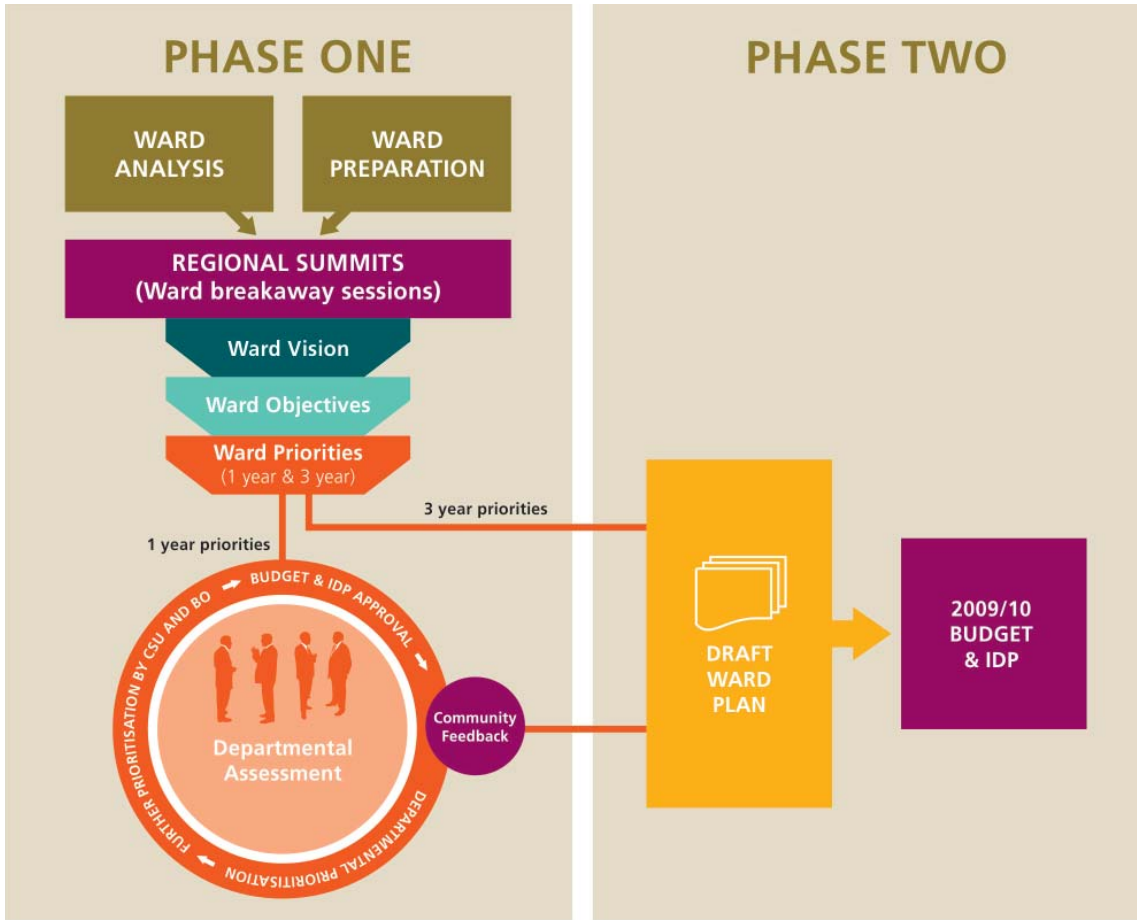
Regional and stakeholder summits

The Central Strategy Unit (CSU), in collaboration with the Office of the Speaker and the Gauteng Department of Local Government (DLG), convened seven regional summits. On the whole, it was positive. An estimated 2 000 delegates took part in the regional summits.

members, community development workers, targeted sectors of communities, i.e. businesses and labour, and representatives from faith based organisations. Discussions at the regional summits took place through ward break-away sessions where the challenges, visions and objectives, and issues were identified for each ward.

The regional summits process entailed participation from Councillors, Municipal Officials, Ward Committee

The issues from each ward were captured and a high-level summary of the issues are listed below. The



The 2008/09 financial year will, therefore, see a hybrid of Outreach and CBP. The CBP is a two-phased approach that includes the collection of ward information and the development of ward plans in the next financial year, and is outlined and described in the figure below.

following key trends were identified to assist the City in building an overall understanding of the specific areas that require focused attention by departments. The following key trends have been identified:

- Priorities identified the lag between the installation of roads and installation of storm water drainage. This is not just an issue of flooding, but it also relates to emergency service access and traffic management. There is also an issue about the maintenance of stormwater drainage, which may have something to do with the unusual rains over the last year or limitations in relation to keeping up with the demand for maintenance;
- There were a substantial number of requests for road safety measures, and general by-law enforcement;
- Streetlights and high mast lighting were frequently suggested as a solution to high crime levels in the wards;
- A number of requests were made for the provision of community facilities in all the regions, for the decentralisation of government services, youth development programmes and facilities, schools and sports development;
- After community facilities, there were concerns about lack of maintenance of social infrastructure,

especially sports grounds, cemeteries and parks;

- There were strong calls for skills development programmes, support for SMMEs, provision of land for industrial activities, job creation, decentralisation of government programmes/services; and EPWP;
- A lot of emphasis was placed across regions for the upgrading and extension of clinic hours, and the expansion of clinic services to include maternity services, antenatal services, etc. Extension of health care services is related to the fact that clinics are servicing increased population size, and people are experiencing long queues; and
- There were strong calls for upgrading of informal settlements and provision of housing to address the issues of unsafe environment and overcrowding. In some regions, there were requests for the City to secure land for development of social amenities.

All the community issues recorded required formal assessment by the relevant Department or ME. These assessments included feasibility studies; priority scale in terms of the Departments/ME plans; costings and the type of budget required (Opex or Capex). Departments and MEs were required to respond to the list of issues per ward and to incorporate the

The table below summarises the roll out of the regional summits, per region.

Region	Number of Wards	Date	Venue
Region C	12 wards	01 March 2008	Roodepoort Council Chamber
Region D (1)	15 wards	08 March 2008	Protea South Communal Hall
Region F	15 wards	15 March 2008	Kibler Park Recreational Centre
Region A	9 wards	15 March 2008	Halfway House Primary School
Region G	12 wards	29 March 2008	Finetown Multipurpose Centre
Region D (2)	17 wards	5 April 2008	Orlando Communal Hall
Region E	10 wards	5 April 2008	Sandton Gallery
Region B	9 wards	12 April 2008	Blairgowrie Recreation Centre

issues into their respective plans and budgets for 2008/09. The detail of these issues and its responses are covered in Chapter 10. Specific responses will be reported back to the communities.

Stakeholder summit

The Stakeholder Summit was held on 19 April 2008, at Gallagher Estate in Midrand. It was attended by about 3 500 participants.

The Stakeholder Summit programme started with a plenary session where the Executive Mayor, in his keynote address, highlighted some of the comments made by the communities at the regional summits, and also outlined the projects the City is currently committed to.

Sector commissions

During the sector commissions, the City's departments presented the 2008/09 Delivery Agenda for each sector, and provided preliminary responses to the community issues raised at the regional summits. Some of the key issues raised in the commissions at the Stakeholder Summit are outlined below.

Community development

Early Childhood Development (ECD) Centres need to be accessible, and sports facilities need to be refurbished. Arts and culture need to be promoted and projects should focus on community facilities, libraries, land for community projects, and poverty reduction. More targeted programmes for women, youth and the aged must be developed. Communities have also shown appreciation for the migrants desk.

Environment

Recognition for voluntary work and acknowledgement of local structures, such as Community Forums for mobilising and undertaking projects/community work, were given by the community.

The communities requested for the Council to conduct environmental awareness around illegal dumping and general environment aspects, and the need for

more visible by-law enforcement communities were also concerned about parks that are still poorly maintained.

There is a need to establish more recycling centres in order to deal with illegal dumping, as well as suitable land for recycling centres.

Communities are concerned about inadequate storm water attenuation measures and infiltration of sewer pollution into storm water systems, with a pollution threat to the Jukskei, specifically.

Participants suggested the roll out of gas cylinders and gas stoves to curb the energy crisis and air pollution, and there should be an increase in awareness of the Basa njengo Magogo.

Finance & economic development

There is a need to address the needs of rural farming areas, such as Orange Farm, regarding the water supply and sanitation, and a need to establish a skills database. The community also raised a concern in terms of corruption in the tourism support programme. Communities wanted to be consulted around malls and the benefits that may result from this and what the impact will be on informal traders. Businesses also raised concerns about the high tariffs and its impact on SMMEs.

Health

Environmental health

Illegal dumping encourages rat infestation and needs to be addressed urgently. Communities were concerned about businesses not complying with by-laws in areas such as Alexandra, and it needs to be followed up by environmental health practitioners. Awareness campaigns on by-laws for crèches also needs to be promoted.

Personal health (clinics)

Communities identified shortages of staff at some facilities resulting in queues for long periods. There is also a need to extend smaller clinics to cater for larger patient numbers, as well as to improve the response times of ambulances.

Housing

There is a concern regarding settlements located on private land (tenure and security), and the need to resolve these ownership issues to create certainty for communities. The City needs to commence with purchasing of land, where possible. Communities are also raising complaints about the 1996/1997 waiting list and those who still do not have housing, and requested for which to be fast-tracked. People with disabilities not getting access to housing, also needs to be prioritised. Motswaledi community and Eldorado Park expressed concern at delays of upgrading of their area, and general lack of development.

Infrastructure & services

Response times to service delivery is still a concern to most of the communities. Water pipes above ground due to soil erosion need to be addressed accordingly. In collaboration with JMPD, the Department needs to address the issue of illegal dumping. There is a great need for street lighting, especially in high crime areas.

Public safety

There is a need to co-ordinate Community Police Forums (CPF) and Ward Committees in order to maximise and improve crime prevention. There is also a need to increase the visibility of police in order to improve crime prevention. The JMPD should deploy more officers in the identified hotspots and address the issue of illegal dumping and taxi ranks. Emergency response times need to be improved, school safety programmes need to be envisaged, and school patrols need to be introduced, where needed.

Transportation

Substantial requests for traffic calming measures are to be addressed through the ward-based safety plans for 2008/09, as well as the maintenance of storm water drainage across the city. There is a need for pedestrian bridges, road signage, and pedestrian walkways. A general concern around maintenance of road infrastructure and public participation was raised.

Governance, corporate & shared services

Communities challenged the City's tender processes,

efficiency of call centres, equitable representation on Student Council, and the interface of Ward Committees with Portfolio Committees. Service delivery concerns, including roads, streets lights, and sports facilities were raised. Job creation initiatives are still a concern.

Responses to comments received

Although no formal comments were recorded at the Customer Service Centres, comments were received from the Johannesburg Child Welfare Society and the Ivory Park Taxi Association, as well as from two individuals, Andrew Barker and Shameema Hassen.

The Community Development Department of the CoJ will respond directly to the comments from the Johannesburg Child Welfare Society (JCWS). In general, the City has put in place various mechanisms, plans and policies in relation to the issues raised by the JCWS. Some of the responses are as follows:

- The CoJ will emphasis greater participation and access to all existing community facilities in the city by intensifying and expanding the programmes at its various community centres;
- The programmes will range from holiday programmes, life skills, and programmes for vulnerable groups, such as youth, women and the aged;
- An Orphan and Vulnerable Care (OVC) policy and strategy has been approved and will be implemented in conjunction with NGOs;
- An Early Childhood Development strategy and planning framework for standards is being completed and will be implemented;
- The City also has a social fund to support NGOs and CBOs with financial assistance for service delivery and capacity building, and for funding rates payments and;
- A social package policy is being revised and will be implemented in the next few financial years.

In response to a comprehensive representation by Andrew Barker, a development consultant representing Central Rand Gold, the CoJ has noted the need to develop a comprehensive response to Social and Labour Plans. The Mineral and Petroleum Resources Development Act (2002) requires mining and quarrying companies to prepare a social and labour plan closely

integrated with the local municipal IDP. The CoJ will, therefore, develop a policy and institutional response to assist mining companies in this regard. The development of a policy will entail an assessment of all existing and future prospecting and mining in the city, and analyse the rights and obligations of the City and mining companies in this regard. Such a policy will also have to outline how 'close consultation' is undertaken with local communities, and the extent of support to be expected from the local economic development interventions intended to benefit local communities.

An institutional response will outline how beneficiaries are identified and how the City responds to the submissions made by mining companies regarding the Social and Labour Plans through its development management and land use processes. Thereafter, the City will develop a comprehensive response and acknowledge the submission received from the representative of Central Rand Gold.

The Transportation Department and JRA will incorporate the submission from Shameema Hassen and Ivory Park Taxi Association into its business planning and capital budget prioritisation process for the medium term budget process. The submissions will be costed and detail responses conveyed to the relevant stakeholders.

Section 79 comments

Furthermore, the City tabled the 2008/09 Draft Sector Plans as part of the Draft IDP at all Section 79 Portfolio Committees in March 2008. No formal Section 79 Portfolio Committee comments were received, but the input made at these sessions was considered in the revised Sector Plans, contained in Chapter 8.

Feedback

Formal feedback will be given to communities on the feasibility of community priorities and whether budgets have been prioritised for the 2008/09 financial year. This will be done after Budget approval May 2008.







CHAPTER 5

Growth Management
Strategy and Spatial
Development Framework

Growth Management Strategy and Spatial Development Framework

Chapter 5 outlines the proposed Growth Management Strategy (GMS), Spatial Development Framework (SDF), and respective Capital Investment Programmes.

Growth management strategy

In 2008, the City faces a series of direct and in-direct challenges, including:

- The State President's desire to see the City facilitate accelerated economic growth (at a rate above the National Gross Domestic Product figures);
- A disjuncture between infrastructure provision and development growth patterns;
- The national shortage of energy;
- The on-going challenge to restructure the spatial economy of apartheid settlement; and
- The need to detail where the City is prepared to invest in infrastructure, in terms of short, medium, and long term priorities.

In response to these challenges, the City is developing a comprehensive GMS to determine where, and under what conditions, growth can be accommodated, ensuring that population and economic growth is supported by the necessary services and infrastructure and, at the same time, meet spatial and socio-economic objectives.

The GMS is complimentary to and will also influence existing strategic policy documents, such as the City's

SDF, and is premised on the six development paradigms of the Growth and Development Strategy (GDS), adopted in 2006.

Explicit statements in the GDS that influence a GMS for the City include:

- "The (future) urban form...will be anchored on an efficient public transport system, and a world-class network of transport infrastructure."
- "The city form must be changed to bring jobs closer to people and people closer to jobs."
- "Anchored on the Gautrain and a complete refurbishment of current infrastructure, rail will be a mode of choice for many people..."
- "City functioning must improve to accelerate the pace of delivery of appropriate housing in good locations, and to reduce the high cost of having to deliver services on the urban edge."
- "...ensure that movement systems in the city directly link with, and are supported by, strong high-intensity, mixed-use nodes and higher residential densities."

There is a direct relationship with these statements and the development strategies of the SDF relating to strategic densification, nodal management and movement, and the Urban Development Boundary (UDB). The GMS will need to build on these policy foundations to determine the future growth parameters for the City.



What informs the Growth Management Strategy?

A series of inter-related projects and outputs are being used to inform the City's GMS; herewith is a summary of these projects.

GMS input/projects	Questions to be answered
An economic and property perspective that considers status quo and potential growth scenarios	<ul style="list-style-type: none"> • How much growth can the City expect? • In which sectors will this growth occur? • Where is the market tending to direct this growth?
Curent policy/strategic documentation, e.g. GDS, SDF, etc.	<ul style="list-style-type: none"> • How much growth does the City want to achieve? • What kind of growth does it want? • Where does it want to direct this growth? • Where are its priority areas?
A regional analysis reflecting the development profile of each of the City's administrative regions	<ul style="list-style-type: none"> • What is currently happening in the regions in terms of development? • What are the major property trends in each of the regions? • What are the major development constraints experienced in each of the regions?
A trend analysis system that explains the development trends within the City	<ul style="list-style-type: none"> • Verification of the above inputs/projects. • Based on the City's policies, the nature and number of development applications received, as well as the trends in the property market, what can the City anticipate in terms of city growth during the next five-ten years? • Based on this information, how can the City take advantage of the opportunities generated by this situation?
Potential Growth Estimate Precincts (PGEP) in and around designated areas	<ul style="list-style-type: none"> • How much growth can currently be sustained in these designated areas? • What needs to be done to accommodate the desired level of growth in these areas?
Verification of infrastructure capacity in these PGEPs	<ul style="list-style-type: none"> • Can the current level of infrastructure in these areas accommodate any future growth? • What needs to be done/how much invested financially in order to accommodate the desired level of future growth?

GMS input/projects	Questions to be answered
A land strategy that indicates the main opportunities for infill and growth	<ul style="list-style-type: none"> Besides the designated areas, where else can the city accommodate new growth? Where are the resources in terms of City-owned land and infrastructure capacity that could assist in accommodating future growth? What needs to be done by the City in order to acquire property/land in designated areas or elsewhere?
A completed informal settlements database and a framework for formalisation re: guidelines and development scenarios	<ul style="list-style-type: none"> What is the existing backlog for formal housing? Which settlements have a plan of action? If addressed in the existing informal settlements, what needs to be done/ invested by the City to accommodate the existing backlog, together with the anticipated growth?
Northern Detailed Development Frameworks (DDF)	<ul style="list-style-type: none"> How will future growth be accommodated in the northern region of the city? What kind of development will be allowed where? How will this solve the existing housing backlog in the area? What are the infrastructure requirements to accommodate this growth and development?
Growth Management Areas (GMA)	<ul style="list-style-type: none"> How has the City determined geographic priority areas? What development parameters apply to these areas? Specifications re: Inclusionary Housing and Infrastructure
A framework of land development incentives and disincentives that would facilitate the appropriate development of the Growth Management Areas (GMA)	<ul style="list-style-type: none"> How can the City encourage the market to direct future urban growth to where the City desires? How can the City ensure that the types of development are desirable consistent with the City's vision for a specific area? How can the City and the private sector form partnerships to address appropriate future growth?

In reference to the summary table, the following may be noted regarding the findings and status of each, including (in certain cases) the envisaged next steps:

Economic and property perspective

The City appointed a property economist expert to formulate a position on its economic growth and the difference in terms of demand and supply. This perspective will feed into the work currently being formulated for the GMS.

Current policy and strategic documentation

The City's current SDF, approved in July 2007, is currently being reviewed for the 2008/09 year,

which will include the annual public participation process.

Regional analysis: development profile of the city

A regional analysis of development pressure areas and current trends was completed in conjunction with the Development Management Department (DMD). A set of regional reports was compiled, including a spatial indication of affected areas. This information has been used to inform the development of the GMS, and will also be included in the Regional Spatial Development Frameworks (RSDFs) for the City for 2008/09, which are currently under review.

Trend analysis system

Both the Development Application System (DAS) and the Building Plan Application System (BPAS) have been amended to accommodate the required information fields to address the needs of the Trends Analysis System (TAS). The new fields have been activated and any new applications captured include these fields. The capturing of historical data in respect of the new fields has begun and is currently in process.

Potential growth estimate precincts and verification of infrastructure capacity

The Potential Growth Estimate Precincts (PGEP) were compiled as one of the first steps in the formulation of the GMS. These were conducted in-house, and compiled by the relevant regional specialists. A total of 65 areas were identified spatially. The growth potential of each area was approached through the application of the City's existing policy guidelines. The potential growth estimates were then communicated to all City Departments and MEs, to verify the availability/development of appropriate and necessary infrastructure to support the formulated growth scenarios. In addition, it was requested that the departments and entities provide information regarding existing capacity constraints, proposals, timelines, etc, relating to all areas within the City.

Land strategy

The City is currently developing a Land Strategy with specific guiding development principles, appropriate systems and processes, and guidelines on current vacant Council land. The principles of the Land Strategy will be based on the key thrusts of the GDS, and will attempt to answer the following key questions:

- What public and private uses require a land supply?
- High-level assessments of Council-owned land and properties are currently available: what is the difference between the immediate need and the current supply?
- What mechanisms tools, indicators and measures can be used to provide indication of future need?
- What approach can be used to reduce the use of green fields land and reduce urban sprawl, fragmented settlements and urban blight?
- Housing (largest public land use) and related social

uses are not profitable for delivery by the private sector: how can the City influence land value, and optimise land use in terms of acquisition disposal against social and environmental benefits, as opposed to a monetary value?

Informal settlements database and formalisation framework

During 2007/08, data relating to the City's informal settlements was updated, verified and consolidated into a single database. Partners in the process included the City's Housing and Provincial Housing Departments, MEs, and the GIS Directorate. The purpose of this exercise was to re-establish a shared, single source of current, credible and relevant statistical and spatial information.



The following statistics provide an indication of housing demand per region out of the total number of 189,230 households. The greatest demand is experienced in Regions G, A, C and D, at 37%; 28%, 17% and 7% of the total demand respectively. Of the total 180 informal settlements, the largest numbers are found in Regions A, G, D and C, at 30%, 28%, 15% and 13% respectively. About a third of the City's informal settlements are on privately owned land. The greatest demand for land within the public sector is for housing. This problem highlights the need for an adequate strategy dealing not only with private land, which delays the development of such settlements, but also how public land is being acquired or disposed of.

The Housing Department is presently conducting feasibility studies on the City's informal settlements, after which it aims to prioritise the relevant settlements for relocation or upgrading as part of their housing programmes. It is important to note that prioritisation is determined by a number of factors, including the age and condition of the settlement; prevailing social and economic conditions; and availability of suitability located land and/or bulk services and finance.

The City is in the process of developing a programme to formalise and manage current informal settlements. Essentially, the programme will focus on establishment approaches, fast tracking regulatory approaches, coordinated upgrading, and regulatory mechanisms.

Northern areas development frameworks

In September 2007, the City concluded eight development frameworks for Region A, west of the Midrand Node, up to the western boundary of the region. The project is currently in its finalisation stage, having been subjected to an extensive participation process including internal departments, MEs, and the public. Each framework will provide direction regarding spatial growth, land use, and design guidelines.

Land development incentives and disincentives

A toolbox of Land Development Incentives has been compiled. These incentives are based on Special Development Zones, Density Bonuses, fast-tracking of land development applications, Bulk Contributions Waiver, and Special Rating Districts. The framework has been completed and the way forward for implementation is currently being investigated.

Lessons learnt from GMS research

Current land use growth patterns

Map 1* indicates the current densification trends in the City as assessed by the Department of Development Planning and Urban Management (DP&UM), and also reflects the location of Township Establishment applications. Information relating to power and water capacities has been overlaid on these densification areas, and a clear correlating pattern of the City's hotspots and the densification areas emerges (Map 2*). The provision of social amenities has also been hugely constrained in these growth areas, and has developed substantial backlogs in respect of public facilities such as schools and clinics (these amenities remain the mandate of the respective Provincial Departments).

With respect to decentralised office space that has been monitored, the performance of the major office nodes is reflected in Table 1 (reflects A and B Grade space). The decline of some nodes (e.g. Braamfontein, Randburg) may be attributed to changing land uses (from office to residential) and/or the re-classification of office space from A/B category to "C" class (i.e. downward re-classification).

* see end of chapter for reference maps

	2001	2006	% of Total Market	% Change in m ²
Sandton and Environs	1,020,042	1,030,950	20,78	1,07
Midrand	356,728	399,589	8,05	12,02
Randburg	459,922	377,399	7,61	-17,94
Braamfontein	427,788	347,888	7,01	-18,68
Bryanston	242,810	308,970	6,23	27,25
Sunninghill	302,952	304,607	6,14	0,55
Rosebank	281,292	290,840	5,86	3,39
Woodmead	230,093	287,539	5,8	24,97
Bedfordview/Bruma	274,446	282,296	5,69	2,86
Parktown	290,331	256,942	5,18	-11,5
Millpark	177,825	222,980	4,49	25,39
Rivonia	269,636	207,981	4,19	-22,87
Illovo	90,301	147,586	2,97	63,44
Constantia Kloof Basin	72,444	140,264	2,83	93,62
Hyde Park/Dunkeld	101,124	104,625	2,11	3,46
Fourways	57,376	102,921	2,07	79,38
Houghton/Killarney	73,091	98,467	1,98	34,72
Melrose/Waverley	22,018	49,741	1	125,91
Total Rentable Stock	4,750,219	4,961,585		4,45

Top 4 in terms of % change

Bottom 4 in terms of % change

Table 1: Decentralised office space

In addition to the decentralised office information, Maps 3 and 4* indicate the spatial distribution of retail shopping centres. Map 3 indicates all shopping centres developed in the city prior to 2000 and over 30,000m². Map 4 relates to all shopping centres developed post 2000 over 10,000m² in extent. A wider distribution of these centres emerges post 2000, with Soweto and the north-west of the city in particular experiencing substantial retail-related land use growth.

What is being proposed by the GMS?

The City is intent on defining Growth Management Areas (GMA) that will

- Differentiate between priority/short and medium term development areas (i.e. where the City intends investing City funding and will consider approving

development rights); and

- Indicate additional development conditions within the respective GMAs (e.g. inclusionary housing, infrastructure provision, incentives, etc.).

The detail of these areas is still being determined; however, the proposed GMAs are indicated below and spatially represented in Map 5*.

Five functional GMAs:

High Priority

1. Public Transport Priority Areas
2. Marginalised Areas

Medium Priority

3. Consolidation Areas
4. Expansion Areas

Low Priority

5. Peri-Urban Areas

* see end of chapter for reference maps

High priority areas are those located around the priority public transport network: Gautrain, Rea Vaya BRT (short term) and SARCC rail network (i.e. Public Transport Priority Areas), and the Marginalised Areas. These will be the focus for service upgrading in the short to medium term (current – five years).

Medium priority areas represent the remainder of the developed urban environment (i.e. the Consolidation Areas), as well as some priority Expansion Areas. Services within the medium priority areas will be upgraded in the medium to longer term (five – ten years).

Low priority areas represent Peri-Urban Areas outside the City’s UDB and, if at all, will be serviced in the longer term (ten years plus).



Where?	Why?	Requirements	Considered Incentives
Public Transport Priority Areas			
<ul style="list-style-type: none"> • CoJ CBD • ± 20 Growth Estimate Areas along priority public transport network • Transit Orientated Development Areas (± 1 km around rail stations) • Industrial Areas within 1 km from priority public transport system 	<p>To restructure city form and bring jobs closer to people and people closer to jobs. City fabric to ensure more livable neighbourhoods, and city functioning to improve urban efficiency and promote economic development</p>	<ul style="list-style-type: none"> • Minimum of 20% inclusionary housing • Inclusionary housing portion to be provided on site or along BRT distribution network related to the area 	<ul style="list-style-type: none"> • Special Rating District • Density bonus • Fast track applications • SMME support • Tax rebate for high density inclusionary housing • Off site parking associated with BRT park and ride. <p>NB: Application of these incentives is dependent on locational aspects</p>
Marginalised Areas			
<ul style="list-style-type: none"> • Diepsloot/Ivory Park/Orange Farm Development Programmes • Alexandra Urban Renewal Area • Soweto Area 	<p>To ensure that all people have equal access to proper services and facilities, and that the benefits of growth are shared more broadly throughout the city.</p>	<ul style="list-style-type: none"> • Economic development to be promoted as part of selected precinct developments • Focus is on the provision of socio-economic facilities and upgrading of infrastructure • Development to link with public transport 	

Where?	Why?	Requirements	Considered Incentives
Public Transport Priority Areas			
<p>Includes all developed areas not covered by the previous categories, and distinguishes between two sub-categories:</p> <ul style="list-style-type: none"> • Areas located along/around future public transport routes (BRT phases 2 and 3) – (Densification/ rezonings allowed subject to services availability) • Areas not located around any future public transport routes (very limited further development allowed, irrespective of infrastructure availability) 	<p>To optimally utilise existing infrastructure to promote development along future public transport corridors, without compromising the sustainability of the city by over utilisation of such resources</p>	<p>Areas with limited infrastructure capacity:</p> <ul style="list-style-type: none"> • Allow medium to high density development with significant inclusionary housing component within walking distance from BRT distribution network, subject to infrastructure availability provisions. <p>Areas experiencing significant service backlogs:</p> <ul style="list-style-type: none"> • No further development allowed short to medium term. <p>NB: Limitations on development type and extent of curtailment to be determined</p>	<ul style="list-style-type: none"> • Special Rating District • Density bonus • Fast track applications • SMME support • Tax rebate for high density inclusionary housing • Off site parking associated with BRT park and ride. <p>NB: Application of these incentives is dependent on locational aspects</p>
Expansion Areas			
(comprises areas identified to accommodate short to medium term urban expansion, and which are located around future public transport routes: BRT future phases)			
<p>Two sub-categories:</p> <ul style="list-style-type: none"> • Socio-Economic Priority Expansion Areas (Central North (Diepsloot) and all Southern Expansion Areas • Market Driven Expansion Areas (North Western Areas (Lanseria) and North Eastern Area (Kyalami)) 	<p>To facilitate and accommodate growth and expansion only in selected areas (around future public transport network), which will enhance the sustainability of the city in the medium to long term</p>	<ul style="list-style-type: none"> • Housing mix premised on: <ul style="list-style-type: none"> – 30% subsidy – 20% inclusionary – 50% bonded • Density: 60 –125 dwelling units per hectare linked to public transport • Economic and social facilities inclusive within development • Public transport orientation and design (for future role out) • Private sector infrastructure provision in Market Driven Expansion areas 	

Table 2: Proposed GMAs



Spatial Development framework

In association with the GMS, the City's SDF prescribes a series of development strategies and policy guidelines to address development challenges and to re-structure and re-engineer the current distorted and existing urban form. The strategies can then be linked to certain investment programmes in terms of the Capital Investment Framework (CIF), also contained in the document.

The founding principles of the SDF are the creation of a sustainable urban environment, increasing the efficiency of the City's various components, and facilitating access to urban opportunities. These are considered in Table 3.

Principles	Outcomes
Sustainability	<ul style="list-style-type: none"> • Responsible use of the City's natural resources. • A sustainable rates base and financial model. • Safe and secure urban environments through safety and design principles. • Protection and conservation of the City's cultural heritage. • Sustainable economic growth and job creation.
Efficiency	<ul style="list-style-type: none"> • An efficient and robust urban form and structure. • Managed growth facilitated within the constraints of infrastructure provision. • An open space system that is citywide in extent and interconnected.
Accessibility	<ul style="list-style-type: none"> • Facilitating physical access to opportunities for all communities and citizens. • Diversity of opportunities, economic, social and institutional, afforded by the City. • All modes of transport supporting good access to opportunities.

Table 3: Principles and outcomes of the SDF

To accelerate the delivery of developments that support the SDF's principles of Sustainability, Accessibility and Efficiency, medium and long term objectives and strategies have been supplemented by specific instruments that are used on a daily basis to address recurring development issues and assess the appropriateness of a development proposal or initiative. Further, these are supported by Capital Investment Programmes (CIPs) which are detailed later in the CIF component of this Chapter. These instruments inform potential investors, developers or communities of the expected approach to development to ensure that development supports and implements the identified strategies. The Spatial Plan of the City based on the SDF's strategies and the GMS is indicated on Map 6.

Past Trends	SDF desired urban form	SDF instruments	Objectives
Development Strategies: Supporting an efficient movement system			
<ul style="list-style-type: none"> • Developments designed for private vehicles • Inefficient public transport • Hierarchical road network with numerous unconnected roads, loops and dead-ends • Mobility of arterials compromised 	<ul style="list-style-type: none"> • Multi-modal transportation and land use patterns that support public transport and pedestrian movement • Focusing development (esp. higher density residential uses) in existing public transport infrastructure 	<ul style="list-style-type: none"> • Road hierarchy • Rea Vaya Bus Rapid Transit (BRT) • Gautrain stations • Existing rail network 	<ul style="list-style-type: none"> • Support public transport • Reduce travel and transport costs • Promote accessibility of communities to employment, recreation and social opportunities • Protect the mobility function of major arterials and roads • Ensure that movement system directly links with, and is supported by, strong high-intensity nodes and higher density residential development
Development Strategies: Ensuring strong viable nodes			
<ul style="list-style-type: none"> • “Creep” of non-residential uses into residential areas • Increasing vacancy rates and declining amenities in key nodal points • Unchecked, market led speculative nodal development has placed demands on public investment in infrastructure 	<ul style="list-style-type: none"> • A managed hierarchy of nodes within the City • Non-residential uses are limited to existing and emerging managed nodal points • Increased profile of the pedestrian and public transport aspects of the nodes 	<ul style="list-style-type: none"> • Nodal hierarchy • Nodal profiles and boundaries • Management guidelines 	<ul style="list-style-type: none"> • Ensure clustering of various activities (work, live, play and pray) at appropriate locations • Support viable public transport • Maximise opportunities and diversity at accessible points

Past Trends	SDF desired urban form	SDF instruments	Objectives
Development Strategies: Supporting sustainable environmental management			
<ul style="list-style-type: none"> • Emphasis is on private space, i.e. shopping malls, security estates and private open spaces • Lack of functional and connected network of open spaces • New development has outstripped the provision of open spaces and social amenities • Storm water infrastructure is being exceeded 	<ul style="list-style-type: none"> • Emphasis on public space, i.e. pedestrian environment, public parks and facilities 	<ul style="list-style-type: none"> • Johannesburg Metropolitan Open Space System (JMOSS) • Design guidelines 	<ul style="list-style-type: none"> • Create a network of open spaces • Support sustainable storm water catchment practices • Protect important environmental areas • Promote the prevention and reduction of pollution
Development Strategies: Initiating and implementing corridor development			
<ul style="list-style-type: none"> • Ad-hoc and unmanaged approach to linear development • No consistency in the use of the term corridor 	<ul style="list-style-type: none"> • Delineation of two development corridors • Focused infrastructure deliver to support corridor development • Series of goals and objectives established per corridor 	<ul style="list-style-type: none"> • East West Development Corridor (EWDC) • North South Development Corridor (NSDC) 	<ul style="list-style-type: none"> • Determine appropriate interventions • Maximise opportunities • Facilitate linkages • Manage new developments in a co-ordinated fashion
Development Strategies: Increased densification of strategic locations			
<ul style="list-style-type: none"> • Low density and dispersed activities • Market preference for one erf, one unit • Perception that increased density equates to low cost housing • Wasted land opportunities, e.g. car parking above ground • Low coverage and height restrictions 	<ul style="list-style-type: none"> • Higher densities and clustered activities in identified strategic locations • Co-ordinated investment in infrastructure to support densification initiatives 	<ul style="list-style-type: none"> • Strategic Densification Priority Areas • Base and minimum density guidelines proposals 	<ul style="list-style-type: none"> • Promote appropriate densities and densification • Promote the optimal use of existing and future infrastructure and resources

Past Trends	SDF desired urban form	SDF instruments	Objectives
Development Strategies: Managing urban growth and delineating an UDB			
<ul style="list-style-type: none"> • Urban sprawl on greenfield sites • Erosion of rural character of the few rural assets of the City • Proliferation of subsidised housing initiatives on peripheral locations away from economic and social opportunities • Escalating physical and social infrastructure demands and costs for both new infrastructure and maintenance costs 	<ul style="list-style-type: none"> • Infill, “brown fields” developments • Abatement of urban sprawl on the periphery of the city • Conservation of rural character of areas beyond the UDB 	<ul style="list-style-type: none"> • Land use guidelines • Subdivision of Land Table • Amendment procedures 	<ul style="list-style-type: none"> • Combat urban sprawl • Create economies of urbanisation • Focus on in-fill and redevelopment • Support efficient infrastructure provision (capital investment) • Provide a mechanism for effective growth management • Support a more efficient urban form that is public transport orientated • Protect environmentally sensitive areas, agricultural land and open spaces • Support a multi-modal transportation system
Development Strategies: Facilitating sustainable housing environments in appropriate locations			
<ul style="list-style-type: none"> • Subsidised housing located on the periphery of the city and its opportunities • Lag in delivery of non-residential components of new housing schemes, e.g. clinics / schools • Focus on 250m erven on single erf 	<ul style="list-style-type: none"> • Increased focus on in-fill and regeneration programmes in closer proximity to existing opportunities and infrastructure • Range of housing typologies to support the accommodation of various needs 	<ul style="list-style-type: none"> • Spatial location and database of the city's informal settlements • Housing Programme • Pilot projects (e.g. Princess Plots) 	<ul style="list-style-type: none"> • Develop appropriate housing typologies • Promote adequate provision of social and economic amenities

Table 4: SDF Development strategies

Five of the development strategies are considered in greater detail in this section, namely:

- Supporting an Efficient Movement System;
- Strong Viable Nodes;
- Increased Densification of Strategic Locations;
- Initiating and Implementing Corridor Development; and
- Managing Urban Growth and Delineating and UDB.

This includes reference and basic information regarding related investment programmes, of which greater detail is provided in the CIF (both in this document and the SDF).

Details of the other strategies can be found in the SDF, and specific objectives and interventions relating to Movement, Environmental Management, and Housing can be found in the Sector Plans in this document.

Supporting an efficient movement system

The Movement Strategy is premised on the provision and maintenance of a highly accessible movement system and network that supports a range of modes (road and rail, public and private) and activities at various levels, intensity and scale. It specifically endorses the promotion of public transport as the means to increase accessibility of opportunities to all city users.

In support of this principle, the MS, in conjunction with both the Nodal and Density Strategies, includes an approach to land uses (and associated development controls) and design guidelines, along the proposed (currently developing) Rea Vaya BRT route, specifically the northern extent of Phase 1A.

The approved guidelines deal with the area running from Parktown to Sunninghill, through the nodes of Parkton, Killarney, Rosebank, Illovo, Sandton, Morningside, Rivonia and Sunninghill. The Rosebank and Sandton nodes are covered by guidelines through the Urban Development Frameworks developed around the Gautrain stations located there.

The remaining mentioned nodes have specific boundaries, for which densities, floor area ratio (FAR)

and coverage have been recommended, including guidelines relating to design for developments in each of these nodes.

In addition to the nodal areas, a walkability area along the remainder of the route illustrated an additional boundary, which also has specific development controls and design guidelines assigned to each affected area. The approved guidelines took into account the special characteristics, location, heritage, land uses, etc. when formulating the recommended controls and guidelines. These are captured in both the SDF and the relevant RSDFs for 2008/09.

The southwestern extent is currently being addressed by the Johannesburg Development Agency (JDA), and will consider the road reserve area and detailed station design, as implementation of this has already commenced. Land use and urban design guidelines for the associated areas will follow once these preliminary exercises are complete.

Strong viable nodes

The purpose of this strategy is to develop a well-structured hierarchy of nodes that are linked and integrated with the public transport and movement system. The nodes represent the areas in the city where urban opportunities are maximised and have high levels of access.

The City describes a node as a well-defined and legible urban environment where highly accessible, mixed and compatible land uses are concentrated and serviced. Nodes are characterised by:

- Clusters of activity on the basis of convenience and accessibility;
- High levels of accessibility via public and private transport facilities and transport routes;
- Activity mix and a diversity of public facilities;
- Density of development; and
- A recognisable centre or core which supports a pedestrian environment and public spaces, but does not necessarily exclude vehicular traffic.

In order to protect and enhance the existing amenity of the City's nodes and associated infrastructure investments, and to minimise the creep of non-residential uses into the residential suburbs, the City is intent on:

- Regulating speculative growth of new nodal points;
- Eliminating linear creep along mobility spines and roads;
- Defining a clear network of nodes (as destination points) that contributes directly to an aligned public transportation network;
- Ensuring that re-investment occurs, rather than flight to "new" nodes serving the same or similar markets;
- Ensuring adequate levels of infrastructure to support development;
- Densifying within and on the periphery of defined nodes;
- Supporting Inner City and traditional town centre regeneration initiatives;
- Embracing public/private partnerships such as Central Improvement Districts (CIDs) to stimulate growth and provide additional services;
- Monitoring the "health" of each node; and
- Building a distinct and positive identity for each node.

The SDF has identified a nodal hierarchy and distinguishes between nodes of a mixed use and specialist use (including industrial uses). Each of these nodes has a distinct character, significance, and development rationale. Some require specific interventions to make them work in a more efficient manner, whilst others are rapidly expanding and require management controls.

The CIF Nodal Programme supports the efficient management and growth of the City's existing nodes through the following interventions:

- Upgrading and maintenance of infrastructure;
- Pavement management;
- Storm water management;
- Upgrading and maintenance of social, health and recreation facilities;

- Providing new housing, where possible;
- Providing public transport facilities; and
- Supporting the Gautrain Station development.

The nodes involve the following key areas: Sandton, Randburg, Stretford, City Deep, Baralink, Lenasia, Kliptown, Roodepoort, Nasrec, Fourways, and Ennerdale.

The total budget of the Nodal Programme is just under R987m.

This is certainly a significant Capex portion and, once again, shows the City's strategic intent of densifying and compacting the city to enable the provision of infrastructure, services, and economic development that will enhance the quality of life for all the city's citizens.

Increased densification of strategic locations

The promotion of residential densification in strategic locations will contribute towards a more compact and concentrated urban form.

Strategic densification contributes towards the following outcomes:

- Increasing the viability of existing and proposed public transportation infrastructure and services;
- Optimising the use of land and providing accommodation in close proximity to urban opportunities;
- Phased, cost effective and efficient infrastructure provision;
- Improving citizens' quality of life via access to opportunities and reduction in travel time;
- Reduction in pressure for development of open spaces and environmentally sensitive areas; and
- Reduction of air, water and land pollution.

However, the City also acknowledges that there are concerns about densification:

- Residents have diverse requirements and need areas of both low and high densities;
- Significant public expenditure is needed for the development of an integrated movement system,

including a reliable and efficient public transport system;

- There is limited capital funding within the public sector in the short term to either carry the cost of actual developments, or to provide infrastructure across the city in support of densification;
- The market is largely demand driven and profit oriented. This means that the areas of densification and the rate of development in support of densification are dependent on market demand, capital availability, and profit. The intention is to channel market supply into strategic areas;
- It is increasingly difficult to find well-located land for subsidised housing initiatives;
- Higher densities may result in concentrations of air and noise pollution; and
- Infrastructure capacities will have to be assessed in terms of their ability to accommodate higher densities.

The City has introduced a Gross Density of ten units per hectare to guide future residential developments.

In an instance where an RSDF stipulates a density of less than the Gross Density, the lower RSDF density will prevail. Beyond the citywide base density, locational factors may indicate a greater desired density figure.

These factors may include the proximity of a site or area to:

- Nodes: CBD, Metropolitan, Regional and District nodes;
- Transportation routes: Strategic Public Transportation Network (SPTN), mobility spines and roads, activity streets, rail stations; and
- Subsidised housing initiatives.

Densification in and around nodes

The City's nodes have the greatest potential for the creation of sustainable patterns of development. In order to maximise nodal growth and to benefit from nodal characteristics of mixed use and public transportation orientation, there should, in-principle, be no upper limit on the number of dwellings that may be provided in any

node. This in-principle support is subject to certain safeguards:

- Compliance with existing policies / development plans;
- Avoidance of undue adverse impact on the amenities of the surrounding area;
- Appropriate urban design parameters; and
- Capacity of services and infrastructure.

Potential benefits of densification in the City's nodes should include:

- Assisting urban regeneration initiatives;
- Increasing the optimal use of existing infrastructure;
- Supporting local services and employment;
- Encouraging affordable housing provision; and
- Sustaining alternative modes of travel, such as walking, cycling and public transport.

Proposals within and around nodes must be supported by a motivation demonstrating a tangible and positive contribution to the respective node.

Priority nodes within an "investment footprint"

The following existing and planned public-sector initiatives provide unique opportunities to increase densities and complement the respective initiatives:

- Gautrain stations (investment of +/-R20 billion for entire project);
- Rea Vaya Bus Rapid Transit (BRT) initiative; and
- 2010 World Cup infrastructure investment.

These three initiatives will realise unparalleled levels of investment within the city over a relatively short term, and can loosely be described as an "Investment Footprint". The permanent legacy of investment in physical infrastructure provides a golden opportunity to realise additional benefits and opportunities to a greater number of citizens through densification initiatives. This can make a tangible contribution towards the founding SDF principle of facilitating access to urban opportunities within the city.

The nodes that fall within this "Investment Footprint" include:

- Lenasia;
- Kliptown;
- NASREC;
- Johannesburg CBD (including Greater Ellis Park);
- Parktown;
- Randburg;
- Rosebank;
- Illovo;
- Sandton; and
- Midrand.

The City will actively support higher density residential development proposals within and around these nodes. The core MEs continue to assess density proposals and the impact these would have on existing and planned infrastructure provision. Where upgrading to support these proposals is required, the City is prepared to invest to realise the best possible urban redevelopment within these strategic nodes.

Densification on mobility and public transportation routes/infrastructure

The primary rationale for increasing residential densities along movement lines is to increase the accessibility of public transportation to a broader market, and to increase this market's contribution towards a cost-effective and citywide public transport network.

It is acknowledged that densities across the whole city do not presently support an effective and sustainable citywide public transport system.

Densification along the primary public transport routes and specifically the pilot BRT routes will assist in these short term pilot routes, such as the Lenasia-Regina, Mundi-Parktown-Sunninghill, and the medium to long term interventions of the broader 300+ km long network.

Increasing residential densities within close proximity to existing social facilities will increase access to and the use of these facilities. Further, it can also encourage and re-introduce the notion of a "sense of community" and promote community activities.

As a result of the high premium of land, as well as an established need for a variety of housing typologies, increasing residential densities within subsidised housing initiatives can prove to be an efficient way of optimising existing land resources, bulk infrastructure, and accommodating a range of housing options.

Initiating and implementing corridor development

The development of corridors has been identified as a potential instrument to restructure the city into robust, efficient and well-connected urban areas by unlocking inherent and under-utilised economic and social development potential.

Corridors represent those areas in the urban system where the benefits of well-developed public transport and movement systems, interlinked areas of opportunity, private and public services, infrastructure and densities are maximised.

The development and transportation community has used the term corridor in many different ways – activity corridor, movement corridor, and transport corridor to name a few. For the purposes of the City's definition, development corridors are characterised by:

- Connected nodes;
- Existing/potential for regional and inter-regional accessibility;
- Provision of a number of movement options, i.e. road and rail;
- Intense, high-density mixed-land uses; and
- Availability of tracts of vacant /under-utilised land that provide opportunities for higher densities and integration opportunities.

Two development corridors have been identified in the city, namely the East-West Development Corridor (EWDC) and North-South Development Corridor (NSDC). These two corridors are very different in nature, although both contain a number of the above-mentioned attributes for corridor development.

The EWDC runs midway through the city, from the eastern boundary linking the industrial development in Ekurhuleni on the east to Mogale on the western boundary of the city; a distance of over 30 kilometres.

The corridor incorporates the traditional mining belt that has been perceived as a barrier to the integration of the northern and southern parts of the city. The mining legacy of the area has also presented a number of environmental challenges and constraints, the most visible being the numerous mining dumps.

With respect to transportation there is an existing railway line with a number of associated stations and strong east-west road linkages. Conversely, there are very few strategically located road linkages to the north of the mining belt. Many of the existing industrial, commercial, retail and residential areas are not operating optimally, given these constraints.

Due to the central location of the EWDC it has the potential to become an integral restructuring and integrating mechanism within the city. The challenge is to take advantage of the opportunities this area presents and transform it into a vibrant, mixed-use urban environment with a thriving economy.

The EWDC presents the City with unique opportunities to:

- Fast-track development in impoverished southern areas;
- Create employment;
- Improve the quality of life for the urban poor; and
- Improve the north-south spatial integration.

The NSDC extends from Orange Farm north via Lenasia and Soweto, to the central anchor point of the CBD. From the CBD it continues north through Sandton to Midrand. It provides inter-regional access beyond the municipal boundaries to Sedibeng to the south and Tshwane to the north.

The NSDC presents the City with opportunities:

- To facilitate movement between the labour market located in the south of the city and the economic opportunities of the north;

- To utilise the existing infrastructure and public amenities;
- To reinvest and infill development possibilities for higher density residential development;
- For further densification where services are available at strategic locations; and
- For further economic growth and development.

Presently, the character and management of the corridor is split between the central-north and central-south sections.

The central-north section is characterised by high degrees of investment and economic and employment opportunities. Private transport dominates in this section and congestion is the main constraining mobility factor. The alignment is based on the N1/M1 highway. Metropolitan and regional nodes exist in the area, including Midrand, Sandton, Sunninghill, and Rosebank. The Gautrain route and four of the Gautrain stations (Midrand, Sandton, Rosebank, Park Station-CBD) fall within this section of the corridor. Other movement lines include the Oxford/Rivonia Roads arterial, Louis Botha, Jan Smuts Avenue, and Old Johannesburg Road.

These factors continue to attract development and reinforce the vibrant economic activity already present within the area. The northern part of the corridor is the location of choice for many high tech industries and office nodes. The challenge for the City is to integrate and manage existing, well-established land uses and reduce congestion levels in a manner that has long term benefits for all the residents of the city.

Conversely, the central-south section has fewer economic and employment opportunities and a greater pool of labour resources. Public transport dominates in this section and the condition and capacity of infrastructure is the main movement issue. A freight and passenger based, second leg of the central-south section is also envisaged along the N1 highway.

A consolidated and integrated corridor would increase the opportunities afforded to the labour force and economic opportunities in the central-south by facilitating better access and co-ordinating public expenditure. The alignment of this central-south section is based on the existing rail infrastructure that links the CBD with Soweto/Lenasia/Ennerdale/Orange

Farm and roads such as the R533, N17 and the N1 highway.

The alignment of the central-south section of the NSDC incorporates the following major public investment initiatives and nodes presently being undertaken in the area, including:

- Rea Vaya BRT Flagship Project: Regina Mundi-Parktown-Lenasia;
- NASREC Regional Node and 2010 stadium precinct;
- Baralink Regional Node;
- Kliptown District Node;
- Lenasia District Node;
- Lenasia South/Unaville District Node;
- Ennerdale District Node; and
- Stretford District Node.

The implementation of these projects will act as catalysts for further development and can overcome the perceptions that the area is stagnant and dormant.

The Corridor Development Programme (CDP) contained in the CIF chapter, will incorporate intense residential and economic development that will be supported by the appropriate level of infrastructure and services provision. The programme will ensure that the identified corridor areas are planned and managed effectively through a number of key aspects:

- Higher densities are proposed and existing infrastructure and social amenities will have to be upgraded;
- Implementation of the relevant BRT routes;
- Ensuring mobility along important arterials;
- Providing quality pedestrian facilities; and
- Integrating with other transportation modes, especially rail.

Both the EWDC and the NSDC need extensive planning and management to optimise the development potential. The NSDC has been allocated a capital budget of almost R650m, and the EWDC a capital budget of almost R696m, totalling more than R1,3bn. The primary infrastructure focus for both corridors is electricity, water and roads.

NB: The Corridor Programme does overlap with the Nodal and the Strategic Infrastructure Investment Programmes, and there has, therefore, been a degree of “double-counting” of projects.

Managing urban growth and delineating an urban development boundary

Historically, urban expansion of the city has been encouraged by making more (often less expensive) land available for development on the periphery of the city. Peripheral growth has accommodated initiatives to house the urban poor and the boom of middle-to-high income security estates seeking suburban amenities. In the process, big cities began to grow larger in terms of surface area and at relatively low densities. This trend has made it increasingly difficult for the historically disadvantaged and poor to cope in an urban environment that has become less and less conducive to public transport.

Within the city's present context and development climate, the delineation of an UDB provides a clear message that these historical trends need to be curbed and that development trends need to adapt to support broader principles of efficiency, accessibility and sustainability.

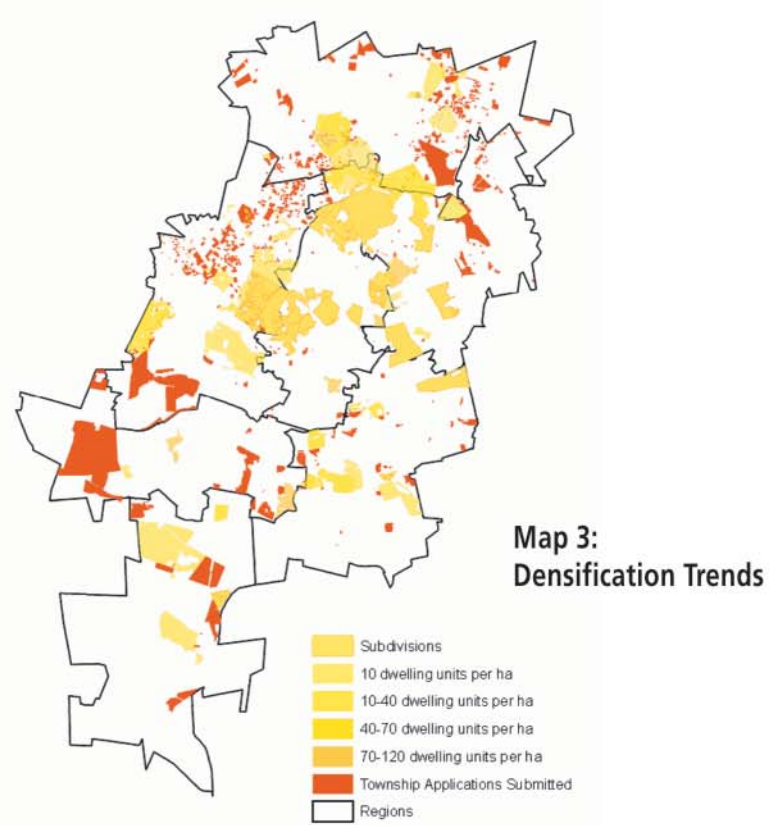
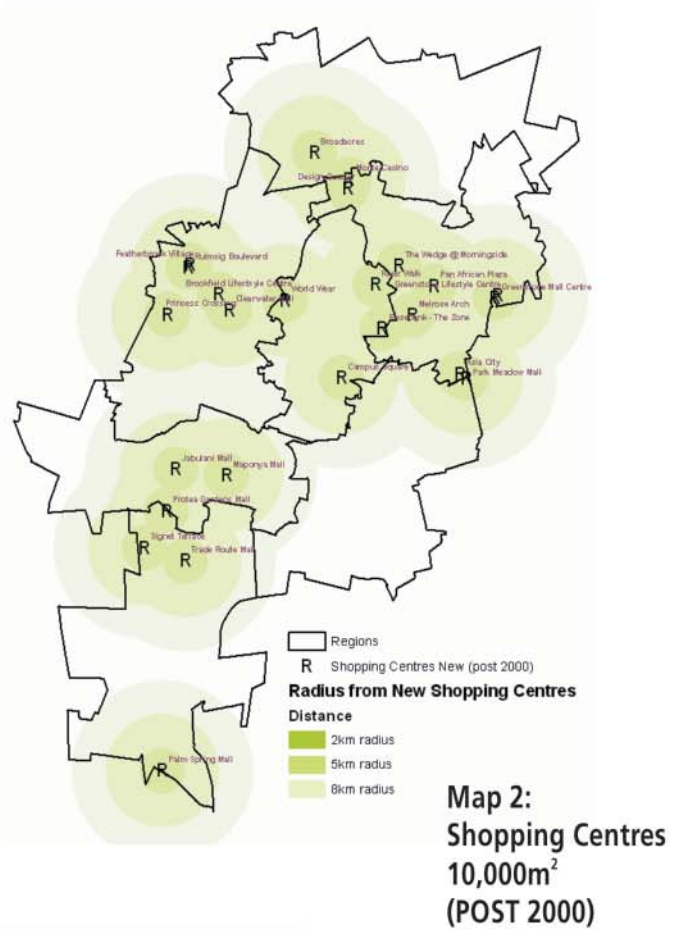
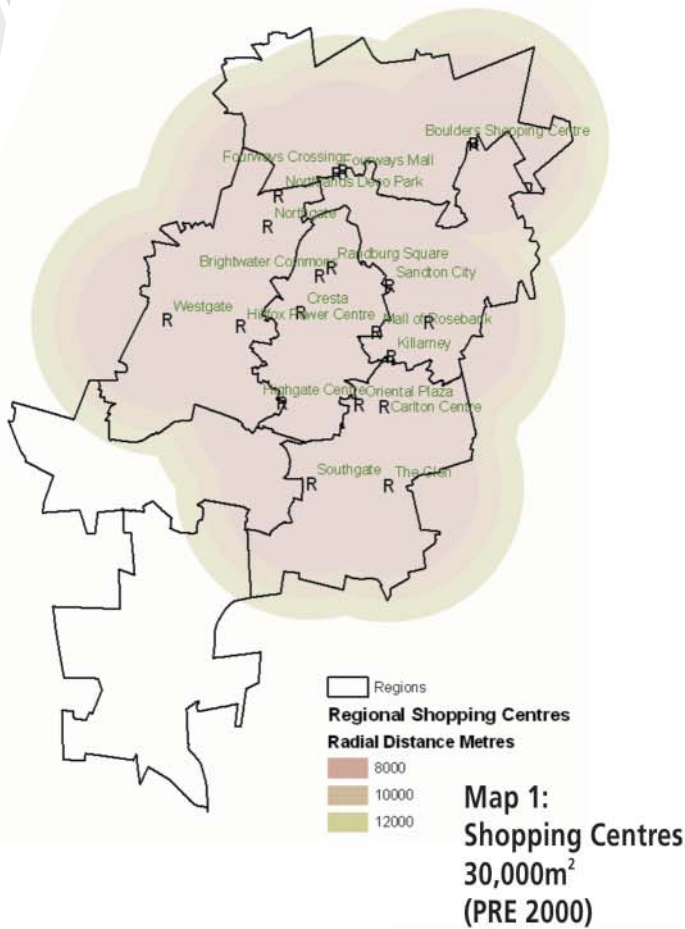
The primary outcomes of the City's UDB are envisaged to be:

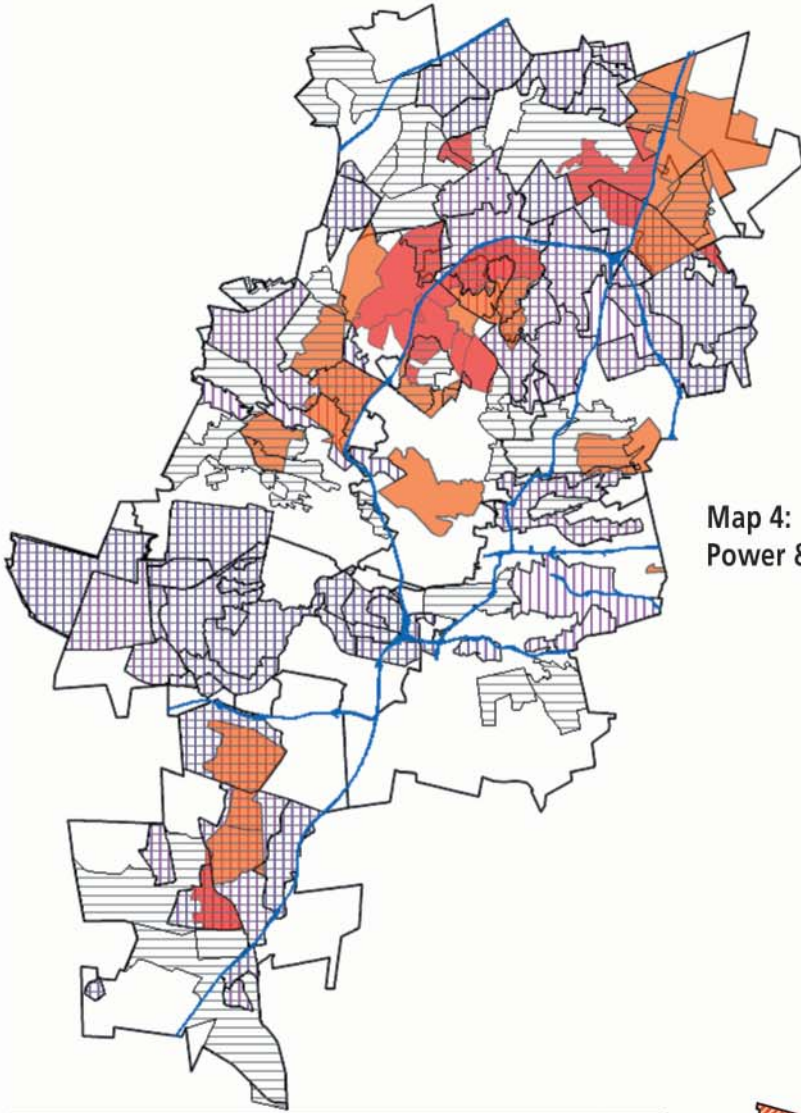
- Reducing the developmental footprint of the city in order to prevent the excessive consumption of land on the city's periphery;
- Focusing on in-fill, redevelopment and densification in strategically demarcated areas;
- Supporting cost-efficient infrastructure provision;
- Supporting an urban form that is conducive to the use of public transport;
- Protecting environmentally sensitive areas, agricultural land and open spaces; and
- Providing direction for capital investments for efficient infrastructure provision.

The revision of the Provincial Urban Edge (PUE) was undertaken during the course of 2006/2007. During this process many engagements took place between the City and the Provincial Department of Economic Development in order to negotiate amendments and alignment issues relating to the PUE.

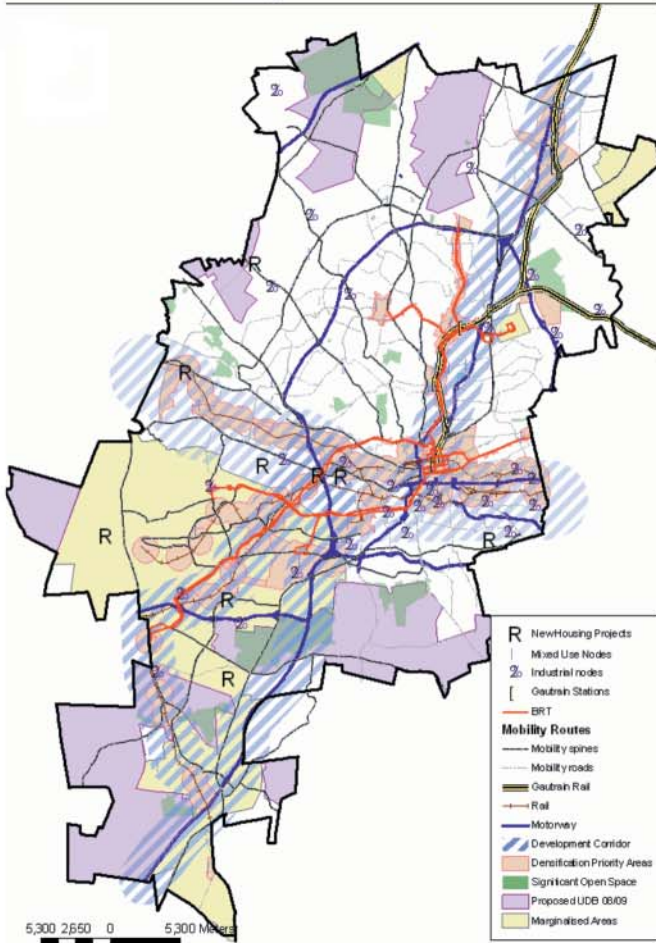
Formal input was provided to the Provincial Department of Economic Development in December 2007. Further to this input, the negotiation and discussion surrounding the PUE alignment is ongoing.

Spatial Development Framework Growth Management Strategy Maps

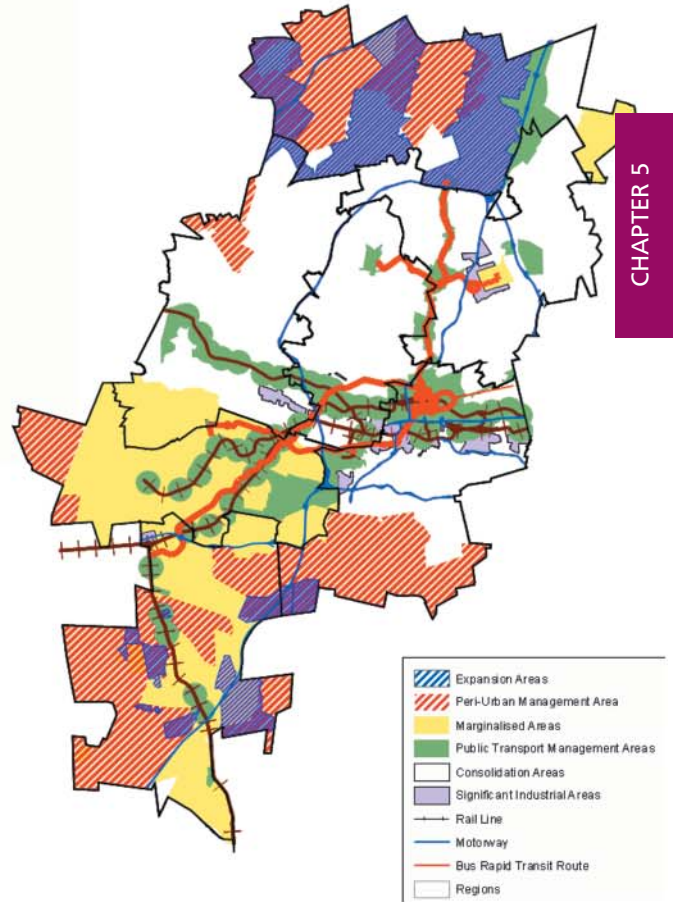




Map 4:
Power & Water Hotspots



Map 5:
Proposed Management Areas



Map 6: Spatial Plan of the City





CHAPTER

6

Governance &
Institutional
Framework

Governance & Institutional Framework

The City of Johannesburg (CoJ) governance and institutional framework is aimed at the promotion of democracy, accountability and transparency.

The principles of the CoJ arrangements include:

- Delineation of powers to separate legislative and oversight roles on the one hand, and executive roles and responsibilities on the other;
- Governance and institutional arrangements should deepen democracy, facilitate citizen empowerment, and enhance stakeholder participation and involvement;
- Decision-making powers and accountability should be strengthened, clearly defined, allocated and decentralised, where appropriate;
- Expeditious and efficient decision-making should ensure the facilitation of effective government;
- Institutional structures of the City, such as Departments, regions and municipal entities (MEs), to be considered part of a single group, based on a politically-led strategic and policy perspective; and
- Clear oversight of MEs by the respective Core Department.

Political governance

The City's political governance model comprises the Council, the Executive Mayor, and the Mayoral Committee, as illustrated in the diagram *Figure 1: CoJ Governance model*.

Council

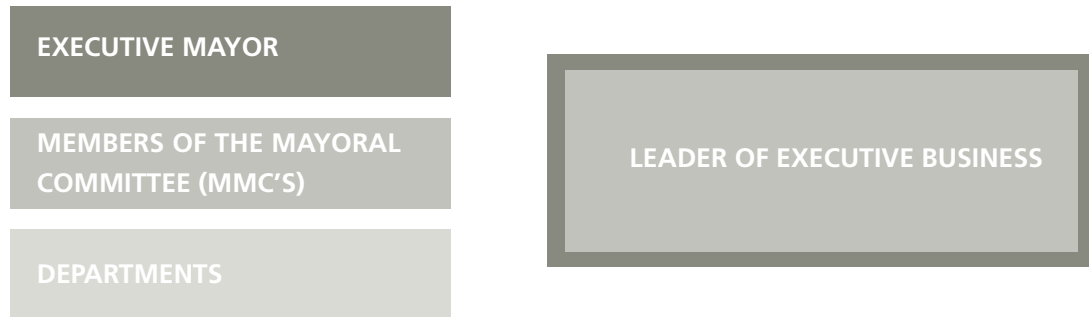
The Council comprises 217 elected Councillors, made up of 109 Ward Councillors and 108 Proportional Representation (PR) Councillors. The Council, meeting in plenary, provides an important platform for meaningful debate on issues that affect the City and require the attention of the Council. There are essentially three key interrelated roles that the Council plays: legislation, oversight, and ensuring community and stakeholder participation.

Firstly, the Council's legislative functions entail the approval of By-laws, policies, the Integrated Development Plan (IDP), tariffs for rates and service charges, and the Budget. The Council's role here is to consider reports from the Executive Mayor on each of these functions, open up public discussion and comment, stimulate debate in multi-party Portfolio Committees, and provide the public platform for citywide debate. On the basis of the comments received, the Council is placed in the position to approve or amend the report, or to refer the report back to the Executive Mayor.

Secondly, an important innovation introduced by the City in 2006 was to separate legislative and executive roles. In this respect, the Council delegated its executive functions to the Executive Mayor and defined its own role to that of oversight of the Executive. This function is performed by Council in plenary, the Municipal Public Accounts Committee, and the Section 79 Portfolio Committees that have been formed under the chairpersonship of non-executive Councillors. These committees monitor and scrutinise the delivery and outputs of the Executive, and may request the Members of the Mayoral Committee (MMCs) or Heads of Department (HODs) to account for service delivery and performance.

Thirdly, Council seeks to ensure community and stakeholder participation. The Council, led by the Office of the Speaker, is charged with facilitating community and stakeholder consultation and participation in the affairs of the Council. Individual Ward Councillors, in conjunction with elected Ward Committees, play a critical role in facilitating these participatory processes.

EXECUTIVE



LEGISLATURE

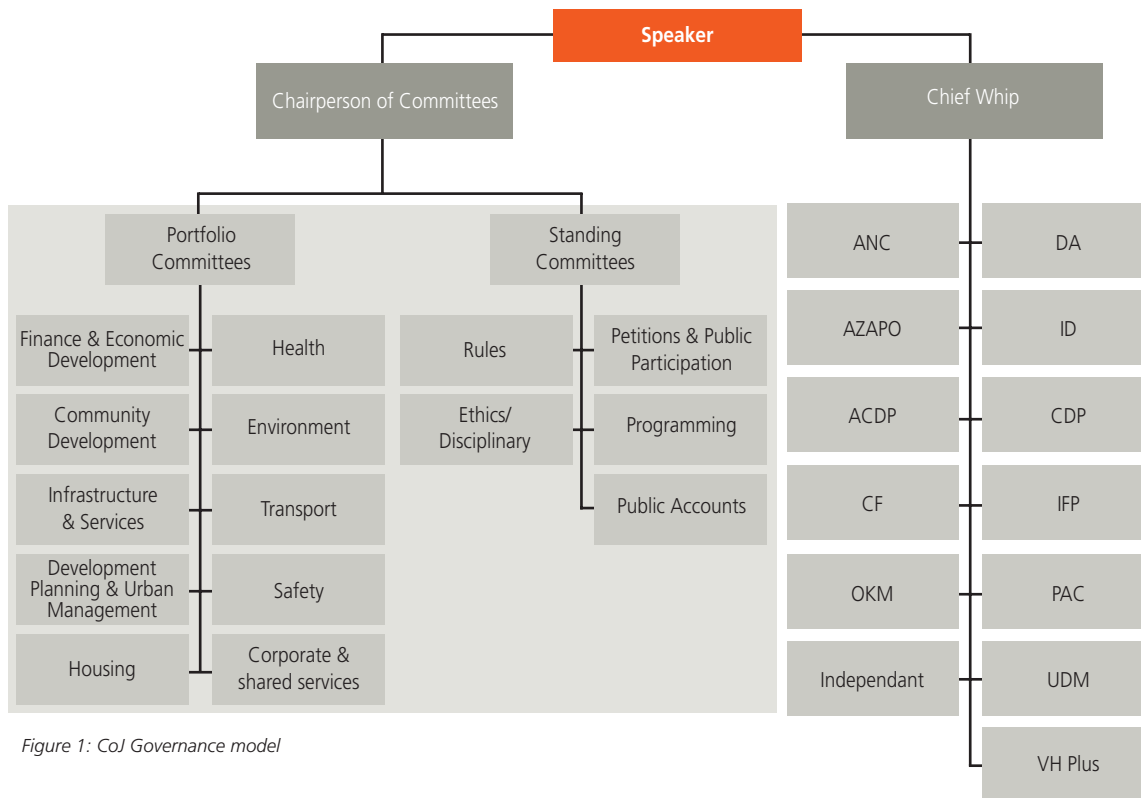


Figure 1: CoJ Governance model

Speaker of the Council

In terms of Section 160(1)(b) of the Constitution and Section 36 of the Municipal Structures Act (MSA), the person elected as chairperson of the Council is designated the Speaker. The Speaker performs the duties and exercises the powers delegated in terms of the MSA. Councillor Nkele Ntingane was elected as the Speaker of Council for the 2006/11 electoral term.

The Speaker of the Council performs the following legislated functions:

- Presides at meetings of the Council;
- Ensures that Council meets at least quarterly;
- Ensures compliance with the Code of Conduct as set out in the MSA;
- Ensures that Council meetings are conducted in accordance with the rules and orders of the Council;

- Attends to Councillors' needs; and
- Organises appropriate training for Councillors in order to develop and improve individual skills.

Most importantly, the Speaker in the City is entrusted with ensuring that the functions of the Council – legislation, oversight and ensuring community and stakeholder participation – are effectively implemented.

Over the last year, substantial progress has been made in terms of capacitating the Office of the Speaker that is headed by the Secretary of the Council, Tshepiso Nage. The functions that are contained in the Office of the Speaker include:

- Private Office of the Speaker;
- Stakeholder Relationship Management - community participation, communications and media management, citizenship, ceremonial and protocol activities, and Ward Councillor support;
- Institutional Development – development of the institutional model, monitoring and evaluation policy, research, business of Council, and business of Portfolio and Standing Committees of Council; and
 - Strategic Support – finance, legal, and Councillor and Ward Committee development and administration.

In addition, the Legislature includes the Office of the Chief Whip and the offices of the political parties represented in Council.

Leader of Executive Business

The Leader of Executive Business provides the interface between the executive and legislative branches. Councillor Christine Walter, the MMC for Corporate & shared services, was elected Leader of Executive Business for the 2006/2011 term.

The role and responsibilities of the Leader of Executive Business include:

- Representing the executive branch on Council matters, and serving as the link between the executive branch and the legislative branch;
- Responsibility for ensuring that executive business is

effectively passed to Council via the Programming Committee;

- Consulting with the Speaker when the Speaker intends calling a special meeting of Council outside of the scheduled Council meetings;
- Consulting with the Speaker for purposes of allocating time for the discussion of matters of public importance in the Council agenda; and
- Determining what matters are referred to the Speaker, and thereafter to Section 79 Committees and Council.

Council Chief Whip

The Council Chief Whip is also the Chief Whip of the majority party. The Chief Whip plays a pivotal role in the overall system of governance by ensuring and sustaining cohesiveness within the governing party, and also maintaining relationships with other political parties. Councillor Bafana Sithole was elected as the Council Chief Whip for the current term of office.

The main functions of the Council Chief Whip are:

- Ensuring proper representation of political parties in the various committees;
- Maintaining sound relations with the various political parties represented on the Council; and
- Attending to disputes between political parties and building consensus.

Section 79 Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. They are entitled to request departments and MMCs to account for their functions. In line with this responsibility, these committees may summon departments to appear before the Committee, produce required documentation, or provide necessary information. The Portfolio Committees are, however, not delegated any decision-making powers.

The specific functions of Portfolio Committees include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing plans and budgets;



- Considering departmental quarterly and annual reports;
- Examining the link between the policy (sector plan) and budget (business plans);
- Monitoring the implementation of plans;
- Exploring options to increase value for money; and
- Holding the political executive accountable for performance against policies and City priorities.

Section 79 Portfolio Committees and Chairpersons:

Chairperson	Committee
Councillor E Ndhlovu	Chairperson of Committees
Councillor S Mogase	Finance & Economic Development
Councillor N Molwele	Infrastructure & Services
Councillor C Seefort	Housing
Councillor N Maqanda	Health
Councillor B Zondi	Community Development
Councillor E Maphatsoe	Public Safety
Councillor S Cowan	Environment
Councillor M Kubayi	Transport
Councillor S Malobane	Development Planning & Urban Management
Councillor T Mabotja	Corporate & Shared Services
Councillor B Rajah	Inner City

Standing Committees

Standing Committees are permanent committees established to deal with Council related matters. They are delegated some decision-making powers, and are required to submit reports to Council. Councillors chair all Standing Committees except the Audit Committee, which is chaired by an independent person in line with the prescriptions of the Municipal Finance Management Act (MFMA).

The Standing Committees, their roles and their chairpersons are set out as follows:

Committee	Chairperson	Role
Rules Committee	Councillor N Ntingane (Speaker)	<ul style="list-style-type: none"> • Develop and approve rules for proceedings • Determine focus areas in respect of Councillor capacitation • Allocate members to the various committees
Petitions and Public Participation Committee	Councillor N Ntingane (Speaker)	<ul style="list-style-type: none"> • Ensure proper and timeous responses to petitions • Ensure enhancement of public participation, with rigorous monitoring of all public participation processes and systems • Monitor the community based planning process • Ensure incorporation of wards needs into the Council's plans
Ethics/ Disciplinary Committee	Councillor B Sithole (Chief Whip)	<ul style="list-style-type: none"> • Ensure declaration of financial interest and compilation of register of financial interest on an annual basis • Consider any breaches of Code of Conduct by Councillors
Programming Committee	Councillor N Ntingane (Speaker)	<ul style="list-style-type: none"> • Consider and approve items/motions on the Council agenda and agree on the allocation of speaking time for the items and motions contained in the Council agenda
Municipal Public Accounts Committee	Councillor S Cachalia	<ul style="list-style-type: none"> • Political oversight over financial management and accounts • Ensure that residents of the City get 'value for money'
Soweto Development Committee	Councillor P Mlambo	<ul style="list-style-type: none"> • Drive and manage the regeneration and development of the Soweto area
Inner City Committee	Councillor B Rajah	<ul style="list-style-type: none"> • Drive and manage the regeneration and development of the Inner City
Audit Committee	Mr Brian Hawksworth	<ul style="list-style-type: none"> • Review the financial reporting by the external audit and review the activities of internal audit • Provide independent oversight over financial management and accounts

Executive Mayor and Mayoral Committee

The Executive Mayor, Councillor Amos Masondo, assisted by the Mayoral Committee, heads the executive arm of the City. The Executive Mayor is at the centre of the system of governance since executive powers are vested in him by the Council to manage the daily affairs of the City. This means that he has the overarching strategic and political responsibility.

Each member of the Mayoral Committee is responsible for a particular portfolio, as listed:

Member of the Mayoral Committee (MMC)	Portfolio
Councillor Parks Tau	Finance & Economic Development
Councillor Mayathula-Khoza	Community Development
Councillor Strike Ralegoma	Housing
Councillor Rosslyn Greeff	Infrastructure & Services
Councillor Prema Naidoo	Environment
Councillor Thomas Phakathi	Public Safety
Councillor Rehana Moosajee	Transport
Councillor Matshidiso Mfikoe	Health
Councillor Christine Walters	Corporate & Shared Services
Councillor Ruby Mathang	Development Planning and Urban management

Administrative arrangements

The City Manager of the CoJ is Mr Mavela AV Dlamini, who is the Accounting Officer, as defined by the MSA. The responsibilities of the City Manager include managing the financial affairs and service delivery in the municipality.

The City Manager and his direct reports constitute the Executive Management Team (EMT), which is comprised as follows:

	Position
Mavela AV Dlamini	City Manager
Mankodi Moitse	Executive Director: Finance & Group Chief Financial Officer
Uhuru Nene	Executive Director: Housing
Pilisiwe Twala-Tau	Executive Director: Community Development
Reuben Denge	Executive Director: Corporate & Shared Services
Jason Ngobeni	Executive Director: Economic Development
Vicky Shuping	Executive Director: Revenue & Customer Relationship Management
Philip Harrison	Executive Director: Development Planning & Urban Management
Themba Camane	Executive Director: Infrastructure & Services
Refik Bismilla	Executive Director: Health
Flora Mokgohloa	Executive Director: Environment
Zwelakhe Mayaba	Acting Executive Director: Transportation
Chris Ngcobo	Chief of Police: Johannesburg Metropolitan Police Department
Ntombi Gule	Executive Director: Emergency Management Services

The following are areas of responsibility for each of the City's Departments:

- Finance
 - Budget Office
 - Valuations
 - Supply Chain Management
 - Treasury
 - Expenditure & Accounting
 - Rates & Taxes
- Housing
 - Policy & Research
 - Project Management
 - Contract
 - Capex
 - Opex, Debtors, Sales & Transfers
 - Regional Accommodation
 - Management & Regulatory Services
- Community Development
 - Arts, Culture & Heritage Services
 - Community Services (Including Sport, Civic
 - Theatres, Recreation & Libraries)
 - Human Development Co-ordination (Including
 - Social Services & Human Development
 - Support)
 - Policy Development & Support Services
- Corporate & Shared Services
 - Facilities Management
 - Occupational Health & Safety
 - Administration
 - Fleet & Contract Management
 - Human Resources Shared Services
 - Labour Relations
- Economic Development
 - Economic Analysis Research
 - Economic Development
 - Skills Development
 - Business Development
 - Sector Support
- Revenue & Customer Relations Management
 - Citywide Revenue Management
 - Electronic Channels
- Physical Channels
- Customer Relations Management
- Customer Database Management
- Development Planning & Urban Management
 - Development Planning (Spatial Planning)
 - Land Information Management
 - Urban Management
- Infrastructure & Services
 - Water Management & Planning
 - Energy Management & Planning
 - Waste Management
 - Management, Regulatory & Support Services
 - Bulk Infrastructure & Co-ordination
- Health
 - Primary Healthcare
 - Public Health
 - HIV/Aids
 - Environmental Health
- Environment
 - Environmental Policy & Strategy
 - Air Quality Control
 - Conservation & Open Spaces
 - Management of Regulatory Services
- Transportation
 - Transport Planning & Innovation
 - Transport Infrastructure & Systems
 - Transport Technology & Information
- Johannesburg Metropolitan Police Department (JMPD)
 - Licensing & Testing
 - JMPD Operations
 - Processing & Prosecutions
 - Municipal Court
 - By-law Enforcement
 - JMPD Support Services (Including Academy)
- Emergency Management Services (EMS)
 - Proactive Services & Disaster Management
 - Academy
 - Fire
 - Medical
 - Rescue

Office of the Executive Mayor

The following departments in the Office of the Executive Mayor report directly to the City Manager:

Name	Position
Sibongile Mazibuko	Executive Director: 2010
Khotso Kekana	Executive Director: Public Liaison
Muhammad Dukandar	Executive Head: Johannesburg Risk Assurance Services
Patrick Mayaba	Chief Information Officer
Rashid Seedat	Director: Central Strategy Unit
Karen Brits	Director: Legal & Compliance
Lorraine Wilkinson	Director: External Relations
Tanya van Schalkwyk	Director: Office of the City Manager
Nomthandazo Thandi Tshuma	Head: Private Office of the Executive Mayor

The functions of each of the Departments within the Office of the Executive Mayor are:

- 2010 Office
 - 2010 Planning & Development Requirements & 2010 Bid Book Compliance
 - Project Management
 - Operations
 - Funding & Management Support
- Public Liaison
 - Communications
 - Marketing
 - Events Management
- Joburg Risk And Audit Services
 - Internal Audit & Forensics
 - Risk Management
- Chief Information Officer
 - Information Technology
 - Innovation & Knowledge Management
- Central Strategy Unit
 - Policy & Strategy
 - Integrated Development Plan (IDP) & Business Planning
 - Performance Management
- Legal & Compliance
 - Legal Services
 - Compliance Monitoring
 - Mayoral Committee Support
- External Relations
 - International Relations
 - Intergovernmental Relations
 - Protocol

Municipal Entities (MEs)

A major part of the City's institutional arrangements are the existence of MEs, which are wholly owned companies that operate at an arm's length from the core administration. The 15 MEs are subject to the City's overall strategic and policy direction, while allowing for company boards and management to exercise relative autonomy in the execution of their fiduciary duties and operational responsibilities.

Oversight of the MEs takes place by the responsible portfolio, e.g. the MMC and Department of Transportation oversees the affairs of the Johannesburg Roads Agency (JRA) and MetroBus. Furthermore, the Shareholder Unit (SHU), located in the Department of Finance, is charged with the following responsibilities vis-à-vis MEs:

- Monitoring enterprise governance, investment performance, and business sustainability;
- Monitoring corporate governance policies and practices of the MEs;
- Exercising the City's shareholder responsibilities;
- Playing a regulatory role;
- Ensuring compliance with legislation and the City's reporting requirements

The following table shows each of MEs, each of the chief executive officers or managing directors, and the portfolio to which they are allocated:

Municipal Entities	Name	Portfolio
City Power	Silas Zimu	Infrastructure & Services
Johannesburg Water	Gerald Dumas	Infrastructure & Services
Pikitup	Zami Nkosi	Infrastructure & Services
Johannesburg City Parks	Luther Williamson	Environmental Management
Johannesburg Zoo	Stephen van der Spuy	Environmental Management
Johannesburg Roads Agency	Dudu Maseko	Transportation
Metrobus	Jacques van Zyl	Transportation
Johannesburg Development Agency	Lael Bethlehem	Development Planning & Urban Management
Johannesburg Property Company	Gugu Mazibuko	Finance & Economic Development
Johannesburg Tourism Company	Lindiwe Mahlangu	Finance & Economic Development
Metro Trading Company	Alfred Sam	Finance & Economic Development
Johannesburg Fresh Produce Market	Kgosientso Ramokgopa	Finance & Economic Development
Johannesburg Civic Theatre	Bernard Jay	Community Development
Roodepoort Civic Theatre	Maretha Smit	Community Development
Johannesburg Social Housing Company	Rory Gallocher	Housing

Human resources

The Human Resources Directorate, which is part of the Corporate & Shared Services Department (CSSD), is responsible for the effectiveness of the City's human capital. The directorate recently revised its service delivery model to that which responds promptly to its clients' needs. The directorate has adopted a shared services model, which raises its strategic capability.

The City currently employs 12 900 officials (in the core administration, excluding MEs), and there is an anticipated slight rise in intakes over 2008/09. This is due to departments reviewing their institutional arrangements, which led to the incorporation of new responsibilities.

The City's focal point for the duration of the 2006/11 IDP is transformation. In particular, emphasis will be directed at the City's Employment Equity (EE), gender mainstreaming, skills development and retention policies.

Employment equity

For the previous term of the IDP, the City's EE programme focused on legislative compliance and addressing racial imbalances. These have, over time, been achieved. The City has and continues to comply with the requisites of the Employment Equity Act of 1998.

The City has performed considerably well, actually exceeding its set targets on the racial composition, particularly with respect to employment of Africans, Coloureds and Whites.

In finalising the new EE plan for the period ahead, the research conducted showed that the City's new plan needs to concentrate on women, Indians and People with Disabilities (PWD). To this effect, the City has approved an EE plan that confirms this as its strategic intent.

The City is presently ensuring that there is a stable governance process in place for the delivery of the EE strategic intent. This is as per the dictates of the legislation, which states that an environment conducive to EE implementation needs to be created. Concentration on the creation of this environment supports sustainable delivery of EE into the future.

Gender mainstreaming

The Speaker of Council, who has taken the responsibility for ensuring that the City creates an environment where men and women enjoy similar and equal opportunities, leads gender mainstreaming in the City. The Members of the Mayoral Committee responsible for the CSSD and Community Development support her in this drive.

The City embraces gender mainstreaming at a strategic planning level, and continues to integrate it in its systems and programmes. This will ensure holistic delivery both within and outside the City. This is the biggest and most challenging transformation agenda the City has adopted to date, and the commitment to its achievement is already intact. The City has approved a three year programme plan for the roll out of Gender Mainstreaming, and in terms of the timeframes adopted, the underlying principle is sustainability. This approach will ensure that the City contributes to the creation of sustainable communities, not only in the present, but also into the future.

Skills development

The newly adopted institutional and service delivery model of the City requires new skills. The City had conducted and completed a competency and skills assessment which will aid the City to target its training and development appropriately.

This assessment has shown a great need to concentrate on management and leadership development. The City will roll out the same assessments on specialised skills in areas such as finance. The idea is to keep a balance of specialised and generic skills. This further assists by ensuring that the training resources are spent equitably, driven by the needs of the City.

The City is required by the Local Government SETA to report yearly on training conducted and the amount spent. The SETA sets the minimum spending on training at 1% of the salary bill. In the past year the City did not only meet the guideline, but exceeded it. The City has, therefore, set itself new standards, which it needs to maintain going forward. This balanced approach to the City's development of skills will ultimately ensure good and balanced performance.

Retention

The City is experiencing a skills shortage, much like other public and private sector organisations. Organisations worldwide compete for skilled employees, and are, therefore, introducing different, flexible and attractive benefits to attract and retain employees.

As indicated, the City is conducting assessments not only for purposes of development, but also to ascertain its critical, core and scarce skills. The City has also introduced a system of formally tracking those employees that leave, and probe their reasons for doing so. All this information will assist in developing an approach of how the City can retain those skills that are key to its delivery.

This retention process has required the City to also re-look and review its HR organisational policies, a big part of the HR Delivery Agenda for the next term. This will have significant impact on the culture of work in the City, as it will have an effect of releasing energy for its operations. The cumulative result of the HR policy review will then give rise to a comprehensive retention policy and strategy for the City.





CHAPTER

7

Performance Management System

Performance Management System

The Municipal Systems Act (MSA), 32 of 2000 requires the City of Johannesburg (CoJ) to establish a Performance Management System (PMS) that is commensurate with its resources, best suited to its circumstances, and in line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan (IDP). It is required to promote a culture of performance among its political structures, political office bearers, Councillors, and its administration.

The City has developed and implemented a range of systems and processes targeting improved performance and enhanced service delivery for its citizens. One such system is the City's PMS, originally designed in June 2001 and subsequently revised to respond to the experience of implementation, new legislation, and other imperatives.

Legislative framework for performance management

Legislation that governs performance management in local government includes the MSA, the Municipal Planning and Performance Management Regulations (MPPMR), the Municipal Finance Management Act (MFMA), the municipal performance regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, and the Framework for Programme Performance Information (FPPI) issued by National Treasury in May 2007. Each of these is summarised.

Municipal Systems Act, 32 of 2000

The MSA requires all municipalities to:

- Establish a PMS;
- Promote a performance culture; and

- Administer its affairs in an economical, effective, efficient and accountable manner.

The Act further requires that the PMS must:

- Set Key Performance Indicators (KPIs) as the yardstick for measuring performance;
- Set targets, monitor and review the performance of the municipality based on indicators linked to their IDP;
- Monitor, measure and review performance once per year;
- Take steps to improve performance;
- Report on performance to relevant stakeholders;
- Publish an annual performance report on the performance of the municipality forming part of its annual report;
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the minister responsible for local government;
- Conduct an internal audit of all performance measures on a continuous basis;
- Have their annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets, and reviewing municipal performance.

Municipal planning and performance management regulations, 2001

In 2001, the Minister of Provincial and Local Government published the MPPMR, which requires a municipality to ensure that its performance management system:

- Complies with the requirements of the Act;
- Demonstrates how the system will operate and be managed from the planning stage up to the stages of performance and reporting;



- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system;
- Determines the frequency of reporting and the lines of accountability for performance;
- Relates to the municipality's employee performance management processes;
- Provides for the procedure by which the system is linked to the municipality's integrated development planning processes; and
- Is adopted before or at the same time as the commencement of the process of setting key performance indicators and targets, in accordance with its IDP.

The regulations also contain the general indicators prescribed by the Minister of Provincial and Local Government.

Municipal finance management act, 56 of 2003 (MFMA)

The MFMA contains a number of key provisions, as outlined below, that relate to the PMS:

- Section 16(2) requires that when a municipality tables its annual Budget, it is accompanied by measurable performance objectives for revenue from each source and for each vote in the Budget, taking into account the municipality's IDP;
- Section 53(1)(c) of the Act requires the Mayor to approve a Service Delivery and Budget Implementation Plan (SDBIP) within 28 days after the approval of the Budget (the SDBIP sets out the strategic municipal scorecard); and
- Section 53(1)(c) also requires the Mayor to ensure that the performance agreements of Section 57 employees comply with the requirements of the MSA in that they promote sound financial management and that they are linked to measurable performance objectives approved with the Budget and included in the SDBIP.

Municipal performance regulations for municipal managers and managers directly accountable to municipal managers

In August 2006, the Department of Provincial and Local Government (**dplg**) promulgated the said regulations. These regulations seek to set out how the performance of Municipal Managers and their direct reports is to be monitored and improved. The provisions are as follows:

- Performance agreements entered into for each financial year or part thereof;
- A new performance agreement must be concluded within one month after the commencement of the new financial year;
- A personal development plan must be documented at the end of the performance review, and form part of the performance agreement;
- Employees must be assessed against two components: Key Performance Areas (KPA) (80%), and Core Competency Requirements (CCR) (20%);
- A five point rating scale must be used for each KPI;
- Municipal Managers must now be rated by a panel consisting of the Executive Mayor, chairperson of the Performance Audit Committee (PAC), a member of the Mayoral Committee, the Mayor and/or Municipal Manager from another municipality, and a member of a Ward Committee;

- Managers accountable to the Municipal Manager must be rated by a panel consisting of the Municipal Manager, chairperson of the PAC, a member of the Mayoral Committee, and a Municipal Manager from another municipality;
- A performance bonus ranging from 5%-14% of the all-inclusive remuneration package must be paid as follows:
 - A score of 130%-149% is awarded a bonus of 5%-9%; and
 - A score of 150% and above is awarded a bonus of 10%-14%.
- Guaranteed annual cost of living adjustment to salaries must be paid, which is not linked to performance; and
- Rewarding of performance for Section 57 employees is to be done after the tabling of the annual report.

Performance management framework

Performance management in the City consists of a three-tiered approach, with the City's IDP informing the development of key areas of performance and targeting across all three performance levels. The key performance areas and indicators of performance contained in the organisational scorecard are cascaded into Departmental and MEs' scorecards, and

further into individual scorecards, which ensures the appropriate alignment between organisational and individual performance.

Performance management, therefore, forms part of a strategic management approach within the City that is aimed at ensuring that the organisation is strategy-led, and that key systems such as planning, budgeting and performance management are integrated. This approach enables the City to plan and budget better, monitor and measure performance more effectively, and report on achievements in a transparent and convincing manner.

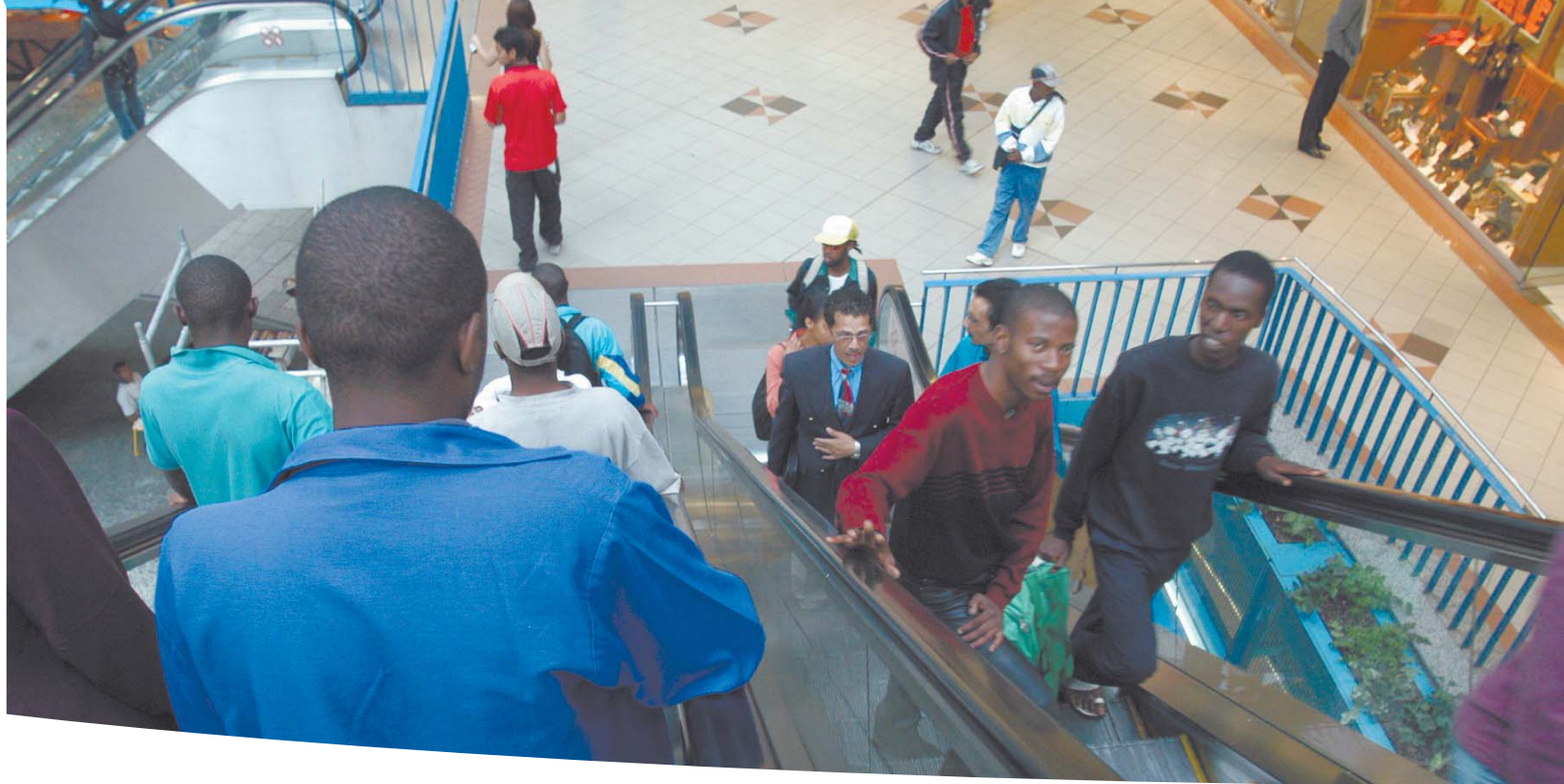
The City's organisational PMS is the primary mechanism to monitor, review and improve the implementation of its IDP, and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the City's organisational PMS must also facilitate increased accountability, learning and improvement, provide early warning signals, and facilitate decision-making.

Review of city's performance management system

Since the formulation and approval of the City's PMS in 2001 and its subsequent implementation, the City needed to review its system due to legislative changes (described above) and the experience gleaned during a few years of implementation.

In 2007, the City approved a revised PMS and Procedure Document that guides and supports the implementation of the PMS. It provides a framework (processes, mechanisms and systems) for developing performance indicators, targets and intervals for conducting monitoring and coaching sessions, including the development of performance management scorecards for senior managers. A summary of old and new policy revisions are provided on the following page.





Old Policy	New Policy
PMS covers fixed term contract (FTC) employees for Levels 1–5	PMS covers all levels of employees, i.e. fixed term contract employees and permanent employees
Use of KPAs and KPIs with no direct link to the Mayoral Priorities and the City's scorecard	Use of strategic performance objectives (SPOs) and KPAs derived from the IDP
Weighting of KPAs and KPIs out of 100 points	KPAs weighted out of 100 points
Use concept of "all or nothing" and "stretch" targets to rate the performance of employees	Use of a "five point rating scale" to be provided in all KPIs, and this is to be used to rate and review the performance of individual employees
Annual inflation linked merit increases predicated on a fixed factor (5%) added to the forward-looking annual CPIX	Mayoral Committee to determine and approve annually the CPIX in order to determine annual merit salary increases
Bonus scheme linked to salary of up to a maximum of 20% for levels 1 and 2, and 15% for levels 3, 4 and lower	Performance bonus of a maximum of 14% of the inclusive annual remuneration package may be paid to all levels of employees in recognition of outstanding performance
Bonus scheme currently rewards individual performance at 20% for levels 1 and 2, and 15% for all other levels	Bonus scheme aimed at rewarding both individual and team and organisation – 14% to be split between individual (9%) and organisational performance (5%)
Final reviews and performance bonuses for levels 1 and 2 held and paid out in July and September respectively	Preliminary reviews for levels 1 and 2 will be held in July and the final reviews and performance bonuses will be held and paid out after the tabling of the Annual Report with the Audited Financial Statements to Council in January and February respectively



Response to the findings of the Auditor-General for 2006/07

The following table shows the findings of the Auditor-General for the 2006/07 financial year on the City's PMS. The table also details the City's comments and the action plan to respond to the findings.

Audit Finding	Comments	Action Plan
<p>Although performance targets and indicators were included in the sector Delivery Agendas and departmental business plans and scorecards, a comprehensive annual target for the municipality as a whole was not included as part of the Service Delivery Budget Implementation Plan (SDBIP). Therefore, the annual targets and performance information for the group, which was presented for audit, could not be traced back to the performance objectives in the IDP and the SDBIP.</p>	<p>The City's system of strategic planning and performance management has evolved in parallel with the changing legislative requirements, namely the MSA, its amendments, the performance regulations, and the MFMA and National Treasury guidelines.</p> <p>In this context, the suite of planning and performance management has come to include the approved IDP, SDBIP, departmental business plans, and performance scorecards.</p> <p>The intention has always been to ensure legislative compliance. However, instances identified by the performance audit do reveal areas of non-compliance.</p>	<p>The City will immediately re-examine its existing systems and institute the necessary corrective actions.</p>
<p>The municipality did not report, as part of its performance report, a comprehensive comparison of actual performance against targets set for the municipality, and of each external service provider as required by section 46(1) of the MSA, 2000 (Act No. 32 of 2000).</p>	<p>As per item 30.</p>	<p>The City will immediately re-examine its existing systems and institute the necessary corrective actions.</p>

Audit Finding	Comments	Action Plan
<p>Contrary to section 26 of the MSA, 2000 (Act No. 32 of 2000) and regulation 9 of the Local Government: MPPMR, 2001, the IDP 2006/11 did not include KPI's, including input indicators.</p>	<p>Performance indicators set were derived from the five year IDP objectives. Annual indicators and targets were set and were all included in the sector Delivery Agenda, Departmental Business Plans, and scorecards. The IDP and the scorecards do reflect input indicators, output indicators, and outcome indicators. However, the City has decided to emphasise outcome-result orientated indicators .</p>	<p>The audit findings will be taken into account in the development of the 2008/09 IDP document.</p>
<p>The performance Management Policy, dated June 2001, primarily prescribes the performance management of individual management cycles and processes for the municipality, and not the overall municipalities, as required by regulation 7 of the Local Government of the Local Government: MPPR. A revised policy has subsequently been approved and will be reviewed in the next financial year</p>	<p>A new policy has since been revised and approved by the Council. It emphasises the organisational performance system of the overall municipalities, including MEs.</p>	<p>The City developed a new policy that includes the entire organisation. The City will also be developing a performance management framework that will address some of the issues raised by the Auditor-General.</p>

PMS roles and responsibilities

Regulation 7(2)(c) of the MPPMR requires the municipality to clarify the roles and responsibilities of each role player, including the local community, in the functioning of the Performance Management System. These roles are:

- Central Strategy Unit: Holds the responsibility for overseeing and managing the organisational PMS and policy; providing strategic and administrative support to the City Manager and Performance Audit Committee; and playing a role in ensuring the integration and alignment of the IDP, Business Plans and individual scorecards;
- Human Resources: Responsible for monitoring the roll out of the system to non-Section 57 employees;
- Johannesburg Risk & Audit Services: Responsible for auditing the effectiveness of the implementation of the PMS, and auditing the final performance results;
- Shareholder Unit: Ensures the City's interests as a shareholder in each of the MEs is maintained;
- Performance Audit Committee: Established to ensure monitoring of the system's integrity and to provide impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals;
- Executive Mayor and Members of the Mayoral Committee: Manages the development of the municipal PMS and oversees the performance of the City Manager and Heads of Department;
- Council and Section 79 Committees: Play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how this impacts on the overall objectives and performance of the municipality; and
- Community: Plays a role in the PMS through annual IDP consultation processes. These processes are managed by the Office of the Speaker, working in close conjunction with the Central Strategy Unit.



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CHAPTER

8

Sector Plans

Introduction

- Community Development
- Corporate & Shared Services
- Economic Development
- Environment
- Financial Sustainability
- Governance
- Health
- Housing
- Infrastructure & Services
- Legislature
- Public Safety
- Spatial Form & Urban Management
- Transportation

Introduction to Sector Plans

The basis for the annual review of the IDP is legislated, but it is also critical for the City to continually update its plans. This review primarily focussed on the five year IDP Sector Plans and developing a Delivery Agenda outlining key outputs and targets for the next financial year. This review process also aligns and informs departmental and ME business planning and budgeting on an annual basis; and is used to align inter-departmental planning, and City plans to those of Provincial and National sector departments.

The 2008/09 IDP seeks to formalise the annual activities of each sector in a delivery agenda for the financial year. The IDP consists of 13 Sector Plans:

- Community Development
- Corporate & Shared Services
- Economic Development
- Environment
- Financial Sustainability
- Governance
- Health
- Housing
- Infrastructure & Services
- Legislature
- Public Safety
- Spatial Form & Urban Management, and
- Transportation.

The 2008/09 IDP review signifies the midterm of office in local government, and also considers the upcoming general elections. Therefore, the focus of the second IDP Review in relation to departmental Sector Plans and the Delivery Agenda for 2008/09 reflects on the need to accelerate the pace of service delivery and towards meeting the national targets, i.e. bucket eradication, water, sanitation and the electrification programme.

The current power outages (electricity load shedding) have had the positive effect of forcing the City to take

quantum leaps forward in terms of the Growth and Development Strategy (GDS) principle of “sustainability and environmental justice”. Furthermore, the anticipated environmental shocks and risks on water and power calls for the City to undertake scenario planning on how these will affect future business and service delivery. The City cannot finance all the community needs and therefore needs to leverage alternative funding.

The 2008/09 IDP Review have gone through an extensive process of revision within this context. The key IDP interventions outlined in Chapter 9 aim to aggressively implement and accelerate commitments made in the GDS and IDP for the Mayoral Term. Departments and Municipal Entities (MEs) have reflected on the immediate priorities brought on by shifting needs in communities, business and growth demands, implementation capacity, and available resources and, where necessary have revised some of the five year objectives and IDP programmes in line with the principles of the GDS.

The following processes were followed to refine the Sector Plans:

- In October 2007 a Sector Plan workshop was held to kick-start the IDP review process;
- In November 2007 departments presented Sector Plans at the Budget Lekgotla 1, and received

comments (key priority projects/interventions) for inclusion in the revised Sector Plans;

- On 28 November 2007 Departments presented Sector Plans (five key alignment/misalignment areas) to Provincial Sector departments at a Provincial Engagement Workshop;
- In January and February 2008 Sector Plans were updated with comments received from the Budget Panel;
- In March 2008 Departments updated Sector Plans with final indicatives and comments received from Budget Lekgotla II; and
- In March 2008 Departments tabled draft Sector Plans to Section 79 Portfolio Committees for comments.

Furthermore, in response to the findings of the Auditor-General (A-G) for 2006/07, this chapter also

outlines sector indicators with performance targets, which can be viewed as comprehensive City-specific five year IDP targets. These targets will be used for developing employees' performance scorecards, as well as to inform the departmental annual Delivery Agendas contained in the Business Plans, which will be included in the Service Delivery Budget Implementation Plan (SDBIP), as required by Regulation 12 of the Local Government: Municipal Planning and Performance Management Regulations 2001 and MFMA Circular Number 13. These will also serve as a public record of the City's commitments for the Mayoral term, and will form the basis of performance reporting (half yearly and annual reports) for the organisation as a whole.

A list of the key five year indicators and targets was developed for each sector in the IDP. These are known as IDP indicators and are listed in the tables below.

Infrastructure and services

The Infrastructure and Services sector indicators is informed by the strategic objective of providing universal access to essential services in line with the national and provincial targets, as well as the Millennium Development Goals.

Indicator	Five year target (2006/11)
• Percentage coverage of basic level ¹ of service to all households	Water 100% Sanitation 100%
• Percentage service connections ² of electricity to all formalised households	95 % by 2011
• Percentage provision of street lighting to all formal and proclaimed informal settlements	95%
• Percentage provision of street lighting in high crime areas, in both formal and informal settlements	60%
• Percentage reduction in electricity usage	10%
• Percentage reduction of electricity outages (bulk, medium and low voltage)	30% by 2010
• Percentage reduction of electricity losses	From 3% to 1% (non-technical losses)
• Percentage improvement of cleanliness levels ³ in the Inner City	Inner City Regeneration Charter Plan 100%
• Percentage reduction of unaccounted for water	25% (physical and commercial losses)
• Percentage reduction of waste to landfill sites	15%
• Percentage collection of waste in all areas (formal and non-formal areas) once a week	100%

¹ Level of service 1 (LOS 1) water include water standpipes and water tankers located within a 200 metre radius LOS 1 sanitation include VIP for each household, chemical toilets and any other dry onsite sanitation

² Service connection completed before or after the construction of housing structure

³ Based on prescribed Service Level Agreements

Housing

The Housing sector indicators are informed by the five year IDP target of delivering 100 000 units, as well as affordable housing opportunities, through leveraging private sector investment in line with the Breaking New Grounds principles.

Indicator	Five year target (2006/11)
• Number of mixed-income housing units	50 000 units
• Number of housing units through the Community Builder Programme and People's Housing Process	30 000 units
• Number of rental housing units	15 000 units
• Number of hostel upgrading programmes	5 000 units

Health

The Health sector indicators are informed by the five year IDP objectives of providing universal access to health care facilities, as well implementing the HIV and Aids awareness and support.

Indicator	Five year target (2006/11)
• Percentage increase of the cure rate of New Smear Positive tuberculosis patients (from 69% to 76%)	7%
• Percentage implementation of the environmental health pollution prevention programmes (air – diesel emissions testing and imbawula promotion; water – water sampling; and land – illegal dumping; signage and By-law enforcement and education)	100%
• Percentage increase in immunisation coverage of children under one year of age (from 80% to 90%)	10%
• Number of new antiretroviral (ART) sites in the city	From three to five sites
• Percentage access to comprehensive HIV and AIDS care and support programmes and community-based care per region	100%

Spatial form & urban management

The Spatial Form & Urban Management sector indicators is informed by the City's five year IDP strategic objectives of restructuring and re-engineering of the current distorted urban form; and it also guides the City's key programmes and capital investment initiatives to support economic growth potential.

Indicator	Five year target (2006/11)
• Percentage building plans approved within 24hrs	80%
• Percentage implementation of a block-by-block operational plan in nine priority areas per region	100%
• Percentage of implementation of the new approach to regularise informal settlements	100%
• Percentage new development and capital investment that is focused in the short and medium term priority areas of the City, as defined by the Growth Management Strategy (GMS)	50% of all private investment and 60% of all public investment in the City to be targeted at key growth nodes and focus areas identified by the GMS 100%
• Finalisation and full implementation of a consolidated town-planning scheme	3 yearly updates
• Maintenance of the aerial photography for the City using new technologies such as pictometry, which enables 3D viewing and measurement	(2006/ 2009/2011)
• Percentage of implementation of the Inner City Regeneration Charter Plan	100%

Public safety

The Public Safety sector indicators is informed by the five year strategic objectives of building a city where life, property and lifestyles are safe and secure so that residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disasters.

Indicator	Five year target (2006/11)
• Number of Metro Police Officers employed by 2010	4 000
• Percentage of development and implementation of a safety and security readiness plan for the 2010 FIFA Soccer World Cup	100%
• Reduce incidents of crime across the City	7%-10% reduction
• Average time taken to respond to incidents of crime in areas covered by CCTV (Inner City)	10 minutes
• Percentage of city covered by CCTV (CCTV footprint)	100% of the Inner City
• Reduction in the perception of corruption	100%
• Improved turnaround times for vehicle licensing transactions	30 minutes
• Number of By-law cases prosecuted	40 000
• Average time taken to respond to serious road accidents across the city	15 minutes
• Percentage of reduction in the number of annual road fatalities	30%
• Improved response times of priority areas (fire and rescue calls) responded to	7 minutes
• Percentage implementation of the Disaster Management Plan	100% implementation before 2010

Transportation

The Transportation sector indicators is informed by the City's five year strategic objectives of creating a City with a safe and efficient transportation system, with a public transport focus, and a well-developed and well-maintained road and stormwater infrastructure. With such a transportation culture in place the city will connect businesses, people and places in a sustainable and cost-effective manner, thereby enhancing, the standard of living and quality of life for all inhabitants, the overall competitiveness and growth of the local economy.

Indicator	Five year target (2006/11)
• Kilometres of Rea Vaya Bus Rapid Transport (BRT) implemented	140 kilometres
• Percentage increase or number of people travelling by public transport ¹	15% per annum
• Percentage occupancy to Metros buses	55% of total capacity
• Percentage improvement levels of Metrobus services to users ²	80%
• Percentage implementation of the 2010 Transport Plan to meet all 2010 FIFA World Cup bid-book commitments ³	100%
• Kilometres of gravel roads surfaced in townships	250 km
• Reduction in traffic signal outages	Less than 1% of all signals out on any given day ⁴
• Fatalities per 10 000 registered vehicles ⁵	5 fatalities

¹ To be measured through BRT operating contract statistics

² Service satisfaction in annual survey

³ For example, park and ride, precincts around stadia, public transport facilities at Ellis Park and Nasrec etc,

⁴ Linked to the project to convert all signalised intersections to solar power or other uninterruptible power systems (UPS)

⁵ Measured by the number of registered vehicles in Johannesburg

Environment

The Environment indicators are informed by the five year IDP strategic objectives of ensuring sustainable development and environmental justice, and providing recreational facilities (developing parks) especially in previously disadvantaged areas of the South.

Indicator	Five year target (2006/11)
<ul style="list-style-type: none"> Number of trees planted on sidewalks, in parks and in private properties 	200 000 trees planted
<ul style="list-style-type: none"> Percentage reduction in waste disposal to landfill, and sorting at source in the City 	15% reduction of waste to landfill (based on the 2006 baseline)
<ul style="list-style-type: none"> Percentage reduction in air pollution levels 	5% reduction based on 2005 baselines
<ul style="list-style-type: none"> Percentage improvement in integrity of water courses and river health 	10km of water courses rehabilitated 10% improvement in river health
<ul style="list-style-type: none"> Number of water bodies rehabilitated for ecological and recreational purposes 	Two water bodies Five wetlands
<ul style="list-style-type: none"> Number of wetlands rehabilitated for aquatic habitats and watercourse 	5% of the city's total area by 2011
<ul style="list-style-type: none"> Percentage increase the total land area proclaimed as conserved area 	2% reduction
<ul style="list-style-type: none"> Percentage reduction in greenhouse gas emissions through flagship projects 	5 flagship projects
<ul style="list-style-type: none"> Percentage compliance of City (capital) projects to the EIA Regulations 	100% compliance
<ul style="list-style-type: none"> Percentage of compliance of key City (capital) projects to EIA specific conditions 	100% compliance

Corporate & shared services

The Corporate & shared services sector indicators is informed by the five year IDP strategic objectives of building institutional and human capital in advancement of a World Class City.

Indicator	Five year target (2006/11)
<ul style="list-style-type: none"> Percentage improvement of contractual provisions (fleet) 	10%
<ul style="list-style-type: none"> Number of new public conveniences 	20
<ul style="list-style-type: none"> Percentage compliance with OHASA building regulations by CoJ buildings 	90%
<ul style="list-style-type: none"> Percentage improvement in response to the rates in the HR climate survey 	20%
<ul style="list-style-type: none"> Percentage improvement of customers (line departments) satisfied with HR service 	20%
<ul style="list-style-type: none"> Percentage of implementation of Corporate & shared services Delivery model for Core Departments 	100%
<ul style="list-style-type: none"> Percentage improvement in client satisfaction levels for administrative support services 	20%

Governance & legislature

The Governance sector indicators is informed by the IDP objective of ensuring participatory democracy, accountability, and responsiveness to needs of communities.

Indicator	Five year target (2006/11)
• Satisfaction ratings for effectiveness of CoJ communication	65% (for households and business)
• CoJ Household Satisfaction Index (HIS)	70%
• CoJ Business Satisfaction Index (BSI)	70%
• Percentage of households that believe corruption is being addressed satisfactory	15% for households and 10% for business
• Percentage of effective functioning Ward Committees	100%
• Number of community ward plans developed	109 ward plans

Economic development

The Economic Development sector indicators is informed by the IDP strategic objectives of growing the economy, creating and sharing wealth, creating job opportunities, and reducing inconveniences and the cost of doing business.

Indicator	Five year target (2006/11)
• Number of jobs created through the EPWP programme	120 000
• Number of jobs created through the implementation of the Property Boomshare Strategy	4000
• Percentage implementation of the SMME fund to support skills development and job creation	50% (2nd economy)
• Percentage reduction in the cost of doing business in the city	35% baseline to be established per category
• Percentage increase in the City's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth, etc)	100%
• Rand Value of project attracted into the Inner City through accelerated and expansion of the Urban Development Zone (UDZ) Tax Incentive	R15 billion
• The percentage of the implementation of the destination brand and marketing strategy of Johannesburg	100%

Financial Sustainability

The Financial Sustainability sector indicators is informed by the IDP objective of ensuring sustainability, accountability, and responsiveness to needs of the City and supported communities.

Indicator	Five year target (2006/11)
• Achievement and maintenance of clean audit with matters of emphasis	Unqualified audit report
• Rand value generated from the restructuring of the debtors book – sale of the debtors book ¹	R1,8 billion
• Average percentage of citywide capital spending to be funded through public-private partnerships	Average of 10%
• Percentage of affirmative procurement (BEE) of total procurement value	75%
• Percentage of customer satisfaction in respect of billing, collection and call centre service ²	80%
• Ratio of group cost coverage	Ranges between 30 – 35 days
• Ratio of group debt coverage	13:1
• Percentage of implementation of rates policy and valuations	100%
• Percentage of collection ratios ³	95%
• Percentage of active customers receiving accurate bills for rates and refuse	99%
• Percentage of collection against customers receiving bills	95%
• Long term domestic credit rating improvement to at least AA rating	AA-
• Percentage of clearance certificates and refunds issued within 30 days of application	100%
• Percentage of spend on City's Capital Budget	95%
• Call answer at Joburg Connect	90% of calls answered within 40 seconds

¹ The department will collect recoverable portion of debtors, subject to these exclusions:

- The sale of the % portion of the debtor's book.
- Legal and telephone collections
- Cash collected on arrangements
- Attorneys cash collected

² The department will increase customer satisfaction in respect of billing, collection and call centre service, through the full implementation of Programme Phakama, which includes the following:

- Establish a single revenue management value chain across all relevant business units.
- Establish a single customer interface value chain across all relevant business units;
- Single integrated IT system across all business units.

³ The department will increase collection ratios, subject to these exclusions:

- Macro and Micro economic cycles – Interest rates, Inflation, growth in jobs, income, business activity, Poverty reduction, GDP.
- Civil Obedience
- Load shedding
- Socio-economic factors

Community Development

The Community Development sector indicators are informed by the five year IDP strategic objectives of addressing social exclusion and building a safe and healthy society, with special emphasis on vulnerable groups, i.e. women, children, youth and people with disabilities.

Indicator	Five year target (2006/11)
• Percentage of projected eligible population registered for the Expanded Social Package	80%
• Percentage SASSA social grant recipients receiving payment through Johannesburg Paypoint and registered for expanded social package	90%
• Percentage eligible children in households reg. for the social package & Bana Pele benefits	90%
• Number of participants placed in formal employment or independent contractors/ entrepreneurs	17 000
• Number of shelters developed for children living and working on the street	6 in Regions A,B,C,D,E & G
• Percentage of children living/ working on the street removed	90%
• Percentage of children living/working on the street rehabilitated	90%
• Number of caregivers trained	7 000
• Number of orphans receiving support	35 000
• Percentage development of information on how to access funding from CoJ in four languages	100%
• Number of youth involved in African Literary Dev. Prog.	22 000
• Establishment of African Literature Bookshop	3 in Region F,D & C
• Free Internet & email at 50% of public libraries	42
• Percentage of computer based literary/numeracy centres at half of the City's Public Libraries	100%
• Percentage establishment of knowledge resource function for CoJ policy and strategy development ¹	100%
• Percentage management and maintenance of sport facilities as per norms and standards policy	100%
• Percentage Professional competitive sport development ²	85%
• Roaming recreation vehicles rolled out	All Regions
• Percentage development and implementation of heritage strategy for historically disadvantaged areas	100%
• Number of talented youth identified/developed through creative industries from historically disadvantaged comms. ³	1000
• Number of monuments commissioned for cultural icons	3 statues of an icon awarded (Region GA&B)
• Number of informal sports fields grassed out of 35 scoped	35 grassed and fenced. 16 with ablution facilities
• Recreation streets in historically disadvantaged areas	Regions B&C
• Revamping & completion of stadia (Rand, Dobsonville & Orlando)	100% completion
• Development of Soweto Theatre	100% completion and legal process of ME establishment
• Number of youth introduced to youth theatre via sponsored tickets	7100
• Productions staged to attract new audiences	60

¹ 50% Scoping and identification of resources and securing of approvals and funds. 75% procurement of physical resources and finalization of human resource structure. 100% completion

² Rugby, Dragon boating, cricket, swimming and drum majorettes.

³ Arts, Fashion design, photography, music

Corporate and Shared Services

Introduction and overview

The Corporate and Shared Services (CSS) sector plan for 2008/09 is informed by the City's GDS and supports the Human Development, Health and Safety, Financial Sustainability, Governance, and Administration strategic initiatives. The sector is primarily directed at ensuring the efficient and effective utilisation of common resources, systems, and administrative processes to enable management and service delivery sectors to perform optimally. The plan provides a consolidated interpretation of critical priorities in terms of the sector's mandate within the confines of financial resources. In addition, it defines the Delivery Agenda for the applicable period and establishes the baseline for periodic financial and performance progress reporting in terms of the SDBIP, as required by the MFMA.

Although the sector's primary focus is directed towards internal resources and systems of the organisation, the scope also includes an external element that is directed at the community at large. The sector is thus primarily aligned to two main principles of the development paradigm, namely, "Proactive absorption of the poor" and "Innovative governance solutions". Through proper management of Human Resource services, comprehensive fleet management, and administrative support to other business units (including clean and accessible buildings), the CSS Department has played a significant role in the overall governance of the City.

The sector plan defines the overall responsibility framework, strategic and operational agenda, as well as challenges, performance management and human capital tendencies. It further establishes guidelines for the successful achievement of the sector's medium and long term priorities and objectives.

Challenges and opportunities

The sector's most prominent challenges relate to:

- Human Resources;
- Labour Relations;

- Facility Management and Maintenance;
- Establishment and maintenance of Public Conveniences, and
- Complete implementation of a Shared Services Model.

In consideration of the sector's mandate, namely to promote the efficiency and effectiveness of service delivery agents, CSS needs to re-define the scope of operations to accommodate a sensitive balance between the primary principles of the development paradigm, such as "Promoting job creation and absorption of the poor" and "efficient and effective governance". The sector, therefore cannot afford to continue with its traditional role of only providing basic administrative support services, but instead needs to accept a greater challenge of being a custodian for Management Innovation and Institutional Development (MIID). As such, the initial Shared Services Model that was introduced in the Human Resources function requires consolidation and finalisation in order to expand the original scope for further roll out as a revised business model, for the organisation as a whole. Acknowledging the variety of challenges facing local government service delivery in general, the sector has to play a much more prominent role in identifying common obstacles, researching and

analysing tendencies, and developing integrated solutions to promote service excellence.

The provision of world-class Human Resources services to all business units in the City is a critical challenge. In this regard, a world class service is required that strategically builds the Human Resource capacity of the City. The CSS Sector, therefore, needs to pinpoint critical focus areas, eliminate cross-cutting or overlapping responsibilities, and define a clear framework of accountability within a particular area of expertise that directs a collective effort in a decisive manner. The primary objective is to render a complete and innovative HR service that addresses both the essential administrative component as well as skills development segments of the Human Capital domain in the City, at a high level of satisfaction. These demands require the organisation to respond with appropriate strategic interventions within the skills and change management framework in particular.

Previous skills audits that have been conducted need to be expanded to cover specific functional areas that have been identified as cumbersome. It should be ensured that results obtained are used proactively in order to direct future skills development initiatives effectively within the context of the workplace skills plan. Furthermore, integration should be ensured between the requirements of the Performance Management System (PMS), Leadership Development, Talent Management, as well as the Internship, Learnership and Staff Retention Programmes.

In addition, the adoption of the new Shared Services Model requires that the City communicates and engages with all employees on all changes that affect their work environment. Various initiatives, such as the change from a Regional Shared Service Delivery Model to a model of Urban Management and the introduction of new delivery mechanisms via Project Phakama and Motheo, necessitate proper attention. The Change Management Programme, therefore, aims to:

- Ensure that all employees understand the principles and mechanisms of the new Service Delivery Model;
- Provide a framework within which leadership can communicate organisational objectives; and
- Mitigate the risks of the organisation being

confronted with various challenges from labour via the Bargaining Council on disputes about the implementation of new mechanisms.

As far as Diversity Management is concerned, Employment Equity (EE) and Gender Mainstreaming in particular, require interventions that enhance the programmes from mere compliance to legislative requirements, towards delivering actual positive results. The revision, adoption and implementation of the Employment Equity Programme (EEP) presents the organisation with an opportunity to review its EE initiatives within the City in relation to recently adopted amendments to the EE Act. It is an opportunity for the organisation to elevate strategic EE initiatives that derive value for the City. In addition, Gender Mainstreaming has been identified by the Province as a priority and, as such, the programme needs momentum and support in terms of policy development and the introduction of appropriate institutional arrangements.

Furthermore, the City's initial implementation of the Human Resources Shared Services Centre (HRSSC) requires finalisation and conclusion. The centre must be capacitated fully while process re-engineering should be concluded and appropriate training programmes introduced. In addition, an enhanced marketing and information campaign must be launched to update line management in accordance with the newly established working environment, and the associated responsibilities. The immediate project objectives are to conclude Business Process re-engineering initiatives; finalise Service Level Agreements (SLAs) with clients for implementation; and continue with the rollout of HR skills training on Customer Care. The initial change over to SAP should also be enhanced and expanded to incorporate the PMS of the City.

With respect to public conveniences, the sector faces the challenge of accommodating an external focus directed at the community at large, together with a primary internal dimension aimed at supporting and improving the efficiency and effectiveness of line functions and service delivery agents. CSS, therefore, needs to re-define the nature and scope of operations in relation to the primary objectives of other related sectors, such as Spatial Form and Urban Management, and Community Development, to accommodate a sensitive balance between the primary internal objectives of the sector and essential community

requirements. Adequate public convenience facilities should be established and maintained with limited resources, while various challenges exist to reduce vandalism and ensure sufficient maintenance. In the latter regard, close interaction and co-operation with the JMPD is essential. The Facilities Management Function is furthermore confronted with a range of requirements for ensuring secure, world-class facilities while complying with OHASA standards. The recent restructuring of functions within the City requires a redefined model for exercising the functions, and a shared service delivery model is thus envisaged.

Lastly, the full roll out of the Shared Services Delivery Model currently piloted in Human Resources provides an opportunity as well as a challenge for the sector. A sound basis has been established in Human Resources and valuable lessons are being learnt that must now be converted to tangible benefits for the sector in other areas as well. The sector should consolidate its approach and divert from fragmented initiatives which are not aligned to the core design principles as contained in the generic business case. The sector and its customers stand to benefit extensively from the full implementation of a Shared Services Delivery Model in terms of cost efficiencies and effectiveness, but the initiative is also challenged by the "group nature" of the City, the variety of policies and systems in operation, and the impact on staff in general.

Revision to the CoJ 2006/11 IDP

In summary, the sector is responsible for the provision of the following primary services:

- Administration and Support
- Labour Relations
- Human Resource Shared Services
- Occupational Health and Safety
- Facilities Management and Maintenance, and
- Finance, Fleet and Contract Management.

The CSS Sector identified duplications with respect to the Governance and Finance Sectors in a variety of long term objectives, as highlighted below. Adjustments were affected accordingly in the revised Sector Plan and defined delivery agenda, to reduce and limit any grey areas or overlaps:

Governance Sector

- Maintenance of a record of good governance;
- Institutional systems and structures enabling and encouraging continuous innovation, performance and efficiency improvements;
- Reduction of the number of cases of fraud, maladministration and corruption (Ethical Government Programme);
- A prioritised list of key risks properly specified and mitigated (Enterprise-wide Risk Management Programme); and
- Service delivery co-ordination of cross-cutting issues to be effectively dealt with (Institutional Co-ordination Improvement Programme).

Financial Sustainability Sector

- Achieve an unqualified Audit (Financial Management Programme);
- A budget system, structure and format that enables sound resource allocation decisions (Budget Performance Programme);
- Asset Management Programme;
- Fiscal Risk Programme; and
- Expenditure Review Programmes.

In order to establish a clear focus of primary interventions that are aligned with the sector's mandate and long term vision, objectives and programmes were redefined. In some instances, programmes that have already been accommodated or duplicated in other sectors have been terminated, while programmes of a similar nature within the CSS Sector were consolidated to ensure effective integration and clear objectives, as indicated in the Table on the following page:

Five Year Strategic Objectives and Programmes (2007/08)	Revised Five Year Strategic Objectives and Programmes (2008/09)	Comments
<p><u>No cases of fraud and/or corruption</u></p> <ul style="list-style-type: none"> • Anti-fraud and Corruption Programme 	<p>Accommodated in Governance and Finance Sectors</p>	<p>The original objective, as is duplicated in the Governance Sector Plan.</p>
<p><u>All City buildings to be inspected regularly to ensure 100% compliance with the Occupational Health and Safety (OHASA)</u></p> <ul style="list-style-type: none"> • Occupational Health and Safety Programme <p>Percentage of City buildings upgraded to be accessible for people with disabilities</p> <ul style="list-style-type: none"> • Disability Access Programme <p>100% compliance with signed SLAs to ensure a clean, healthy and safe environment at the Metro Centre, for both employees and members of the public</p> <ul style="list-style-type: none"> • Clean and safe Metro Centre Programme 	<p>All City corporate buildings to comply with the OHASA requirements, and be accessible for people with disabilities</p> <ul style="list-style-type: none"> • Corporate Building Maintenance Programme • Metro Centre Programme 	<p>Three related objectives were consolidated into one objective relating to corporate buildings that include the Metro Centre (Corporate Building), as well as the Disability Access Programme, as a requirement</p>

Five Year Strategic Objectives and Programmes (2008/09)	Revised Five Year Strategic Objectives and Programmes (2008/09)	Comments
<p>A complete and innovative HR service rendered to all employees of the City at a high level of satisfaction (staff satisfaction levels to be monitored through annual climate surveys)</p> <ul style="list-style-type: none"> • Human Resources and Shared Services Centre Development Programme • Strategic HR Programme • Labour Relations Programme 	<p>Improve Customer Satisfaction Rating of Human Resources Services by line function management by 20%</p> <ul style="list-style-type: none"> • HRSSC development • Skills development • HR Policy assessment and revision • Employment Equity <p>10% improvement in response rate by employees to Climate Survey done every two years</p> <ul style="list-style-type: none"> • Change management • Collective bargaining strategy • Labour Relation (LR) capacity building • Employee wellbeing 	<p>Human Resources objective was revised to address line function requirements and be outcome orientated. Programmes were specifically defined to be in line with primary challenges</p> <p>A separate objective was introduced to cover the response rate to the City's Climate survey</p>
<p>Reduction in the City's insurance fund liability by pro-active management of the City's fleet, and by ensuring fleet contract compliance</p> <ul style="list-style-type: none"> • Fleet Management Programme 	<p>10% improvement on the resolution of contractual provisions in terms of the Master Fleet Service Contract</p> <ul style="list-style-type: none"> • Fleet Management and SLA Compliance • Fleet Risk Management 	<p>Objective revised in view of Line Function responsibilities. Programmes also revised to cover both Fleet Risk Management as well as SLA compliance</p>
<p>Client satisfaction in respect of all administrative support services</p> <ul style="list-style-type: none"> • Logistical Support Programme • Food and Beverage Support Programme 	<p>20% improvement in client satisfaction levels with respect to administrative support services</p> <ul style="list-style-type: none"> • Printing • Cellular phone service 	<p>Objective revised to be outcome based. Specific programmes have been determined to be in line with primary challenges. The Food and Beverage Programme has been terminated since procurement is now regulated by Supply Chain Management</p>
	<p>Full implementation of a CSS Delivery Model for Core Departments (new objective)</p> <ul style="list-style-type: none"> • Shared Services pilot projects implementation: (Human Resources, Facility Management and Maintenance, Fleet Management, printing services, cellular phones, and OHASA) 	<p>New objective introduced in line with Budget Lekgotla requirements</p>



Clear objectives were established for each functional area of accountability, and interrelated initiatives that require a joint effort from various disciplines were singled out to receive priority attention and co-ordination.

The following interrelated programmes have, however, been earmarked in the light of the challenges that are being faced, and have been accommodated as stand-alone programmes:

- Skills Development;
- Human Resources Policy Assessment and Revision;
- Employment Equity;
- Fleet Risk Management;

- Change Management;
- Collective Bargaining;
- Employee Wellbeing, and
- Shared Services Delivery Model.

Considering the flexible institutional environment and acknowledging the fact that the City is still in a process of change with respect to the implementation of the new Governance model whereby legislative and executive functions are split and an oversight function with respect to MEs is being introduced, these programmes are regarded as of particular importance to support the City's desire to achieve service excellence.

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five year strategic objectives:</p>	<p>10% improvement on the resolution of contractual provisions in terms of the Master Fleet Service Contract</p>
<p><u>Fleet Management and SLA Compliance</u> <u>Effective and efficient management of fleet cost</u></p> <ul style="list-style-type: none"> • 8% reduction in kilometers traveled • 10% reduction in fuel consumption <p>Fleet availability maintained above 90% for SLB and 95% for FML vehicles</p> <p>Levied penalties for non-compliance to SLA</p> <ul style="list-style-type: none"> • Fleet Risk Management Programme • Fleet insurance liability reduced by 10% • Aligned the Accident Management Plan to the JRAS Risk Services and Fleet Risk Policy • 200 drivers evaluated • Drivers that failed evaluation re- trained • Identified vehicle abuse incidents monitored through Vehicle Abuse Management System (VAMS). The system was developed by FFCM <p>Developed and implemented:</p> <ul style="list-style-type: none"> • Fleet Working Instruction Manual • Fleet Charter • Vehicle Abuse Management System • Accident Management System 	<ul style="list-style-type: none"> • Maintain fleet availability at 90% for Sale and Lease Back Vehicles (SLB) and 95% for Full Maintenance Lease Vehicles (FML) • Levied penalties for non-compliance to SLA • Introduced new legislation with respect to driver licenses (AARTO Act) by December 2008 • Vehicle Abuse Management (VAMS) implemented by December 2008 • 10% reduction in fleet liability • 200 drivers evaluated • Drivers trained (all drivers that failed evaluation) • Fleet Managers trained
<p>Five year strategic objectives:</p>	<p>New public conveniences developed and existing ones maintained at world- class standards</p>
<p><u>Public Convenience Programme</u></p> <ul style="list-style-type: none"> • 20 additional public conveniences refurbished since July 2006 (78 in total) • 14 public conveniences upgraded for Metro Trading Company • Built three additional public conveniences (nine in total to date) • Completed a report on the management of public conveniences in the city that clarifies responsibilities to set standards and conduct an oversight role that covered MTC, City Parks, Community Development, and DP&UM 	<ul style="list-style-type: none"> • Five public conveniences built by end 2008/09, and accessible to people with disabilities

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
Five year strategic objectives:	All City corporate buildings to comply with the OHASA requirements, and be accessible for people with disabilities
<u>Corporate Building Maintenance Programme</u> <ul style="list-style-type: none"> • The SLA for all tenants in corporate buildings has been finalised • All corporate building entrances accessible to people with disabilities • 100% of all City corporate buildings have been audited to monitor compliance with OHASA standards; deviations were reported and submitted to relevant departments for verification. 100% of high-risk deviations were rectified • Maintained corporate buildings to comply with OHASA standards 	All City owned corporate building contracts managed to SLA standards
<u>Metro Centre Programme</u> <ul style="list-style-type: none"> • Revamped Metro Centre to improve the corporate image • Reduced theft at Metro Centre by 78% due to the installation of a new access control system and the appointment of new security provider • Guarding manual developed and implemented for effective and efficient management of guarding at the Metro Centre • Implemented a business risk/safety assessment programme for the highest physical risks in the Metro Centre • Successfully conducted two evacuation drills at Metro Centre • A full risk assessment was done on all lifts by an independent consultant 	<ul style="list-style-type: none"> • Manage security systems and procedures to prevent loss and damage to Council assets • All 23 lifts at the Metro Centre upgraded, depending on the availability of funds



IDP Programmes & Key Achievements		2008/09 Delivery Agenda
Five year strategic objectives:	10% improvement in response rate by employees to Climate survey done every two year	
<u>Change Management Programme</u> <ul style="list-style-type: none"> • Conducted Organisational Climate survey every two years • Developed Change Management Strategy 	<ul style="list-style-type: none"> • Conduct Culture Climate Survey every two years • Revise Change Management Strategy and Model for City 	
<u>Collective Bargaining Programme (new programme)</u> <ul style="list-style-type: none"> • Local Labour Forums established in City's departments 	<ul style="list-style-type: none"> • Local Labour Forums established in all the City's Departments and MEs • Compliance with and implementation of all collective agreements • Improve turnaround times in dealing with discipline, appeal cases and grievances 	
<u>Labour Relations Training Programme (new programme)</u>	All 400 senior management staff trained on labour relations by June 2009	
<u>Employee Wellbeing Programme (new programme)</u> <ul style="list-style-type: none"> • Conducted four Health Risk projects (Body Mass Index; Blood Pressure; Cholesterol; and Diabetes) and published results on Jozinet • Established an EAP Programme to service both employees and Councillors 	<ul style="list-style-type: none"> • Conduct 10 roadshows to promote EAP 	

Five year strategic objectives:

Improve Customer Satisfaction Rating of Human Resources Services by line function management by 20%

HRSSC Development Programme

- Implemented the HR Shared Services Model in accordance with a three pillar approach, as detailed below:
 - Implemented an HR Strategic Centre which now focuses on policy, research, organisational HR strategy, and strategic advisory services to the leadership
 - Field services, which is geared up to run like a strategic consultancy partner to the business units. All HR policies and process are released for implementation at field services level
 - Launched the Transactional Shared Services Centre (TSSC) on SAP HCM with the payroll and administration modules in 2006/07
- Implemented the SAP HCM upgrade from version 4.6 to version 4.7
- Migrated all the people into the relevant three pillars without any Labour Relations challenges
- Conducted an HR competency assessment
- Developing a training intervention to address the skills gap
- Review and approval of the new HRSSC structural design
- Review of all HRSSC job profiles done
- Capacitation of the new HRSSC structure

- Fully capacitated operational HRSSC

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five year strategic objectives:</p>	<p>Improve Customer Satisfaction Rating of Human Resources Services by line function management by 20% (continue)</p>
<p><u>Skills Development Programme</u> (including internships, learnerships, bursaries, training, and management development)</p> <ul style="list-style-type: none"> • The City currently has 170 interns and 320 learnerships • The City further issued 92 bursaries • The planned training for 07/08 is 8 301 employees at a cost of around R21m • Conducted an organisational competency and skills assessment • Reviewing the organisational development policy • Developing the organisational, leadership and management development strategy 	<ul style="list-style-type: none"> • Increase number of appointed interns and learners by 5% to 109 and 362 respectively for the year • Implement leadership and management development programme • Complete skills assessment for two core departments
<p><u>HR Policy Assessment and Revision</u> New programme reviewing all HR related policies</p>	<ul style="list-style-type: none"> • All HR policies revised • Implementation and training of the newly developed approved policies
<p><u>Employment Equity Programme</u> (Including PWDs and gender mainstreaming)</p> <ul style="list-style-type: none"> • Development and approval of the EE plan for this term • Reviewed EE policy • Established new EE forums • Trained EE forums and senior management on EE • Developed a targeted disability recruitment plan • Institutionalised gender mainstreaming • Developed a gender mainstreaming policy • Currently developing a three year Gender Mainstreaming Programme for the City 	<ul style="list-style-type: none"> • Roll out Gender Mainstreaming Programme



IDP Programmes & Key Achievements		2008/09 Delivery Agenda	
Five year strategic objectives:		Full implementation of a Corporate and Shared Services delivery model for core departments (New objective)	
<u>Shared Services Model</u> <ul style="list-style-type: none"> • Initiation of the implementation of Shared Services pilot projects with respect to Human Resources, Facility Management and Maintenance, Fleet Management, Printing Services, Cellular Phones and OHASA 		<ul style="list-style-type: none"> • Consolidation and finalisation of the complete roll out of all Shared Services projects currently in process for Core departments 	
<u>Printing</u> <ul style="list-style-type: none"> • Refurbished C basement to house all printing functions under one roof • Advertised tender for high-speed copiers and colour machines • Assessed staff attitudes to determine change management interventions 		<ul style="list-style-type: none"> • Increase income of printing services equal to the increase in costs for the hire and maintenance of printing equipment 	
Five year strategic objectives:		20% improvement in client satisfaction levels with respect to administrative support services	
Cellular Phone Service Signed Service Level Agreement for cell phone contract with MTN. Monitoring compliance in respect of core deliverables		<ul style="list-style-type: none"> • 100% adherence to contracts and SLAs 	

Economic Development

Introduction and overview

A city economy that plays a role as the key economic hub on the continent, and a national economic growth leader, by ensuring sustainable shared growth that benefits all.

This vision will be built by pursuing five economic development goals:

- Diversification of the local economy so that it rests on a broad base of economic sectors, rapidly forming emerging industries and continuously regenerating older industries;
- A local economy with strong links to the national, regional and global economy;
- A robust and growing domestic market for locally produced goods and services and sustainable expansion of household demand;
- Equitable sharing of the value gains from economic growth and geographic spread of economic activities; and
- For increased competitiveness of City firms, continuous improvement in the general business environment.

The Department is the command centre for economic growth in the City, engaging pro-actively with all role-players to create the enabling environment for accelerated, shared and sustainable growth. The department works closely with the City's four sector ME's – Metro Trading Company, Johannesburg Property Company, Johannesburg Tourism Company and Johannesburg Fresh Produce Market as well as other sectors to jointly strengthen the foundation for sustainable economic growth.

In achieving this growth the City provides leadership to all the economic sectors, while supporting sectors with a high propensity for job creation for economic growth and value creation, as well as using its budget allocation process optimally to support such growth.

Johannesburg has enjoyed solid economic growth for a number of reasons, some of which are related to

the sectoral composition of the economy of the City. Specifically, Johannesburg's share of two of the fastest growing sectors (financial and business services, and trade) in the economy is proportionately greater than their share in the national economy.

The most volatile of the sectors – agriculture – has a far smaller share of the Johannesburg economy than the national economy. The share of the usually slow growing community and personal services sector is lower in Johannesburg than the national economy. 62% of all economic growth in Johannesburg arose from the following sectors: finance and insurance, other business services, construction, retail trade, and wholesale trade.

The very rapid growth in the City over the past few years, and in particular the construction boom has put a significant constraint on the City's infrastructure.

These significant structural and infrastructural constraints in the COJ economy and region need to be addressed simultaneously. Based on the results of sectoral research and the limited survey conducted, skills availability and retention; telecommunications costs and bandwidth; the reliability of electricity supply; the efficiency and cost of the freight logistics system (particularly as a result of congestion, road quality and management during load-shedding); the poor availability of public transport and the high cost of same, and the effects (costs) of crime emerge as the major cross-cutting constraints that impact negatively on the growth potential of many of the primary contributors to Joburg's economy.

The strategic interventions planned as part of the current GDS will go a long way towards resolving these constraints, but there may be scope for additional interventions around skills and traffic that would

support and supplement their impact.

The measures identified to address these constraints are:

- Building local productive systems, networks and partnerships;
- Encouraging business to cooperate meaningfully across the value chain, and for opportunities to work together to penetrate international markets (while competing fiercely at home);
- Ensuring spatial or regions increasingly become a factor of production and growth;
- Creating partnerships to promote regionally-based economic development strategies in the systematic and formalised manner;
- Creating convergence in investment programming and development planning between different local actors;
- Building trade and productive capabilities through accelerated productive infrastructure that enhances sector growth;
- Arresting economic decline through direct support to regions experiencing skills migration and capital flight;
- Creating a predictable regional investment and business climate to attract, retain and expand private sector investment and strengthen institutional coordination and partnerships; and
- Mitigating business and financial risk and enhance returns for private capital investments into projects with greater Social Returns on Investment.

The table below illustrates the contribution of sectors to the City's economy

Sector	2000	2007
Fin services, Insur, real estate and business services	25%	29.2%
Wholesale and Retail Trade, Hotels and Restaurants	17.7%	18.1%
Construction (Residential and non-residential)	3%	4.8%
Transport, Storage and Communication	8.1%	8.7%
Manufacturing (Food and Non-Food items)	20%	17.8%
Mining and Quarrying	2.0%	1.3%
Agric, Hunting, Forestry and Fishing	0.4%	0.2%
Community, Social Services (include govt services)	21%	17.6%

Notes

- From sectors contribution perspective, the first four sectors are clearly growing sectors.
- The last four sectors can be regarded as declining sectors.
- Growing sectors are skills intensive and mainly non-tradable.
- While declining sectors require less skilled labour and are tradable.
- Johannesburg is skilled constrained.
- The economy's growth pattern exacerbate the shortage of skills and this makes our firms less competitive in the world market.

IDP Programmes & Key achievements		2008/09 Delivery Agenda
Five year strategic objectives:	Expand the total volume and value of exports of goods and services in real terms	
<u>Economic Connectivity Programme</u> <ul style="list-style-type: none"> • Implement a defined number of strategic projects (legacy projects) that enhance the image and position of Johannesburg as the financial, business services, and trading hub. A 'Mall of Africa' cross-border wholesale and retail trade hub linked to goods transport facilities and systems, especially for lower-income cross-border shoppers (City Deep freight hub, etc.) 	<ul style="list-style-type: none"> • Implement the decking of the railway lines projects that will accommodate the ITSC and other property development initiatives 	
<ul style="list-style-type: none"> • Promote business tourism through information provision, the conference bureau, etc 	<ul style="list-style-type: none"> • Bidding initiation for major international events and conferencing • To attract at least five major business events in the CoJ 	
<ul style="list-style-type: none"> • Facilitate large inward investments through information provision and targeted facilitation support 	<ul style="list-style-type: none"> • Drive export readiness by implementing productivity and competitiveness improvement projects in 150 + firms • Attract at least 2 large to medium FDI investments to the City 	
Five year strategic objectives:	Improve the profile of Johannesburg, both on the continent and internationally, as a core centre of finance, business and trade	
<u>International positioning programme</u> <ul style="list-style-type: none"> • Liaise with key partners in the business community to define what the City can do over the longer term to help consolidate, protect and enhance Johannesburg's position as an internationally recognised finance and business centre 	<ul style="list-style-type: none"> • International investment road show to at least two continents showcasing the CoJ as a credible investment • Positioning of Johannesburg as a centre of investment and to attract at least 30% international finance; and a variety of scarce skills in the property and construction transactions on CoJ land, estimated to yield R3,5 billion private sector investment for 2008/09 • Development projects that will result in this investment include Bruma, Ruimsig and Orlando eKhaya 	
<ul style="list-style-type: none"> • Provide investor services and aftercare 	<ul style="list-style-type: none"> • Producing an investment guideline for distribution to potential investors globally • Remediate and/or recycle at least 20 hectares of brownfield land • Support the release and development of at least 10 hectares of greenfield land • Support the creation, attraction or growth of at least 30 businesses, of which at least 50% will be black businesses • Support the creation of 100 new high-potential start-up companies • Deliver actual projects by proposed investors – one stop shop • Pre-packaging land for mega projects 	

IDP Programmes & Key achievements		2008/09 Delivery Agenda
Five year strategic objectives:		Measured increase in sectoral diversification and growth in sectors targeted for City support
<ul style="list-style-type: none"> Support tourism, and especially the emerging tourism sector, by developing a well-publicized Joburg tourism package targeting both the local and international markets 	<ul style="list-style-type: none"> Implementation of tourism key projects / action plans in preparation for 2010, including accommodation in line with MATCH/FIFA requirements, tourism attractions, actions for fans and media, and a legacy component Roll out Tourism signage plan Roll-out of the marketing and branding strategy Roll out of tourist packages Profiling of CoJ both domestic and internationally through exhibitions and advertising ongoing 	
<ul style="list-style-type: none"> Support the emergence and growth of the BPO industry 	<ul style="list-style-type: none"> 3 000 Call centre trained agents Two international captives / outsourcers located in the inner city and minimum 1000 seats committed to in the inner city / alternatively, new investment of up to R20 million Investment facilitation: R150 million investment attracted and 3 000 jobs created 	
<ul style="list-style-type: none"> Through a process of rigorous ongoing assessments, identify other industries to support and appropriate methods to support them (other sectors include wholesale and retail, medical health and property) 	<ul style="list-style-type: none"> Packaged support to selected declining industries (technical support, quality production) to ensure sustainability of enterprises and job retention Facilitate a package of support for targeted industry of small manufacturing enterprises, such as Fashion District, Jewel District Agriculture and Agro processing, home industries and other cooperatives Support manufacturing and mining sector as non-performing sectors in the City 	
<ul style="list-style-type: none"> Support the information and communications technology sector 	<ul style="list-style-type: none"> Expand JCSE ICT training offering into the ICT community within Soweto and other CoJ Priority regions Deliver connectivity to digital divide projects i.e. schools, libraries, skills centres, community centres and ICT hubs Ensure the sustainability of existing Techno-centres through additional services (eg. Training, career development) at existing ICT Techno-centres 	
Five year strategic objectives:		Reduced rate of closure of firms in the city
<u>Industry Restructuring Support Programme</u>		Implementation of Marlboro/Wynberg economic plan
<ul style="list-style-type: none"> Facilitate and support the restructuring of older and declining industrial areas, to provide industrial space more conducive to industry regeneration 		

IDP Programmes & Key achievements		2008/09 Delivery Agenda
Five year strategic objectives:		Greater proportion of goods and service inputs required by city firms sourced within the South African economy
<u>Make and buy local programme</u>		<ul style="list-style-type: none"> • Implement the home industry development and support programme • Support the film industry by identifying a film a park in Johannesburg
<ul style="list-style-type: none"> • With national government, identify products that were once produced within the South African economy but for which local production disappeared during the years of economic decline and which are now imported; and work with targeted businesses to encourage and facilitate the re-kick starting of local production 	<ul style="list-style-type: none"> • To ensure steady improvement in the quality and, therefore, desirability of locally produced goods (in both local and international markets); work with partner organisations to develop emerging suppliers; inform and empower consumers 	Implement a Supplier Development Programme for the development of Johannesburg souvenirs for tourist consumptions
Five year strategic objectives:		Increased number of defined beneficiation projects facilitated by the City
<u>Beneficiation Programme</u>		<ul style="list-style-type: none"> • Establish a panel of 100 potential SMMEs for mining beneficiation, in particular design jewelry making, polishing with linkages to the Jewel City • Through the skills hub implement skills development packages targeted at SMME beneficiation programmes • Identification of benchmarks of Jewel City Precinct
<ul style="list-style-type: none"> • Where appropriate, work with larger businesses to encourage beneficiation (for example, by facilitating the growth of high-value added manufacturing, tourism and creative industries, such as Jewel City) 		

IDP Programmes & Key achievements	2008/09 Delivery Agenda
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Five year strategic objectives:	Reduced costs of doing business in the city on an index of micro-economic constraints (as measured by a two yearly city-specific micro-economic constraints survey)
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<u>Conducive Environment Programme</u> <ul style="list-style-type: none"> Facilitate the extension of cost-effective broadband ICT infrastructure to all businesses 	<ul style="list-style-type: none"> Roll out the Free Telkom Zones Roll out the Fiber Network Establish a Telecoms office with the focus to license to use City-owned assets, as well as consolidate the ownership of City-owned assets by implementing City-driven policy Implement broadband packages to support economic growth and digital connectivity to poorer areas, as well as government services
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Five year strategic objectives:	Increase in the City's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth, etc.)
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<u>BEE Support Programme</u> <ul style="list-style-type: none"> Expand and widely market the current BEE database Expand and continuously refine the City's own targeted procurement 	<ul style="list-style-type: none"> Ongoing maintenance, registration, and verification of current BSD Continued maintenance of database of artisans Introduce BEE agents onto the trading floor Establish the SEZ as the core source for goods and services procured by the City, as well as other spheres of government Increased number of SMMEs benefiting from partnerships with larger firms Packaged support to selected declining and emerging industries (technical expertise, quality production) to ensure sustainability and job retention with external partners Utilising the Jozi equity fund for targeted projects driven or owned by the City and undertaken by SMMEs Utilising the Community Bank to support the establishment and growth of informal businesses in the City
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<ul style="list-style-type: none"> Where feasible and appropriate, work with the agencies established by other spheres of government to ensure that HDI entrepreneurs have access to other institutional and financial support. 	<ul style="list-style-type: none"> Promote the Jozi Equity Fund as a partnership venture with other SOEs, for example IDC and DBSA, to support HDI entrepreneurs Attract into the SEZ and other programmes to set up for HDI support, such as Umsombovu NEF, SARS and others.
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IDP Programmes & Key achievements **2008/09 Delivery Agenda**

Five year strategic objectives: Increased role of co-operatives in the city's economy, and increased number of informal traders in city-managed market spaces, 'graduating' into formal businesses

Informal and Community Sector Support Programme

- Redefine and scale up the City's current Informal Trade Development Programme to ensure that informal traders benefit from a system that facilitates their stabilisation and, where possible, graduation to the formal sector

- Roll out an additional 4 linear markets
- Train at least 3 500 informal traders in business management skills
- Issue smartcards to trained informal traders
- Continued implementation of Informal Trading Policy framework that incorporates Linear Markets, marketing, and addressing skills development
- Implementation of By-law enforcement framework that includes street trading By-laws and ensures that all street stalls are replaced with Linear Markets

- Facilitate a package of support for small manufacturing co-operatives

- Facilitate registration of 100 new co-operatives, and provide targeted training in business management and technical skills
- Facilitate five job creation initiatives

Five year strategic objectives: Increase in the rate of formation of new businesses

Emerging Industries Support Programme

- Facilitate development of current contractors into sustainable small-businesses (in construction and materials supply sector)

- Maintain support for small businesses and improve tracking systems of sustainability of business benefiting from business support.
- Introduce to the SEZ sector champions supported by SMME identified from Soweto involved in small scale manufacturing, logistics, warehousing, packaging, automotive, furniture, property, and medical equipment (retail)

- Facilitate access to commercial and industrial property more suitable to the space requirements of start-up firms.

- R1 billion BEE value creation from R3,5 billion private sector property construction investment
- Continue the disposal of 1 hectare size land parcels to previously disadvantaged SMMEs

- Support the development of emerging industries through the City's own targeted procurement.

- Implement the three-year BBBEE action plan

Five year strategic objectives: Economic base of underdeveloped areas of the City increased over five years

Area-based Economic Development Programme

- Design and roll out an intervention strategy within townships and underdeveloped areas, e.g. the Alexandra Renewal Programme, Soweto Development Initiative, and the Soweto Empowerment Initiative, to accelerate economic development

- Implementation of Economic Transformation Charter for Soweto. Implement Small Medium Size Supermakets operated by previously displaced entrepreneurs, in partnership with existing multinational retail groups
- Accelerate the roll out of the SEZ
- Implementation of economic feasibility of IDZ development for Cosmos City and Diepsloot
- Land Regularisation
- Completion of property data analysis for Soweto, Orange Farm, Ennerdale and Lenasia
- Initiation of land regularisation in Ivory Park, Alex and Diepsloot
- Continued transfer of properties to beneficiaries in Soweto, Orange Farm, Ennerdale
- Identification of high-value and high-impact projects like Orlando, eKhaya, Rietvlei Zoo Farm, and Johannesburg Water Farm, as catalyst developments to attract investment in the south of the city

- Market and implement the Inner city Urban Development Zone

- Re-launch and market the UDZ incentives in the Inner City
- Create 15 000 additional jobs
- Attract at least minimum BEE investment;
- Attract R5 billion in investment
- Implementation of Inner City Property Scheme, incorporating Sectional Title owned property regeneration

- Assist with the restructuring and renewal of industrial areas, inter alia by exploring the introduction of demolition (or other) incentives

- Implement R1 billion property development in the Randburg CBD
- Implementing the high rise-building precinct based on office space requirements of the City
- Implement the second airport economic study recommendations
- Implementation of additional incentive schemes for Inner City regeneration targeted at encouraging new buildings and the building of new factories in industrial areas

IDP Programmes & Key achievements	2008/09 Delivery Agenda
<ul style="list-style-type: none"> Facilitate the re-engineering of the economies of existing economic activity areas (nodes, business districts, or high streets) that may be under-performing, in decline, or at risk, through a range of appropriate interventions 	<ul style="list-style-type: none"> Roll out identified strategies and projects in Lenasia and Roodepoort business district
<ul style="list-style-type: none"> Investigate feasibility and, where appropriate, design, and roll-out key economic infrastructure and other support in areas of future economic opportunity, notably KyaSands/Lanseria and in and around the Gautrain stations 	<ul style="list-style-type: none"> Implement the decking of the railway lines Implementation of the Commercialisation Framework for BRT and Gautrain stations, as well as the nodal areas Roll out of investments for revitalisation or new businesses

IDP Programmes & Key achievements	2008/09 Delivery Agenda
<p>Five year strategic objectives:</p> <p>Increased number of beneficiaries reached by City-facilitated skills development initiatives</p>	
<p><u>Skills Development Programme</u></p> <ul style="list-style-type: none"> Develop a City skills strategy focused on the skills supply/demand chain, first leads to the identification of a list of critically scarce skills in the city, to guide other initiatives 	<ul style="list-style-type: none"> 3 500 more informal traders trained through Business Skills Programmes and further mentored in Mentorship Programmed with SETA, which seeks to link traders with business opportunities; Train 1 500 informal traders in skill through Wits Partnership Support of ex military veterans in start up and emerging businesses with skills entering into labor market
<ul style="list-style-type: none"> Work in conjunction with educational institutions and the business community to ensure that educational institutions supply the industries with the relevant skills 	<ul style="list-style-type: none"> Ensure the participation of at least two major's educational institutions in the skills hub providing joint skills development programmes with the City
<ul style="list-style-type: none"> Work with universities and FET colleges to increase the intake of more learners in career paths that are linked to current economic skills needs 	<ul style="list-style-type: none"> Recruit 500 trainees for 2008/09 intakes: informal trading sector
<ul style="list-style-type: none"> Develop a next-generation EPWP that expands the range of training beyond the current offerings 	<ul style="list-style-type: none"> 30 000 jobs created through the EPWP programmes throughout the City
<ul style="list-style-type: none"> Within a broader youth development strategy, scale-up career guidance for in- and out-of-school youth, using virtual Job/Career Centres, and other mechanisms, where appropriate 	<ul style="list-style-type: none"> Training of educators from 50 schools and 10 mentors to provide additional support in schools for Economic management science linked to JCSE "schools challenge"



IDP Programmes & Key achievements	2008/09 Delivery Agenda
<p>Five year strategic objectives:</p>	<p>Reduction in the proportion of city firms indicating skills gaps as a constraint on investment (as measured by a two yearly city-specific, micro-economic constraints survey)</p>
<p><u>Skills Development Programme (continued)</u></p> <ul style="list-style-type: none"> • Develop a well-articulated, widely accessible labour market database that facilitates the flow of relevant and strategic labour market information for active and inactive job seekers, and profiles diverse skills levels available • With partners, support skills development that will feed emerging industries with large job-absorption potential (e.g. call centre staff, construction, and telecommunications) 	<ul style="list-style-type: none"> • Roll out the Labour Market Database in partnership with the private sector • Create 3 000 jobs in the BPO centre • Create 30 000 jobs through EPWP • Create 15 000 jobs through the UDZ

Environment

Introduction and overview

The City's organisational review process culminated in the establishment of a fully fledged stand-alone Environment Sector. This is an acknowledgement of putting environmental sustainability issues high on the City's agenda. This is in line with international trends. Globally, it has been acknowledged that sustainability can never be achieved without putting environmental concerns at the centre of the global development debate. Recently, the world has awakened to the fact that climate change will affect us all unless we put appropriate measures in place to deal with it.

The Environment Portfolio is made up of the Environment Department and two MEs, Johannesburg City Parks and Johannesburg Zoo. This oversight encompasses service delivery monitoring function, together with co-operative governance and financial sustainability, Shareholder Unit. The Environment Department was established for, amongst other things, to provide policies, strategies, plans and, to an certain extent, intervene in realising the goal of becoming a sustainable World Class African City. The Department focuses on the following areas; air quality and climate change; natural resources management; waste policy and regulation; policy integration and management support; and ME service delivery compliance and monitoring.

Johannesburg City Parks is responsible for the management of the City's parks, cemeteries and nature conservation, whilst the Johannesburg Zoo provides conservation, education, research and recreation functions to the citizens of the City.

Challenges and opportunities

The Environment Sector is confronted by a number of challenges that may affect its service delivery mandate. The attempts to mitigate the impact of these challenges have provided major opportunities for the department to efficiently and effectively deliver on its mandate.

The legislative and policy environment that gives guidance to the work of the department is ever changing, thereby expanding the mandate of the department. The Department has participated in the Department of Environmental Affairs and Tourism legislative and policy reform processes. This process has allowed the City to prepare for the implementation of new policy and legislative requirements. The Department also participates at SALGA environment sub-committees to ensure alignment with neighbouring municipalities.

Internationally, there are emerging global issues such as global warming, climate change, cleaner production in industry's etc., that require intervention. South Africa is a signatory to some of the international conventions designed to deal with these issues. One of the focus areas of these Environment Department is to put in place air quality and climate change programmes to address the issues. The CoJ also participates in international and national forums and initiatives which resulted in funding opportunities from the Climate Change Clinton Foundation.

The private sector has an important role to play in reducing air pollution levels, hence, the Basa njengo Magogo programme that received funding from DBSA.

It has proved to be a daunting task to deal with the poor levels of air quality, mainly due to vehicles emissions



and the burning of coal, specifically in township areas. Air quality management plans and strategies have also been developed. The implementation of the Rea Vaya BRT System in the transport sector, Basa njengo Magogo in the environment sector, together with education, and awareness programmes, amongst others, will help to improve the poor air quality levels in the city.

The surface water quality is deteriorating mainly due to blocked sewers, ageing infrastructure and littering carried via the storm water drains into Johannesburg's rivers. Appropriate institutional mechanisms have been put in place to deal with this issue. There is collaboration with the government departments, forums, communities and the private sector to undertake river cleanups and rehabilitation.

Illegal dumping is widespread in the City, and this has an impact on the waste management budget, especially for Pikitup and Environmental Health. The department is working in conjunction with the Infrastructure and Services Department, Environmental Health and Pikitup to ensure that a proactive strategy is implemented to reduce illegal dumping. The strategy includes a feasibility study on changing the current practise of waste storage, collection and disposal, to explore material recovery throughout the City. The waste-licensing regime has been put in place to register, licence and track all waste operators fitted with tracking mechanisms in the City. It is imperative to note that in order to meet the Polokwane Declaration targets, there is a need to have a 360 degree turn on the current waste management practice by the City and its MEs.

Managing the environment is a specialised field and in order to understand the favourable or unfavourable changes caused by anthropogenic factors, sophisticated scientific monitoring systems and specialised skills are required to inform decision-making and enforcement. Although the Department has secured resources to deal with this challenge, more funding will still be required for expansion of some of the scientific monitoring systems and rehabilitation programmes.

The City of Johannesburg is known as the "Urban Jungle". However, it is evident that parks and trees that make up this urban forest are predominately in the northern part of City as opposed to the South. The Environment Department, through Johannesburg City Parks has embarked on the programme of developing

parks and planting of trees in the previously disadvantaged areas of the South.

Revision to the CoJ 2006/11 IDP

When the 2006/11 IDP Sector Plan was compiled, the department did not have baselines (statistics) on some of the work that it performs. As a result, most of the IDP objectives crafted were not quantified. Since the department is two years old, certain statistics and research have now been generated. Therefore, a decision was taken to effect changes to the IDP objectives to make them measurable and quantifiable. The changes made do not significantly alter the original 5 year IDP commitments.

The Environment Sector will be focussing on the delivery of the following key projects:

- Implementation of the Klipspruit/Klipriver 2010 Mayoral legacy project;
- Surface water and air quality improvement programmes;
- Establishment of buy back centres; to reduce waste disposal to landfill;
- Planting of 200 000 trees;
- Development of a nursery in the south;
- Establishment of a cemetery in the south;
- Improve the Zoo's profile amongst its stakeholders; and
- Increase the visitor numbers to the Zoo.

Sector Plan

IDP Programme & Key Achievements	2008/09 Delivery Agenda
<p>Five year strategic objectives:</p>	<ul style="list-style-type: none"> 10% improvement in the integrity of water courses 10% improvement in river health 10km of watercourses rehabilitated Two water bodies rehabilitated for ecological and recreational purposes 10% improvement against water quality requirements set for the river reserve Action plans implemented to address pollution hotspots
<ul style="list-style-type: none"> • Conducted the Upper Jukskei river clean up as part of the EPWP <ul style="list-style-type: none"> – Removed 13 tons of waste over 6 months – 12 people were employed for the clean up operation • Developed conceptual designs for Phase 3 of the Upper Jukskei River Rehabilitation to stabilise banks and reduce silt and flooding • Installed the litter trap to remove litter from the Jukskei River <ul style="list-style-type: none"> – 19 people employed during the construction phase – 3 people are employed permanently – Removed approximately 28 tons of litter in first 8 months of operation • Identified major pollution hotspots in the Klip River and Jukskei Catchment, i.e. Mushenguville, Princess Dump and Bosmont Spruit, and implemented action plans to deal with pollution <ul style="list-style-type: none"> – Bosmont – channel cleared; overgrown vegetation cleared; clean up undertaken; directive issued by DME to mine to remedy pollution of watercourse – Princess Dump – mitigation plan for air and water pollution – Mushenguville – engagement with Housing to expedite relocation of shacks to Lehae – Alex/ Wynberg – additional sampling and site investigations undertaken to identify illegal discharges – Bruma – escalation of sewer problems to JW and JDA; dosing programme for lake to mitigate sewerage pollution 	<ul style="list-style-type: none"> • Environmental engineering interventions to rehabilitate degraded watercourses in Jukskei and Klip River catchments • Facilitation and co-ordination of Klipriver Klipspruit Project <ul style="list-style-type: none"> ▪ capacity building; training; materials development • Jukskei river clean up programme <ul style="list-style-type: none"> ▪ operations and maintenance of litter traps • Jukskei River EPWP based river clean up • Implementation of catchment management policy and Storm Water Management By-laws • Implementation and enhancement of current water monitoring programme • Implement hotspots programme as per hotspot action plan. Investigation and escalation of non-compliance issues relating to water quality • Maintenance and upgrading of bird sanctuaries, river trails and eco. corridors • Identify major sources of illegal sewerage and industrial discharges, and institute rigorous enforcement of legislation and by-laws to reduce pollution levels

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five year strategic objectives:

100% completion of wetland audit for protection of wetlands
Five wetlands rehabilitated for aquatic habitats and watercourse

Maintained and removed aquatic invasive plants from water bodies, at:

- Florida Lake (Water lilies)
- Homestead Park - Blue Dam (Water Lilies)
- King Fisher (Water Lilies)
- Lonehill Dam (Dark Weed)
- Moroka Dam (Water Lilies)
- Westdene Dam (Hyacinth)
- Clean up 3 wetlands in partnership with stakeholders as part of the long term rehabilitation programme: Baileyspruit, Lenasia, and Vodacom

- Completion of wetland audit and develop and implement a management plan that limits pressure of development
- Development and facilitation of the implementation of wetland rehabilitation plans and obtaining of authorisations
- Removal of alien invasive plants from water bodies (mainly Hyacinth)
- Maintenance and control of reeds

Five year strategic objectives:

To increase the total land area proclaimed as conserved area from 1,3% to 5% of the city's total area

- Zoning project underway and DP&UM to rectify land-use of key conservation areas
- Priority areas identified for initial assessment
- Increase the number of animal collection at the Zoo to 2700
- The visitor numbers increased from 443 286 in the 2006/07 and has seen 239 566 visitors in the first six months of the 2007/08 financial year.
- The Zoo appeared in 17 national television programmes
- The Zoo's Discovery Centre was launched in August 2007

- Identification and rezoning of open spaces as well as proclamation of Nature Reserves
- Implementation of the Biodiversity Management and Protection Tools for the City
- Development of eco-parks
- Development and implementation of Eco-Tourism initiatives
- Increase in the number of animal collection from 2 700 to 3 500
- Increase in visitor numbers at the Zoo to 480 000
- Development and implementation of conditions and guidelines for green component to be incorporated in the environmental resource efficiency guidelines and standards

IDP Programme & Key Achievements		2008/09 Delivery Agenda	
Five year strategic objectives:		15% reduction in tonnages of waste disposed to landfill based on the 2006 baseline	
<ul style="list-style-type: none"> • Identified illegal dumping hotspots • Facilitated the clearing of dumping hotspots • Licensed 533 waste operators and issued 802 fines worth R 815 000 • Region G: Initiate establishment of buy-back centre • Region D: Upgrading of Zondi buy-back centre <ul style="list-style-type: none"> – 44 tons of glass collected – 44 tons of plastic collected – 36 tons of paper collected – 6 tons of can collected – 600 crates (12 bottles each) of returnable bottle collected 	<ul style="list-style-type: none"> • Establish and operate 4 buy -back centres (Alex, Orange Farm, Cosmo and Inner City) to encourage waste reduction at source • Waste data capturing and analysis to inform planning and decision-making in the City • Continue with registration, licensing and tracking of waste service providers in order to reduce illegal dumping • Continue with monitoring and enforcement of waste operators • Continue with waste separation at Metro Centre • Develop guidelines on waste minimisation at major events in order to reduce the amount of waste to landfill • Roll out of recycling interventions during major events Waste management education and awareness campaigns • Investigate the feasibility of material recovery versus the current waste management mechanism in the community, as well as MEs 		
Five year strategic objectives:		Establish and strengthen institutional mechanisms ¹ to implement environmental strategies within the city	
<ul style="list-style-type: none"> • World Environment Week (1-5 June 2008) activities • Awareness raising targeted on climate change Open day with residents of Klipriver/ Klipspruit Greening Project • Environment Summit 	<ul style="list-style-type: none"> • Promulgate the waste, air quality and storm water By-laws; continue implementation of the Environmental Management Framework • Continue implementing the Integrated Education and Awareness Programme 		
Five year strategic objectives:		To develop and maintain an integrated environmental management information system	
<ul style="list-style-type: none"> • State of Air Report completed • State of Environment Report underway 	<ul style="list-style-type: none"> • Launch the State of Environment Report 		

¹ Institutional mechanisms

Waste Forum; Jo'burg Environmental Advisory Forum; Air Quality Water Quality Forums; Climate Change Coordinating

IDP Programme & Key Achievements	2008/09 Delivery Agenda
<p>Five year strategic objectives:</p>	<p>2% reduction in GHG emissions through flagship projects To improve City's resilience to climate change impact</p>
<ul style="list-style-type: none"> • Green House Emission inventory underway • Completed Climate Change Action Plan • Vulnerability assessment underway • Installed 171 solar water heaters at Cosmo City with 5 year warranty <ul style="list-style-type: none"> ▪ Beneficiaries have undergone training ▪ Community members trained to maintain after warranty has elapsed • Retrofitted the following Council-owned buildings: <ul style="list-style-type: none"> – Metropolitan Centre – Sandton Civic Centre – Eureka House – Old Putco Depot – Jabulani Civic Centre • Total Energy Saving of 268 kilowatts <ul style="list-style-type: none"> – 1 111 tons CO² – R382 061 savings per year (based on 12 hour operation of lights per building) 	<ul style="list-style-type: none"> • Facilitate implementation of cleaner production (resource efficiency) of the City's MEs and industries operating within the City; facilitate the implementation guidelines for energy efficiency design and construction for new development (buildings) • Develop By-laws based on energy efficiency guidelines • Implement measures to reduce greenhouse gas emissions in the transport sector (BRT)
<p>Five year strategic objectives:</p>	<p>To integrate environmental best practices and principles in key City plans and programmes the city</p>
<ul style="list-style-type: none"> • Conceptualise Greening 2010 programme • Klip River 2010 Project -landscaping plans developed for eco-recreation nodes as part of Klip River 2010 project 	<ul style="list-style-type: none"> • Integrate sustainability indicators into the business plan and reporting • Continue with implementation of the EMS and facilitate implementation by MEs
<p>Five year strategic objectives:</p>	<p>To improve compliance to environmental legislation of the City's projects</p>
<ul style="list-style-type: none"> • EIA compliance monitoring for all capital projects including ARP, Cosmo and Gautrain • Facilitate EMPs for stadium upgrades • Draft Air Quality By-law and review of waste By-laws • Applied for delegations for air permitting and licensing 	<ul style="list-style-type: none"> • Continue with EIA screening for Capex projects of entities • Continue with compliance monitoring of Cosmo City, Alex and Gautrain • Explore opportunities for delegation of EIA authorisation

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five year strategic objectives:

To establish a network of open spaces that contribute to social and environmental opportunities

- Completed ground-truthing of 7 key open space areas worthy of inclusion into green network

- Implementation of JMOSS and Open Space Management Framework
- Zoning of selected priority open spaces
- Facilitate the greening of cemeteries and other infrastructure
- Prevent developments on ridges

Five year strategic objectives:

To increase the number of trees on sidewalks and in parks and private properties by 200 000

- 32 000 trees planted across the city

- Facilitate establishment of nursery in Soweto
- Tree planting in identified areas – 62 000 trees in Soweto, Alexandra and Orange Farm

Five year strategic objectives:

To develop and maintain an integrated environmental management information system

- Sourced funding of R600 000 from Central Energy Fund
- Completed a Basa Njengo Magogo demonstration project in Alex
 - Baseline study on fuel usage and health impact
 - 10 000 households were reached
 - 30 temporary jobs were created
 - Vehicle emissions reduction strategy completed and implemented in 2 programmes i.e.
 - Air quality baseline for BRT
 - Correlation of traffic volumes and air pollution
- Completed licensing and permitting strategy for scheduled processes
- Completed audit of 500 boilers in the City
- 70% completion of an emissions inventory
- All air quality sources and pollutants have been mapped

- Continue with demonstration projects and trend analysis to check if AQ is improving
- Enforcement and compliance of vehicle and industrial emissions standards
- Dispersion modelling (forecasting) to inform planning
- Update emissions inventory- EMIT; for proper air quality information management
- Facilitate the implementation of the mine rehabilitation programme

Financial Sustainability

Introduction and overview

The Financial Sustainability Sector (FSS) is the engine that provides strategic leadership in co-ordinating the City's efforts through formulation and enforcement of policies, rules and regulations to facilitate its financial sustainability. This sector also provides good governance and appropriate, equitable and affordable service to the City's citizens. It is also responsible for ensuring the financial balance between the MEs and Core Administration, as well as compliance with relevant legislation, regulations and governance practices, whilst ensuring compliance with the Municipal Finance Managing Act.

The Sector Plan outlines a set of pragmatic interventions towards achieving the objectives, as outlined in the five year Integrated Development Plan. Central to the sector's key deliverables for 2008/09 is the implementation of Municipal Property Rates Act (MPRA) and the monitoring against the National Credit Act (NCA).

The Financial Sustainability Sector comprises two departments, namely Finance and Revenue and Customer Relations Management.

The Finance Department is responsible for:

- Planning and allocation of budgets according to the IDP, and ensuring effective cash flow management, loan financing, investment planning, and financial risk management;
- Managing centralised treasury functions and acting as the City's central banker, which involves managing the primary bank accounts, borrowings, investments and financial risk management for the City and its MEs.
- Developing and reviewing the City's Rates Policy and ensuring effective billing of rates, and managing and monitoring performance standards across the revenue value chain;
- Drawing up and implementing general and supplementary Valuation Rolls for the City in terms

of relevant legislation;

- Enabling an effective control environment to ensure compliance with acceptable financial and accounting practices; ensuring that the City maintains effective, efficient and transparent financial and risk management and internal control systems; and providing financial administration functions. In addition, setting up a group financial policy and framework; and monitoring group financial performance and reporting;
- Developing and implementing an effective and efficient Supply Chain Management system; and
- Reviewing, monitoring and "overseeing" the affairs, practices, activities, behaviour and conduct of the MEs. This satisfies the City that their affairs and businesses are being conducted in accordance with commercial, legislative and other prescribed or agreed norms.

The Revenue and Customer Relations Management Department is responsible for:

- Interventions towards addressing the historical challenges that have become associated with the Revenue and Customer Relations Management Department (R&CRM), by endeavouring to address the underlying factors that hamper the ease of revenue

- collection and customer relations management;
- Drawing the City nearer its objective of sustainable revenue collection, and putting historical challenges to rest;
- Driving revenue collection based on accurate billing of all properties in the City. This sector continuously seeks ways to increase revenue collection, diversify billing methods, and enforcing credit control across entire customer base;
- Customer interface. This sector is preparing for the one stop call centre with a single customer view that

will interact with customers on all citywide matters. This will reduce the fragmented approach to customer interface and reduce the time spent on calls. The migration into a single integrated SAP system will enhance a broader view of the City's perspective for the customer, and for the City Administration; and

- Reduction and turnaround times for Clearance Certificates and refunds, and promote the sharing of common timeframes with MEs to normalise the revenue cycle.

Challenges and opportunities

The following table outlines key challenges faced by this sector and highlights proposed interventions.

Challenges	Interventions / Initiatives
Rates Policy	
<ul style="list-style-type: none"> • Ministerial published draft regulations in the Government Gazette to determine the rate ratio between Residential and Non-residential properties, as well as a notice that limits the percentage increase on a specific category to the Consumer Price Index, as published by Statistics South Africa in February each year. Closing date for comments on the regulations was 31 January 2008. However awaiting partial regulations that could impact the City 	<ul style="list-style-type: none"> • Consultation with the Provincial Department of Local Government (DLG), National Treasury, and the Department of Provincial and Local Government (dplg) to communicate the comments and proposed impact on the City of the draft regulations. Other bodies such as SALGA and the Institute of Municipal Officers (IMFO) will also be consulted to provide a consolidated view of the city's draft regulation
Maintenance of an Unqualified Audit Report	
<ul style="list-style-type: none"> • Complying with the multitude of external requirements and legislations • Maintaining a clean audit report and obtaining an unqualified audit opinion without matters of emphasis 	<ul style="list-style-type: none"> • Assessment of new accounting standards to ensure compliance • Ensuring correct interpretation of various legislation through meetings and workshops with the Auditor-General (A-G) and National Treasury • Monitoring Operation Clean Audit Report (OPCAR) risk registers, ensuring mitigating controls are put in place • Issuing of declaration forms to all Heads of Departments and MDs to build management commitment to the OPCAR project • Conducting a trial year end run at end the of the third quarter

Challenges	Interventions / Initiatives
Valuation Roll	
<ul style="list-style-type: none"> • Ensuring completeness of Valuation Roll 	<ul style="list-style-type: none"> • Complying with the provisions of the Municipal Property Rates Act (MPRA) • Matching of Valuation Roll data against that of the Deeds Office, which is the custodian of information on all properties in the country • Comparison of information on various databases in the City, i.e. Venus, LIS and planner system
Enhancing Customer Satisfaction	
<ul style="list-style-type: none"> • Electricity supply interruptions • Unpredictable call volumes due to load shedding • High volumes of calls influence the abandoned call rate • The answering rate target of 90 seconds may be exceeded as a result of the high volume of calls • No enhancements on current IT system in view of the City going the Programme Phakama route 	<ul style="list-style-type: none"> • Noting period of exceptions and mitigating against the drop in the set standards of the City
Roll out of Programme Phakama	
<ul style="list-style-type: none"> • Once-off roll out of Programme Phakama requires due diligence testing • Migration of staff and budget provision 	<ul style="list-style-type: none"> • Monitoring progress on Programme Phakama to ensure due diligence and clear roll out plan
Maximise Revenue Collection and Billing	
<ul style="list-style-type: none"> • Enforcement of credit control throughout the customer base • Completion of Revenue • Unresolved queries dating back years • Increase in the interest rate putting pressure on customer finances 	<ul style="list-style-type: none"> • Started with reduction of deemed areas, with over 21,4% current success rate • Fostering completeness of revenue partnering with property value chain • Complying with the NCA and anticipating more queries with pressures of interest rates, and preparing to set the systems accordingly
Financial Control and Reporting	
<ul style="list-style-type: none"> • Power outages due to load shedding will influence income and increase customer queries • Compliance with the NCA • Inaccurate and interim meter readings • Turnaround times and dependencies on MEs 	<ul style="list-style-type: none"> • Partnering with MEs to resolve meter challenges and interim readings • Developing SLAs to strengthen the improvement of turnaround times with MEs • Staff trained to respond to the NCA, closely monitoring its effect on income

The proposed revision to the City 2006/11 IDP is outlined in the table below

Five Year IDP Programme		Comments
Five Year IDP Objective:	Implementation and management of new Rates Policy with minimum disruption	
Amendment: IDP Programme		
<ul style="list-style-type: none"> Implement the new Rates Policy, taking into account the full implications of the shift to valuing both site and improvements, the opportunities for rebates, etc. 	<ul style="list-style-type: none"> Deleted "Development" and replaced with "Implementation" to reflect continuity in the process as the Rates Policy has already been developed and will be implemented by 1 July 2008, as per the MPRA Removed "and social package", as the development of the Social Package is now the responsibility of Community Development 	
Five Year IDP Objective:	Institutionalise a two yearly update of the Valuation Roll	
Amendment: IDP Programme		
<ul style="list-style-type: none"> Implementation and management of new Rates Policy, Valuation Roll and Social Package with minimum disruption 	<ul style="list-style-type: none"> Replaced "two" with "three", as per the requirement of the MPRA 	
Five Year IDP Objective:	Equitable and competitive tariff system that is informed by national inflation data and targets, comparable metros, and circumstances of citizens to ensure affordability	
Amendment: IDP Programme		
<ul style="list-style-type: none"> Continue to develop tariff policies and systems, driven by equitability and affordability, and well integrated with the regulatory and strategic decision-making systems of the City 	<ul style="list-style-type: none"> Replaced "Develop" with "Continue" as tariff policies and systems now exist despite not being approved by Council yet 	
Five Year IDP Objective:	Availability of cost-effective capital finance to fund the capital programme	
Amendment: IDP Programme		
<ul style="list-style-type: none"> Where appropriate and within a policy framework, raise project finance for specific infrastructure projects such as the Rea Vaya Bus Rapid Transit (BRT), refurbishment of the stadiums and surrounding areas, and other 2010 related capital projects 	<ul style="list-style-type: none"> Added "such as the BRT, refurbishment of the stadiums and surrounding areas, and other 2010 related capital projects" to outline topical key strategic projects for the City, in line with national priority 	
Five Year IDP Objective:	Revenue optimisation: Inner City	
New inclusion: IDP Programme		
<ul style="list-style-type: none"> 100% continued support in the implementation of the Better Buildings Programme, as well as a focus on clearances and refunds in the Inner City 	<p>Taking the role of R&CRM in the Inner City, seriously</p> <p>The need to track the Inner City progress within the IDP</p>	

Five Year IDP Programme		Comments
Five Year IDP Objective:	Over the five year term, an average of 10% citywide capital spending funded through public-private partnerships	
Amendment: IDP Sub-programme	<ul style="list-style-type: none"> Over the five year term, an average of 10% citywide capital spending funded through public-private partnerships 	<ul style="list-style-type: none"> Removed the following sub programmes due to improbability of conducting this work within the timelines of the current IDP and/or strategic refocusing on delivery objective Enhance the City's financial risk management framework in capital investment funding Put in place the policy frameworks to enable a variety of public-private and public-public partnership initiatives Run a periodic Investor Conference to attract private sector partners to City offers
Five Year IDP Objective:	Long term domestic credit rating improvement to at least AA Achievement of unqualified audit in the 2006/07 financial year	
Amendment: IDP Sub-programme	<ul style="list-style-type: none"> Continue to develop all necessary Operating Clean Audit Report initiatives to enhance and facilitate proper management of systems in adherence to relevant principles and dictates 	<ul style="list-style-type: none"> Replaced "Implement" with "Continue to develop" as there are initiatives in place which need to be continuously monitored to maintain the "clean audit"
Five Year IDP Objective:	Within an overall asset management regime, judiciously balance spending on acquisitions, replacement, repairs and maintenance to ensure effective return on investment and optimal service life of assets, etc.	
Amendment: IDP Sub-programme	<ul style="list-style-type: none"> Development of an integrated asset management plan and system Increase the percentage of operating expenditure budgeted and spent on maintenance percentage 	<p>Removed the following sub-programmes due to lack of clarity:</p> <ul style="list-style-type: none"> Ensure that depreciation reserves are backed up with cash
Five Year IDP Objective:	Sustained excellence in financial management	
New inclusion: IDP Programme	<ul style="list-style-type: none"> Business planning and business support Clean A-G report Clean JRAS audit report Effectively address issues emanating from A-G's report for 2008/09 Implement mechanisms to track non-compliance with regulatory framework Improvement of security in R&CRM Build and continuously improve the data management systems Develop and ensure implementation of policies and processes Provide secretarial support to R&CRM Advisory Board 	<ul style="list-style-type: none"> The intention is to focus on governance and compliance matters within the Revenue Sector To promote security To constantly and consciously work towards a clean audit as an integral part of everyday work

Five Year IDP Programme	Comments
Five Year IDP Objective:	A city with stable and growing revenue streams
<p>New inclusion: IDP Programme</p> <ul style="list-style-type: none"> • Revenue optimisation • Reduce the debtors' book by collecting R1.8 billion of the recoverable portion of the debtors' book • Continue with programmes to improve turnaround times in the issue of refunds and clearances, with the introduction of the clearances and refunds automation process • Complete data purification and migrate data to new platform (SAP – ISU) by November 2008 • Implement Phase 2 of the Land Information System (LIS) • 100% compliance with SARS' requirements on e-statements in terms of the SARS prescribed format • 5% increase on e-statements received by City customers on the current baseline of 154 000 • 100% compliance with the NCA • 2% increase in active customers receiving bills • Continue supporting the Indigent Policy Programme (IPP) 	Aims to address specific areas of focus within R&CRM
Five Year IDP Objective:	Measurable improvements in unit cost and allocation efficiency on a set of key indicators (to be determined)
<p>New section: IDP Programme</p> <ul style="list-style-type: none"> • As part of the overall framework of performance tracking and strategic decision-making, build a system and practice of annual budget review that tracks trends and issues in personnel spending; unit cost-efficiencies; allocative efficiencies of, and social, economic and financial returns from key service investments; and whether expenditure responsibilities are being adequately matched by resources • Develop methods for evaluating unit cost efficiencies in expenditure on key services, and conduct regular benchmark/comparison studies with comparable metropolitan municipalities • To help refine methodologies, undertake periodic quantitative reviews of the distributive impacts, and allocative effects of tariff, tax and subsidy (pricing) policies 	Migrated to budget programme as it is about performance tracking

Sector Plan

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
Five year strategic objectives:	Completion of Programme Phakama reforms to ensure full business process integration across the revenue value chain
<ul style="list-style-type: none"> • Implement a single revenue management value chain across all relevant business units • Establish a single customer interface value chain across all relevant business units • Implement a single IT platform to enable a “single view of the customer” supporting the revenue and customer value chain • Design and establish a new customer service and revenue organisation to appropriately house all current and future CRM innovations • In preparation for the roll out of Programme Phakama, a total of 53/130 processes have been manually tested, i.e. 41% 	<ul style="list-style-type: none"> • System deployment completed across all City Core Departments and MEs by 31 December 2008 • Finalisation of in-scope staff migration completed by July 2008 • Process and transaction training completed by July 2008 • Programme Phakhama go live
Five year strategic objectives:	Empowered customers enjoying the highest standards of customer care and responsiveness
<ul style="list-style-type: none"> • Ensure physical and electronic customer service delivery channels • Facilitate timely payment of amounts owing and foster culture of payment by implementing mobile units to enhance accessibility • Expand range of cellphone/SMS-based services and interactive services accessible online, and roll out kiosks to areas frequented by customers • The mid term moving average customer complaints resolution rate is 108,7% • 96,2% of refunds were issued within 30 working days of application • 66,8 % of clearances finalised within 30 days of application for period July - December 2007 • Implementation of the CRM strategy on collection • CRM training and development • Consumer education • Optimisation of physical footprint 	<ul style="list-style-type: none"> • Customer Satisfaction Survey: To continue achieving 70%, especially with the introduction of the Rates Policy, NCA and increased credit control action • Reduce the number of outstanding queries by 3% • 100% training of personnel at the City's Customer Service Centres • Increase the number of account holders registered on the electronic billing system by 2% • Continue roll out of optimisation of Customer Service Centres to ensure efficient service • Improvement of e-services bundle to customers, inclusive of SMS e-service channel • Improvement of customer feedback channel in respect of queries resolved • Formalised English scripting completed 2006/07. Scripting in Zulu, Sotho and Afrikaans to be completed by July 2008 • Programme to focus on encouraging residents to pay for their municipal accounts on time, as opposed to focusing exclusively on penalties • Payment incentive programme to encourage a change of negative behaviour and reinforce a permanent positive behaviour of residents with regard to payment of municipal services

Five year strategic objectives:

Equitable and competitive tariff system that is informed by national inflation data and targets, comparable metros, and circumstances of citizens to ensure affordability

- Evaluation of the tariff methodology to assess whether it is relevant to the current changes in local government and is industry specific, has been concluded
- Finalised analysis of departmental tariff structures in respect of four policy attributes namely,
 - (a) affordability/fairness/equity
 - (b) sustainability/competitiveness
 - (c) cost-reflectivity
 - (d) transparency
- This work has been integrated with a comprehensive review of the entire balance sheet of the City
- Workshops were held to critically analyse the proposed tariff model. Out of these meetings it was agreed that tariff determination needs to respond to the current challenges facing the City. The final tariff proposals have responded to the key issues raised in all the meetings

- Enhance tariff methodology and modelling
- Ensure compliance to the amended Tariff Policy by the City, and continuously monitor
- Enhance engagements with regulators and bulk services providers to help the City make long term decisions on tariff determination
- Public participation to elicit public comments and approval
- Review the impact of the preferred options to elicit additional fees charged by the City

Five year strategic objectives:

Implementation and management of new Rates Policy with minimum disruption

- A series of community participation meetings have been held at each of the Regional Offices under the auspices of the Office of the Speaker, as well as follow up meetings at the specific request of ward, Councillors. Such meetings were not restricted to the Wards, but were open to any interested persons
- Meetings were also held with specific property ownership interest groups and the representative bodies of various types of property ownership, as well as with representatives and owners of Sectional Title properties
- The draft policy was advertised extensively in the media. Media coverage included editorial comment and the announcement of venues for

- Implement MPRA on Venus and then in the outer years migrate onto SAP
- Give guidance to R&CRM in the management of property owner accounts to alleviate short term excessive credit control measures
- Manage applications for rebates
- Manage the rates tariffs per category of property
- Further development and review of the Rates Policy, including developments with regard to Special Rating Areas, proposals on density, and linking the policy to geographic areas
- Monitor impact of the policy and tariff structure to inform possible policy changes
- Embark on a public awareness campaign with

IDP Programmes & Key Achievements

- A series of community participation meetings have been held at each of the Regional Offices under the auspices of the Office of the Speaker, as well as follow up meetings at the specific request of Ward Councillors. Such meetings were not restricted to the Wards but were open to any interested persons
- Meetings were also held with specific property ownership interest groups and the representative bodies of various types of property ownership, as well as with representatives and owners of Sectional Title properties
- The draft policy was advertised extensively in the media. Media coverage included editorial comment and the announcement of venues for community participation meetings
- Public attention to such meetings was also publicised by means of street pole posters and pamphlets distributed in certain areas by means of "knock and drop" and radio coverage
- The policy has been advertised on the Council's website from July 2007, and is still open on the website
- Members of the public have been encouraged at all of the community participation meetings to provide written comment on the policy so as to support the decision- making process of Council
- In order to create an opportunity for public comment, a dedicated e-mail address, fax line and the facility to provide comment on the website have been made available
- The Rates Policy Help Desk was established and a direct link to Joburg Connect created
- Council hosted an administrative MPRA communication meeting with the Gauteng Provincial Government and various municipal Councils in the Gauteng Province
- The provisional Valuation Roll was completed during October 2007
- The City undertook an exercise that is believed to be a first for municipalities in South Africa by making the draft Valuation Roll available on the Valuation Services website for public inspection and comment. This exercise was advertised in the media, with very good response
- A total of 11 086 written and telephone queries (through the Helpdesk) were received, with a further 20 136 hits on the website. These queries were considered prior to finalisation of the provisional Valuation Roll, which was then updated where necessary
- The provisional Valuation Roll was finalised during late December 2007 The roll was handed over to the City Manager on 31 January 2008 in terms of Sections 34 (c) and 49 (1) of the MPRA

2008/09 Delivery Agenda

- Implement MPRA on Venus and then in the outer years migrate onto SAP
- Give guidance to R&CRM in the management of property owner accounts to alleviate short term excessive credit control measures
- Manage applications for rebates
- Manage the rates tariffs per category of property
- Further development and review of the Rates Policy, including developments with regard to Special Rating Areas, proposals on density, and linking the policy to geographic areas
- Monitor impact of the policy and tariff structure to inform possible policy changes
- Embark on a public awareness campaign with regard to the new General Valuation Roll
- Implementation of supplementary Valuation Roll adjustments
- Development of the latest draft version of the Valuation Roll, which could be used for rates modelling
- Advertising the draft Valuation Roll
- Inform property owners in writing of the valuation of their property
- Initiate and finalise the process of objections to the draft Valuation Roll
- Consider and rule on all objections to the draft Valuation Roll
- Implement the new General Valuation Roll
- Assist the City Appeal Board in terms of legislation
- Determine impact and adjust the policy provisions, if necessary
- Plan the next General Valuation Roll for implementation on 1 July 2011

- The Valuation Roll contains 784 323 entries, with a total market value of R708,4 billion. The current General Valuation Roll (prepared in 2001) contains some 540 000 entries, with a total market value of R42 million. The primary reasons for this dramatic increase can be ascribed to:
 - *Growth in the property market since 2001. It is important to note that the market has not increased from R42 million to R708 billion. The growth indicated here is a combination of market factors (economic growth), as well as the result of the MPRA, which prescribes that the values of land and improvements must be valued as one unit, i.e. improved value*
 - The impact of site valuations (Transvaal Ordinance) vs. total improvement valuations (MPRA) as described above
 - The inclusion of individual Sectional Title properties (156 498 units)
- The City undertook an extensive public awareness campaign to inform ratepayers and other stakeholders of the newly proposed General Valuation Roll. This was also a new initiative, as it is not prescribed by the MPRA to embark on such a campaign in so far as the Valuation Roll is concerned. The City believed, however, that it was in the best interests of all stakeholders to ensure the proper dissemination of relevant information in the spirit of good governance and transparency

Five year strategic objectives: Revenue optimisation

- To date, revenue collection is at 55,1% of the annual target
- A total amount of R1,5 billion of the recoverable portion of the debtors' book was collected from July to December 2007
- The average increase in the collection of payments allocated to current debt for the midterm is 62,7%
- Increased number of customers receiving e-statements
- An advisory debt write-off committee has been established
- One report was submitted to the Mayoral Committee on 29 November 2007 relating to a settlement offer in respect of irrecoverable debt
- Reduce the debtors' book by collecting R1,8 billion of the recoverable portion
- Increase telephone collections to R25 million per month.
- Complete data purification and migrate data to new platform (SAP – ISU) by November 2008
- Implement Phase 2 of the LIS
- 100% compliance with SARS requirements on e-statement in terms of the SARS prescribed format
- 2% increase on e-statements received by City customers on the current baseline of 154 000
- 100 % Compliance with the NCA
- Increase to 95% active customers receiving bills
- Continue supporting the indigency policy programme
- 100% continued support in the implementation of the Better Buildings Programme, as well as a focus on clearances and refunds in the Inner City

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five year strategic objectives:

Long term domestic credit rating improvement to at least AA
Achievement of clean audit

Operation Clean Audit

- The annual financial statements were submitted at the end of September 2007 and were in line with the appropriate GAMAP/GRAP and SA GAAP requirements. All adjustments that were required in terms of the respective standards were effected and submitted to the Auditor-General for audit purposes. The following areas were materially affected: leases; assets; debtors; and creditors
- Several interventions, as detailed below, have been adopted in ensuring that the City receives an unqualified audit report:

Debtors' Book

- City's debtors' book currently at R7.1 billion, with the bulk being three years and older
- 52% of the book has never made a payment in the last five years
- 27% have made a payment in last 12 months
- 47% of the book have RSA ID numbers
- 43% of the book is highly contactable
- On the basis of ID numbers and known corporate, R3.3 billion of the book is known
- Data enhancement is being conducted through a service provider in order to obtain a recoverable value for the book

Procurement Protocols, Processes and Practices

- The SCM procedure manual has been finalised. These procedures will provide guidance to City Officials in the procurement of goods and services, which will serve to improve efficiencies in the SCM procedures
- Key business risks that face the SCMU have been identified. The Unit is in the process of compiling the risk register and developing measures focusing on mitigating the risks identified
- An analysis on document management has been done. Interventions will be identified to resolve

- Management of control? environment to ensure maintenance of a clean audit
- Implement programmes that ensure compliance with applicable standards, while influencing the same standards
- Monitor the ratio of personnel cost to operating expenditure to remain within acceptable limits
- Continue to ensure the matching of CAPEX and OPEX through internal budgeting processes
- Obtaining audit instruction document from the Auditor- General
- Compile an audit readiness plan
- Review financial reporting systems and mechanisms with a view to improving and ensuring current and future compliance with regulations
- Alignment and integration of procurement systems between Core and MOEs
- Continuous improvement with regard to the City's bidding process
- Continuous optimisation of SCM business process
- Full scale implementation of demand management and acquisition planning systems and processes for the City
- Implementation of strategic sourcing initiatives
- Development of a BBBEE Strategy
- Implementation of BEE and SMME Development Programmes via continuous training and development of youth, women, disabled, SMME and BEE Enterprises
- Implementation of supplier development partnerships
- Develop systems that align the financial system (chart of accounts) to reflect reporting programmes in order to ensure proper monitoring
- Produce quarterly and monthly SDBIP reports line with National Treasury Circulars

IDP Programmes & Key Achievements

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the flow and management of documents, as well as the development of an automated system

- Plans are underway to centralise the City's bid specification process
- Develop an SMME and BEE supplier development programme for the City
- Developed and implemented an entrepreneurial capacity building programme by partnering with other institutions, such as like The Business Place (TBP) and the Gauteng Enterprise Propeller (GEP)
- A draft MOU between the City and GEP has been developed
- SMME workshops conducted at four regions, and more scheduled in the future

Five year strategic objectives: Availability of cost-effective capital finance to fund the capital programme

- The Retail Bond was launched in August 2007 and the closing date for purchases was 7 September 2007. It was distributed by the SA Post Office and JSE brokers, it was listed on the JSE on 21 September 2007
- Standard Bank was appointed as market maker, effective 21 September 2007
- The lead advisor and arranger, Standard Bank, has advised the City to tap the market again in early 2008
- The bond had three maturities, namely two, three and five years, and was issued for a minimum of R1 000, at competitive interest rates
- The Financial Advisory Intermediary Services (FAIS) compliant call centre went live on 1 August 2007
- A total of R156 million was raised through the Retail Bond at 155 basis points above government benchmark
- Performance of the Retail Bond in the market has been good, with an additional R20 million worth of Jozibonds purchased on the secondary market
- Issue R1 billion from the DMTN annually and explore alternative instruments such as Commercial Paper (CP)
- Find cheaper sources of funding for project financing requirements, such as Gcin'amanzi,
- Increase the average duration of the City's bond and loans in order to close the assets and liability gap
- Issue next bond issues for a minimum duration of 12 years, and reduce City's funding costs
- Continue to tap the Retail Bond as an alternative funding source
- Continue to investigate establishment of a fund for emerging businesses that provide a service to City within the correct framework and Supply Chain regulations

IDP Programmes & Key Achievements		2008/09 Delivery Agenda
Five year strategic objectives: Over the five year term, an average of 10% citywide capital spending funded through public-private partnerships		
<ul style="list-style-type: none"> • Liaising with MEs to get clarity on the possible risk that the PPP would address • The MEs were requested to provide clarity on how PPP will work in relation to projects where there is no revenue, or revenue is encumbered • Various consulting firms were asked to quote the City to conduct a pre-feasibility study, which will be a feeder to the feasibility study that will be conducted by National Treasury • On obtaining clarification, guidelines and framework will be finalised, and a report will serve at the Council for preliminary approval for projects to commence 	<ul style="list-style-type: none"> • Investigate the best and optimal funding structure for each specific project, depending on future projected cash flows, risk and time lines 	
Five year strategic objectives: Measurable improvements in unit cost and allocative efficiency on a set of key indicators (to be determined)		
<ul style="list-style-type: none"> • As part of the overall framework of performance tracking and strategic decision-making, build a system and practice of an annual budget review that tracks trends and issues in personnel spending; unit-cost efficiencies; allocative efficiencies of, and social, economic and financial returns from key service investments; and whether expenditure responsibilities are being adequately matched by resources 	<ul style="list-style-type: none"> • Develop an Expenditure Review document for Departments and MEs on an annual basis • Introduce additional departments to Activity Based Costing • Roll out costing in line with the implementation plan 	
<ul style="list-style-type: none"> • Develop methods for evaluating unit cost efficiencies in expenditure on key services, and conduct regular benchmark/ comparison studies with comparable metropolitan municipalities 		
<ul style="list-style-type: none"> • To help refine methodologies, undertake periodic quantitative reviews of the distributive impacts, and allocative effects of tariff, tax and subsidy (pricing) policies 		
Five year strategic objectives: Sustained excellence in financial management		
<ul style="list-style-type: none"> • Drafted an implementaion plan to ensure 100% compliance to the NCA , and has been approved by Mayoral Committee Engaging with JRAS to seek guidnace and early identification of risks. 	<ul style="list-style-type: none"> • Clean JRAS audit report Implement mechanisms to track non-compliance with regulatory framework • Improvement of security in R&CRM • Build and continuously improve the data management system • Effectivly address issues emanaitng from Auditor - General's report for 2008/09 • Continue 100% complaince to the National Credit Act (NCA) 	

IDP Programmes & Key Achievements **2008/09 Delivery Agenda**

Five year strategic objectives: Development of an integrated asset management plan and system
 Increase the percentage of operating expenditure budgeted and spent on maintenance percentage

- Asset register updated for the year ending 30 June 2007
- The fair value adjustments have been performed on assets
- The process of reviewing the useful life of assets is currently in place. Investment properties have been identified and disclosed separately
- Asset register updated timeously, including newly registered properties
- Newly registered properties have been updated in the asset register
- Audit infrastructure life citywide

- Continuous update of the movable and immovable asset registers
- Develop a system to monitor asset performance and maintenance requirements going forward
- Develop a medium and long range assessment of maintenance requirements on all current and planned assets, taking into account growth projections, etc.
- Define and develop a framework for the City's infrastructure audit

Five year strategic objectives: A budget system structure and format that enables sound resource allocation decisions

- Revise the budget format to facilitate flexible programme-based budgeting
- Define the overall budget process to enable more effective case building by Departments and MEs, as well as more empowered political decision-making and allocations between programmes
- As required by the MFMA, continue to build systems and practices enabling more effective and efficient budget tracking

- Develop systems that align the financial system (chart of accounts) to reflect reporting programmes in order to ensure proper monitoring
- Produce quarterly and monthly SDBIP reports in line with National Treasury circulars

Five year strategic objectives: Stabilisation of fiscal architecture within which the City operates

- Through engagements with National Treasury, explore options to replace RSC levies with a local revenue instrument strongly linked to economic growth

- Continuous interaction with National Treasury and participate in SALGA, FFC and other forums
- Continuous engagement with relevant stakeholders
- Continue engaging other stakeholders to lobby for City interests in changing national fiscal policy
- Ensure that the establishment of REDS does not negatively impact overall City revenue or cash flow
- Continue active engagement (through SALGA and various other forums) with other stakeholders to lobby for City interests in changing national fiscal policy

Governance

Introduction and overview

The Governance Sector Plan incorporates key programmes to enhance the relationship between the political and administrative centres of Council. These programmes aim to promote governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management, legal and compliance and risk management and internal audit. The sector plan also identifies key activities to ensure effective functioning of the offices of the City Manager and Executive Mayor.

The Heads of these areas report directly to the City Manager who, in turn, is accountable to the Executive Mayor. The executive arm of the City comprises of the Executive Mayor and the Mayoral Committee. The Executive Mayor is the Head of the Executive, since the executive powers are vested in him to manage the affairs of the City.

Challenges and opportunities

The Office of the Executive Mayor (OEM) is not immune to challenges emanating from the business environment: the challenge facing the OEM is how to deal with those issues proactively. The following are key focus areas in the Office of the Executive Mayor:

- To achieve a clean audit;
- To ensure a seamless and consolidated integrated planning, budgeting and performance-management system;
- To ensure 100% compliance with all relevant legislation;
- To ensure 100% protection of the City's legal rights and interests to prevent negative financial implications;
- To facilitate an active and mutually beneficial interactions with selected sister cities;
- To ensure minimal disputes between different spheres;
- To strengthen accounting officers' capacity to ensure that statutory obligations are met;
- To ensure an effective interface between administration and Political Office Bearers;
- To ensure the execution of responsibilities as Head of Administration;
- To improve communication with citizens on the City's service delivery; and

- To optimise the current Information and Communications Technology (ICT).

The City has strategically taken advantage of the identified challenges by addressing the opportunities they present. The following opportunities provide a basis in addressing the challenges facing the OEM:

- Political leadership has inspired confidence on the part of other spheres of government, civil society, and city stakeholders in its ability to provide a vision for the future and its ability to implement that vision;
- A highly stable set of political structures including the Council, Mayoral Committee and portfolio committees;
- A well-capacitated municipality anchored on competent managers that are able to effectively deliver a sustainable level of service;
- A solid foundation in terms of legal compliance, risk management and internal audit;
- A favourable and stable information technology environment; and
- Extensive existing intergovernmental and international relationships.

New strategic objectives

The OEM merges the previously separate offices of the Executive Mayor and City Manager, resulting in the enhancement of the relationship between the political and administration centres of Council, hence the Office of the City Manager has developed the following new Five Year Strategic Objectives:

- Strengthening the Accounting Officer's capacity to ensure that all statutory obligations are met;
- Ensure effective interface between the

- Administration and the Political Office Bearers;
- Ensure execution of responsibilities as Head of Administration;
 - Ensure execution of responsibilities as secretary to the Mayoral Committee; and
 - Support the Executive Mayor's external political interface.

In addition, External Relations has added one five year Strategic Objective to the 2008/09 Sector Plan; namely

- Strong inter-governmental relations (synchronised planning between the IDP, PGDS (Gauteng), and NSDP, and minimal disputes between different spheres).

Sector Plan

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	Strengthening the Accounting Officer's capacity to ensure that all statutory obligations are met	
<u>Chief Administration and Accounting Officer Programme</u>	<ul style="list-style-type: none"> • Implement and refine quarterly reporting and functional monitoring mechanisms for Core Departments 	
<ul style="list-style-type: none"> • Developed reporting mechanism for Administration to ensure that compliance with all regularity and statutory obligations are dealt with • Calling regular (bi-monthly) Executive Management Meetings for high-level flagging and tracking of non-compliance areas to ensure Clean Audit and implementation process • Key Performance Areas (KPA's) reporting and monitoring mechanisms implemented to ensure that obligations are met 		
Five Year strategic Objective	Ensure effective interface between the Administration and the Political Office Bearers	
<u>Administration and Political Interface Programme</u>	<ul style="list-style-type: none"> • Ensuring regular interaction between the Executive Mayor, City Manager and Political Office Bearers through formal meeting schedules 	
<ul style="list-style-type: none"> • Managed relationships and information flow between the Executive Mayor, the Political Office Bearers and Administration 		
Five Year strategic Objective	Ensure execution of responsibilities as secretary to the Mayoral Committee	
<ul style="list-style-type: none"> • Provided effective secretariat support to the Executive Mayor to manage the Mayoral Committee • Ensured execution of decisions made by the Executive Mayor and the Political Office Bearers • Attendance by the Administration of Mayoral Meetings and Roadshow, and following up on problem areas identified by Political Office Bearers • Support of MMCs by the Administration at Section 79 Portfolio Committees • Ensured effective and efficient functioning of the Mayoral Committee by monitoring through a tracking system the implementation of all projects • Reviewed delegations 	<ul style="list-style-type: none"> • Identify areas for the improvement in support provided to the Political Office Bearers by the Administration • Advise the Executive Mayor and Mayoral Committee on progress and implementation of strategic projects • Define systems already in place to improve relationships through clear lines of accountability 	

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective Ensure execution of responsibilities as Head of Administration

Institutional Co-ordination Improvement Programme

- Ensured that strategic projects such as 2010, Inner City, Phakama and PVC/LIS obtain the necessary high programme level support to be implemented
- Interaction with public to resolve deadlocks reached with Administration through formal or informal processes
- Established committees and processes for appeals made by the public

- Attendance and intervention when required of 2010, Inner City, Programme Phakama and PVC/LIS projects
- Implement and improve appeals system available to the public
- Ensure delegations are implemented and reported on a quarterly basis

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective Active and manually beneficial interactions with selected sister cities

International Relations Programme

- Addis Ababa: Engagement around GIS (JIKE) function
- Windhoek: Councilor Training Programme and safety (visit by Chief of Police from Windhoek)
- New York City: Safety Programme (JMPD and EMS)
- Greater London Authority: Initial discussion commenced
- Birmingham: Leadership Development Programme and Inner City discussions
- Val de Marne: Early Childhood Development Programme and final contribution to Kliptown Social Housing Project

- Review and implement projects with existing partnerships. Negotiate new partnerships and sign strategic city-to-city agreements. Mobilise resources for the implementation for international partnerships. Annual review of international travel

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective Support the Executive Mayor's external Political Interface

Support Programme to the Executive Mayor

- Ensured the administration participation in organised Local Government activities and processes
- Ensured availability of administrative support to the Executive Mayor for the participation in organised local government activities and processes

- Strengthening organised intergovernmental integration and alignment through co-ordination and participation
- Strengthening the Executive Mayor's role as Chairperson of SALGA

Five Year Strategic Objective Active and mutually beneficial interactions with selected sister cities

New partnerships targeted:

The city targets partnerships with:

- Shanghai
- Mumbai
- Lusaka
- Bogota

Intervention negotiation:

The city will continue to finalise in targeting negotiations in:

- Shanghai
- Mumbai
- Lusaka
- Lubumbashi
- Conakry

Intervention negotiation with:

- Matola
- Kinshasa
- Resource mobilisation
- Matola (diagnostic study)
- International travel reviews: none

Project implementation will commence with:

- Matola
- Birmingham
- Val De Marne
- London
- Windhoek
- Kinshasa
- New York
- Addis Ababa
- Bogota

Resources will be mobilised for the following projects:

- Lusaka (diagnostic study)
- Kinshasa

New partnerships targeted:

- Nairobi
- Antananarivo

Five Year Strategic Objective Well established Protocol Programme

Effective and streamlined protocol arrangements throughout the City

- Align and uniform all protocol interventions in the City
- Support the Executive Mayor on all protocol-related matters
- Strengthen relations with the Diplomatic Corps

- Monitor and ensure protocol standards
- Utilise and strengthen relations with the Diplomatic Corps

IDP Programme & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objective</p>	<p>Strong inter-governmental relations (synchronised planning between the IDP, PGDS (Gauteng), and NSDP, and minimal disputes between different spheres)</p>
<p><u>Implementation of Inter-Governmental Relations Framework Act through the City's IGR Strategy</u></p> <ul style="list-style-type: none"> • IGR strategy, involving all relevant City departments has been implemented • Engagement at key decision-making and planning inter-governmental forums to ensure integrated planning of government programmes and effective governance continuing 	<ul style="list-style-type: none"> • Continue implementation and monitoring of IGR strategy • Implement projects and strategies to address inter-governmental challenges and strengthen inter-governmental relations to ensure effective governance and alignment between the three spheres of government
<p>Five Year Strategic Objective</p>	<p>Increased percentage of residents who are aware of the opportunities to participate in planning and service delivery (annual survey)</p> <p>Increased percentage of residents who say they have engaged in the City's ward planning, GDS and IDP community participation processes, and service delivery processes (annual survey)</p>
<p><u>Public Participation Improvement Programme</u></p> <p>Strengthen the mechanisms by which the results/ outputs of community participation processes influence policy-making, prioritisation, resource allocation, planning and administrative action</p> <ul style="list-style-type: none"> • Approval at the end of 2007 of community-based planning (CBP) approach for the City • CBP enables a more direct and meaningful role for stakeholders and local communities • Preparatory work for roll out is underway for the 2008/09 IDP review 	<ul style="list-style-type: none"> • Roll out implementation of community-based planning (CBP) • IDP outreach programme • Annual customer and business satisfaction survey

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective

A seamless strategic and integrated planning, budgeting and performance-management system consolidated

Integrated Planning and Performance

Management Programme. Build an IDP programme implementation monitoring and oversight system.

- Work is currently being done to strengthen the link between IDP programme commitments (organisational performance management), reporting in the SDBIP and the Annual Report (which responds to comments received from the Auditor-General (A-G) for the 2006/07 audit)

Continue to refine the integrated strategic planning/integrated development planning/business planning/budgeting/target setting and performance monitoring process and system

- Closer alignment has been forged with other spheres of government, thereby strengthening the IDP
- New departmental business plan templates have enabled more clear and consistent business plans

Reform the budget process and budget structure to facilitate a programme-based approach to resource allocation and accountability, alongside the traditional department and unit-based system

- Close collaboration with the Budget Office has ensured a more integrated strategic

Continue to strengthen the PMS, linking organisational performance management and staff performance management

- A new performance management policy and procedure document was developed and approved in 2007
- As stated above, work is currently being done to strengthen the link between IDP programme commitments (organisational performance management (which responds to comments received from the A-G for the 2006/07 audit)

- Formulation and approval of the IDP
- Development of performance scorecards for Section 57 employees to be more output focussed
- Develop and institutionalise the use of an effective tool for collecting, collating and analysing performance data to ensure effective business planning and reporting
- Ensure effective functioning of the Performance Management and Remuneration Panel
- Quality assurance of final performance reviews
- Training and induction programme for all level 3 and 4 employees and strategic support on PMS policy
- Implementation and roll out of new PMS policy applicable to both fixed term contracts and permanent employees
- Ensure formulation and approval of departmental business plans
- Formulation and approval of the Service Delivery and Budget Implementation Plan (SDBIP)
- SDBIP quarterly performance reporting (including mid-year report)
- Development of annual report

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	A seamless strategic and integrated planning, budgeting and performance-management system consolidated	
<p><u>Introduce mechanisms and systems to co-ordinate strategic information collection and management, and develop an integrated platform to enable central access to strategic information collected at multiple points across the city</u></p> <ul style="list-style-type: none"> Working with other City departments/units, such as GIS, JIKE, and OCIO to ensure that this platform is developed 		
<p><u>Through targeted troubleshooting arrangements, deal timeously and effectively with evidence of deteriorating performance to proactively avoid administrative and service breakdowns</u></p> <ul style="list-style-type: none"> Under the direction of the City Manager, interventions are formulated in response to reported poor performance emanating from quarterly reviews of heads of department by the 		

IDP Programme and Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	100% provision of secretarial support programme to Mayoral Committee and Sub-committees	
<p><u>Executive Decision-Making Support Programme</u></p> <p>Staff appointed to provide administrative support to Mayoral Committee and Sub-committees.</p> <p>Decisions tracked and quarterly reports submitted</p> <p>Ensure executive business is tabled in Council</p> <p>Register of financial interests of officials done</p>		<ul style="list-style-type: none"> Implement and improve systems for agenda and minutes and flow of reports Implement and improve tracking system in order to link decisions to performance management systems and minutes of meetings Quarterly report on the implementation of decisions Monitor executive business tabled in Council Update and monitor register pertaining to financial interests, also include MDs and their direct reports and include CoJ staff to level 4, and

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	Clear progress on making the Gauteng City Region idea a practical reality	
<p><u>Gauteng City Region Programme</u> Assist where required with the finalisation of a Gauteng City Region Strategy</p> <ul style="list-style-type: none"> • Gauteng City Region (GCR) initiative co-ordinated by the Gauteng Provincial Government, and the pace of the process is dependent on the consensus of the key role players • Actively participated in the forums, discussions and processes • Ensured that political principals have vigorously engaged with the GCR and its specific initiatives • Finalisation of the GCR Roadmap has provided the basis for follow-up work within the City 	<ul style="list-style-type: none"> • Continuous interaction with the powers and functions capacity audit and debate • Participate in GCR City Region initiatives arranged by GPG • Mobilising internal capacity and support around the GCR concept 	
<p><u>Within the framework of the intergovernmental arrangements established by the strategy, work concretely with other municipalities and provincial departments on a key set of large five year projects</u></p> <ul style="list-style-type: none"> • Incorporating lessons from the project approach, work with other municipalities and other spheres of government to develop inter-governmental delivery platforms (involving joint planning, implementation and spending) that will enable better co-ordinated development in future • With other stakeholders, decide on the future functional integration of key local and provincial economic development agencies (e.g. tourism agencies) 		

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective

Provide strategy and policy support to politicians and administration

Strategy and Policy Enhancement Programme

Strengthen and support Inner City development

- Ensured the hosting of the Inner City Summit, formulation of the Inner City Charter; and the establishment of the Inner City Charter Partnership Forum

Develop policies and strategies to guide the City's planning through provision of well-researched quality data

- Systematic process of collecting critical data in place
- Quality data has underpinned the regular evaluation of progress made against the GDS and the IDP

Strengthen the City's governance model through a prompt response to political and administrative requests

- Remaining responsive to requests for assistance on key strategic events, e.g. engagements with MEC for Local Government and the Presidential Imbizo

Ensure the inclusion of GDS principles in the City's planning through proactive promotion of GDS principles

- Integration of the GDS, IDP, and business plans is an ongoing feature of work

- Participate in Inner City implementation programme
- Ensure the implementation of the new Civic awards policy
- Development of a strategic information platform to track implementation against long term goals
- Implementation of Executive Mayor and City Manager's requests for policy and strategy development
- Develop Executive Mayor's Mid-Term Report
- Popularise and disseminate GDS
- Interact and participate in the Johannesburg Household Survey

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	100% City compliance with all relevant legislation	
<u>Legal Compliance Programme</u> <ul style="list-style-type: none"> • Staff appointed and system developed • Compliance monitored in accordance with legislation against a compliance register • Legal opinions and advice were provided in respect of potential risk areas to ensure full compliance with legislation and to prevent any legal risk 	<ul style="list-style-type: none"> • Achieve compliance with identified critical legislation by all Departments • Identify recurrent areas of non-compliance, establish the reasons, and implement corrective measures • Quarterly group reports identifying critical areas of non-compliance, indicating the effect and implications thereof on the Compliance Checklist, including MEs 	
Five Year Strategic Objective	100% protection of the City's legal rights and interests to prevent negative financial implications	
<u>Legal Support Programme</u> <ul style="list-style-type: none"> • Legal opinions and advice provided to Executive Mayor, Mayoral Committee, MMCs, and departments to ensure lawful decisions are taken Policy for adherence to legal advice being developed High standard of litigation management support provided on behalf of the City – judgments in favour of the City and settlements approved • Issues giving rise to litigation: <ul style="list-style-type: none"> – Procurement / awarding of bids – Human rights / constitutional matters • Four By-laws were reviewed • Delegations being reviewed 	<ul style="list-style-type: none"> • Complete all requests for opinions within agreed timeframes and in accordance with brief received from client • Ensure adherence to policy regarding advice and legal procedures • Advise the Mayoral Committee strategically on which areas and issues give rise to litigation and report quarterly on litigation • Identify new areas which give rise to litigation and engage relevant stakeholders and bodies • Advise departments pro-actively in terms of constitutional challenges • Identify and formulate amendments to legislation and liaise with other spheres of Government • Implement Inner City Charter commitments and advise 2010 Unit pro-actively • Implement By-law Review Programme by reviewing 4 By-laws • Delegations to be implemented 	

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective

A better informed citizenry on all matters pertaining to the City's service delivery, and its impact on them

- City politicians and officials (including the MEs) received media training to help increase positive coverage of the City. This focused on key aspects of media handling techniques, such as:
 - understanding the journalistic process and dealing with its twists and turns
 - pinpointing critical issues that need to be communicated to target media
 - identifying your messages and packaging them in sound bites
 - meeting the journalist's need for a 'story' while promoting your own corporate message
 - shaping your responses to increase the likelihood of being quoted
 - acknowledging "questions from hell" and spinning them to your advantage
 - using body language and voice techniques to project a media-friendly personality
 - Started interdependency relationship with officials and politicians who were media trained. MMCs, EDs and MDs are featured in interviews and articles in the mainstream and community media. This interdependency is based on a structured approach to proactively take advantage of media opportunities (through interviews, media briefings, press statements, etc.) to showcase the City's service delivery success stories
 - Moved from primarily focusing on print media to an approach that focuses on both print and electronic media (including community media). This proved successful during the Opening of Council, Budget Day Polio and Measles Vaccination, Jozibond, Soweto Festival, Growth and Development Summit, Inner City Summit, and the Safety Awareness Campaign.
- Step up opportunities for positive, proactive showcasing of service delivery successes by politicians and officials (including MEs) who received media training. These include:
- running a service delivery series with Soweto TV (the channel currently negotiating to be featured on M-Net's DSTV bouquet)
 - rotating talk shows on service delivery at community radio stations and community feedback
- Formalise partnership with the electronic media into a structured sustained programme of City success stories on service delivery. This will entail taking to a higher level joint programmes that have already had media partners in projects such as:
- a safety education campaign during the festive season with the largest African language station, Ukhozi FM. This will include The New Year's Eve Carnival.
 - Soweto Marathon with SABC, not only focusing on the race but also having the roving camera focusing on showcasing service delivery on the route that has been demarcated for the runners

IDP Programme & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objective</p>	<p>A better informed citizenry on all matters pertaining to the City's service delivery, and its impact on them</p>
<p>Moved from a focus that is confined to maintaining healthy relations with journalists to one that includes forging synergies on areas of mutual interest with the management and owners of the media. Examples include:</p> <ul style="list-style-type: none"> • Discussions that were held and agreements reached with the management of the Caxton Group, and also with the Editor and Editor in Chief of the Star. This resulted in a greater understanding in each other's areas of interest and priorities, and agreement on areas of greater collaboration. As a result The Star ran sympathetic articles on the Metrobus strike, where employees demonstrated against the union leadership • The Saturday Star ran articles simplifying By-laws for free in instances where such education material would usually be classified as advertorial and the space charged for according to advertising rates • Another free advertorial piece was the 10 page supplement on the City's 2010 FIFA Soccer World Cup participation and preparedness • Significant improvement in attendance and coverage of City organised events by Caxton representatives where, in the past, one could almost count on them shunning the City. These included the Mayoral Roadshow and Inner City Summit, amongst others. <p>Introduced and executed an approach of effective containment of negative media issues through more effective media monitoring and the proactive drawing up of holding statements for standing burning issues. These include:</p> <ul style="list-style-type: none"> • the court ruling on evictions • the Property Rates Act 	<p>Sustain the approach of effective containment of negative media issues through more effective media monitoring and proactive drawing up of holding statements for standing burning issues. These include:</p> <ul style="list-style-type: none"> • Identifying expert commentators on various subjects and encouraging submission of pro City opinion features to be published by mainstream media • Encouraging senior officials and politicians to contribute letter writing for publication in different media. Also identify issues discussed in various broadcast media and encourage senior officials and politicians to participate in the debates • Encouraging politicians and senior officials to host media briefings at least quarterly • Identifying strategic good media representatives and encourage them to write independent stories on service delivery from an entertaining and human interest perspective of the community <p>Maximise impact by consciously targeting media with the best AR ratings (measured in terms of size of readership; number of listeners or viewers; type of audience; frequency of circulation, etc.)</p>

IDP Programme and key programme achievements
2008/09 Delivery Agenda
Five Year Strategic Objective

Promote Joburg as a World Class African City

- Stepped up the promotion and building of the City brand by providing in-house training to internal stakeholders and suppliers regarding compliance in the application of the City's corporate identity
- Promoted a positive image of the City to local, African and international stakeholders by placing advertisements in local, national, continental and international publications
- Introduced an integrated approach to the utilisation of exhibitions and displays that market the City by instilling collective approach amongst City departments and MEs (such as the Rand Show and New Year's Eve Countdown)
- Designed and obtained FIFA approval for the composite logo for the 2010 FIFA World Cup
- Was the first Host City to publicly launch the composite logo for the 2010 FIFA World Cup
- Completed and obtained FIFA and Mayoral Committee approval of the 2010 FIFA World Cup integrated marketing and communications strategy from 2007/8 until the completion of the tournament in 2010
- Introduced concept of ROI of 1:2 for key campaigns, with a view to ensuring a value adding focus permeates through all marketing campaigns

- Further increase the promotion and building of the City brand by continuing to provide in-house training to internal stakeholders and suppliers regarding compliance, and by adopting a more systematic monitoring regarding the application of the City corporate identity. The objective is to increase levels of compliance from 50% to 75%
- Despite budgetary constraints, there has been an increase in the frequency and creativity in promoting a positive image of the City to local, African and international stakeholders by placing advertisements in local, national, continental, and international publications. The increase will be from three to six in national publications, from two to four in continental publications, and from two to four in international publications
- Extending the integrated approach to the utilisation of exhibitions and displays that market the City by introducing a more interactive marketing component. The number of trade shows will be doubled from two to four, and the number of exhibitions will also be doubled from two to four. The target audience will be both local and international, and the tactics will be a combination of information sharing panels and promotional items that visitors to the exhibitions and displays can take away with them

Activate and successfully execute the 2008/9 component of the 2010 FIFA World Cup.

Three key deliverables are the execution of

- the Host City Displays at stadiums
- design and FIFA approval of the Host City Poster
- production of 2010 Host City publicity material

Sustain the concept of ROI and leverage the strength of the City brand in negotiating partnerships with PPP and other interested external parties. This will be attained through raising the expected ROI in marketing value from 1:2 to at least 1:3 (which is

Five Year Strategic Objective

Stage high profile events that showcase the City as a World Class African City

- Staged the Joburg Open Golf Tournament which not only showcased the City's ability to stage high profile events, but which also had world class hospitality and facilities
 - Had the Soweto Marathon starting and ending in Soweto for the first time, and drew interest from athletes outside Soweto
 - Drew a greater number of participants and interest for key annual partnership events like the 94.7 Cycle Challenge and the 702 Walk The Talk
 - Produced the draft for the "Easy Guide to Organising Safe Events" in the City
- Source and execute more world class events that will not only boost confidence in the City's ability to host a successful 2010 FIFA World Cup, but which also showcases the City as a World Class African City. World class events that will be hosted in partnership with the private sector include an enhanced execution of The Joburg Open Golf Tournament, The Joburg World Parade, and The Wesbank Motor Racing Series, which will be hosted in Soweto as a street event
 - Grow the Soweto Marathon to a level whereby interest is drawn from athletes based in other SA cities, as well as from beyond our borders. The growth of the marathon will be attained through more aggressive promotional initiatives (such as below and above the line advertising), and on platforms provided through attracting athletes by creatively piggy-backing on other major racing events, such as the Two Oceans Marathon, Comrades, and athletics clubs in the different provinces
 - Sustain the growth in the number of participants in 94.7 Cycle Challenge and 702 Walk The Talk, and try get big name cyclists to the 94.7 Cycle Challenge. The growth of the Cycle Challenge will be attained through more aggressive promotional initiatives, as well as by creatively utilising promotional initiatives to attract cyclists participating in events like the Cape Argus and through cycling clubs
 - The 702 Walk The Talk can be enhanced through partnering the radio station in not only promoting the fact that the proceeds are going to charity, but also influencing the selection of routes to not only make it a fun-filled family day, but also to showcase interesting features of the City's landscape, as well as significant new service delivery developments and achievements
 - Print and publish the "Easy Guide to Organising Safe Events" in the City

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	Number of cases of fraud, maladministration, and corruption reported and investigated over the five year term	
<u>Ethical Government Programme</u>	<ul style="list-style-type: none"> • Anti-Fraud and Anti-Corruption campaigns have been conducted, with 125 fraud risk workshops completed • City's fraud hotline operational and JRAS is part of project Phakama for a single contact number for fraud and corruption for the whole City • Monitoring tool development to measure fraud and corruption and analysis across the City • Dedicated team appointed to deal with high fraud risk areas, e.g. revenue, housing and JMPD 	<ul style="list-style-type: none"> • Focus in areas of Finance and EMS • Strengthening corporation with outside partners, e.g. SAPS and City's business forum • Implement anti-fraud and corruption measures informed by trends and analysis reports • Introduce capacity building mechanism to the City's senior managers in relation to management of cases of fraud
Five Year Strategic Objective	A prioritised list of key risks properly specified and mitigated	
<u>Enterprise-wide Risk Management Programme</u>	<ul style="list-style-type: none"> • Risk management policy and framework developed and approved by Council • Risk management workshops conducted as part of risk assessment • Consolidated risk register in place • Business continuity policy and framework approved by Council • Started with research on the Risk Exposures against the City's Objectives • Control Standards in place for the following: <ul style="list-style-type: none"> • Fleet • Occupational Health and Safety • Emergency Planning • Fire • Security • HIV/Aids 	<ul style="list-style-type: none"> • Integration and alignment of risk management into citywide processes, e.g. budget cycle, business plans • Evaluate the Risk Exposures against the City's Objectives (some background) • Conduct annual strategic/operational risk assessment for City Departments and MEs and report thereon • Monitor and report on the Business Continuity plans for the City and MEs • Research and establish Risk Control standards for major risk areas in the City, as per Risk Register, e.g. SCM • Conduct risk assessments on major projects and report on progress of mitigation plans, e.g. 2010 • Roll out Risk Management training to all managers in the City and MEs • Assess the City's risk exposure to contract risk and develop contract risk managements guidelines

Five Year Strategic Objective Achieve clean audit

Internal Audit Development Programme

- Enterprise wide Internal Audit Forum established
- Dedicated in-house capacity to perform Internal Audit functions for the smaller entities
- Audit Charter to incorporate reporting requirements of Audit Committees of MEs approved and implemented
- Audit Committee membership capacity increased from four to seven
- Citywide Internal Audit framework developed and implemented
- Developed risk based Audit Coverage Plan based on Citywide Risk Register
- Assurance given on OPCAR
- Vuna Award: The City recieved a 2007 Vuna Award for being the best governed metro in the country
- MasterCard: MasterCard Worldwide also named the City among the world's top 50 Centres of Commerce in its global survey, the only city in Africa to be included on the list

- Alignment of Citywide IA functions, e.g. transversal audits, OPCAR, performance audits
- Extend IA function offered to include other small/ medium sized entities
- External Quality Assurance Programme
- Increased focus on strategic projects, e.g. 2010, Phakama, Finance, and Performance Management
- Monitoring and reporting on IA framework implementation
- Strengthening of partnerships with other spheres of government, National Treasury, GSSC, and high capacity Metros

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	Optimise Information and Communications Technology (ICT) delivery environment	
<p><u>Infrastructure and architecture optimisation</u></p> <ul style="list-style-type: none"> • High capacity servers implemented for consolidation of mail and application services, and users moved to a reduced number of servers • Implemented On Demand Server architecture for the Land Information System (LIS) and related SAP Projects to allow applications to be loaded at short notice onto existing infrastructure • Replaced obsolete desktop computing resources to reduce downtime and improve user productivity • Implemented an integrated information security solution to protect the computing resources against threats and attacks. • Connected over 400 City remote sites onto the wireless computing infrastructure, and initiated the Radio Frequency Planning project 	<ul style="list-style-type: none"> • Provide leading-edge, cost-effective, secure, on demand capacity network, computing and systems infrastructures to support business operations, collaboration requirements, and maximise the citizen's role in decision-making • Continue applying best practices to the management of the City's portfolio of information resources to achieve high availability, maximum efficiencies, and cost savings • Improve information security policies, controls and processes to mitigate risk, counter emerging information threats and vulnerabilities, and ensure compliance with acts, regulations and legislation • Connect 100% of City and ME's on wireless networking infrastructure and decommission Telkom Data Lines to reduce telecommunications costs • Assist MEs to implement Wi-Fi in all ME's offices for data and telephony use • Provide Virtual Private Network (VPN) Services to City and ME's on wireless technology, from 2008 • Engage and complete the Common Application Platform, by December 2008 	

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objective	Optimise Information and Communications Technology (ICT) delivery environment	
<u>SAP Technology Programme</u> Consolidated and implemented the architecture for the integrated SAP environment	<ul style="list-style-type: none"> • Implement the Unified Customer Contact Centre to enable the City to improve its customer relations management • Integrate the disparate systems to enable real-time information exchange between SAP and legacy systems <p>Establish the SAP Center of Excellence to help the business leverage on its IT investments, and to help improve business processes</p>	
<u>Application Portfolio Management</u> <ul style="list-style-type: none"> • Application portfolio management framework developed to decommission applications not in use, and reduce the number of instances of the same applications • Decommissioned 16 obsolete applications to obtain savings in support and maintenance costs 	<ul style="list-style-type: none"> • Continue identifying and decommissioning obsolete and/or unused applications to achieve cost savings and reduce complexity in the environment 	
Five Year Strategic Objective	Develop sophisticated ICT community	
<u>ICT Training Programmes</u> <ul style="list-style-type: none"> • ICT Training sessions conducted 	<ul style="list-style-type: none"> • Embark in training initiatives where City employees are trained as advanced ICT users to leverage City IT investments 	
<u>Joburg Broadband Network Project (JBNP)</u> <ul style="list-style-type: none"> • Joburg Broadband Network Project initiated in conjunction with Economic Development Unit (EDU) 	<ul style="list-style-type: none"> • Continue supporting the broader ICT for development agenda in economically disadvantaged communities • Lead and manage the technical specifications and the roll out of the Joburg Broadband Network architecture 	
<u>Free Telecoms Zones (FTZ) Project</u> <ul style="list-style-type: none"> • Initiated the Free Telecom Zone Project in conjunction with EDU and other MEs 	<ul style="list-style-type: none"> • Develop the technical specifications and lead with implementation of the FTZ Network • Roll out the FTZ in the Inner City and Doornfontein, as identified with EDU 	

IDP Programme & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objective

Develop and enhance Programmes for efficient and improved service delivery
The main intention for this initiative is to support the changing business needs through:

- designing and implementing a Baseline Enterprise Architecture to support the changing business environment
- Enabling the application, infrastructure and service change strategy
- Enabling an Enterprise Knowledge Management environment

Enterprise Systems Framework Programme

- A high-level design of the City's ICT environment, and the standards and architecture principles have been developed and documented
- The application areas to enable the City to achieve its connected architectural goals for information exchange have been identified and documented
- The long term architectural roadmap to enable a comprehensive services approach to support the City's business (including MEs and other government entities) has been developed and documented
- A single application to manage property data in terms of workflow was developed and implemented to improve business/process efficiency (LIS Project)
- Developed business case for the GIS/Spatial

- Define and implement key interoperability blocks to enable information exchange and collaboration (GIS/Spatial Information Strategy Project) to ensure support for the more effective use of spatial information in the City's operations and decision-making processes
- Provide the infrastructure, services, and applications to support collaboration across the City and its partners, other government departments, customers and supplier's processes and technology

2010 ICT Programme

- Final 2010 ICT strategy document completed in September 2007
- Draft programme plan in progress, awaiting approval of 2010 ICT Strategy and Funding Model for completion

- Continue collaborating with the City's 2010 office and other stakeholders to deliver on the 2010 systems and Information Technology, and telecommunications requirements
- Wifi Mesh network for internet access at BRT and public locations

IT Governance

- CIO Forum established and operational to ensure that the City and MEs ICT strategies are formulated within a strategy framework that directly addresses the IDP & GDS objectives.

- Continue with the operation of the CIO Forum with the focus on ensuring that there is synergy, transparency, communication, collaboration, economies of scale, and no duplication between the City's and ME's ICT initiatives
- Establish an Enterprise-wide Project/Portfolio Management Office to guide IT investments and manage enterprise-wide IT projects

Five Year strategic Objective

Innovation and Knowledge Management
 Deliver the business intelligence the City requires to enable the best possible governance decisions to be made
 Deliver forums and technology to facilitate the creation and promotion of a learning, sharing, and informed culture
 Promote good governance and create a learning, sharing, and informed culture with the aim of transforming the City into a world-class African City through the innovative use of technology, information and knowledge

City Knowledge Management Strategy

Annual publication of City Innovations Publication, which is used to encourage and acknowledge innovation within the City

Hosting of Knowledge Tourism as part of promoting the learning and sharing culture

- Development of Knowledge Management Strategy for the City
- Documented knowledge management case studies and shared these with relevant stakeholders as part of a shared culture practice
- Facilitated various knowledge exchange sessions with selected external stakeholders
- City shared its experiences on the governance 'model', including the roles and responsibilities of Political Office Bearers with Council Speakers from other MEs
- Exposed more Councillors and officials to best practice models and approaches on government protocol

- Provide KM support to the City's core departments and MEs through the development and implementation of appropriate knowledge management tools
- Promote a culture of team learning in partnership with Corporate Human Resources through structured workshops for employees on the KM Framework, which will empower participants with the skills and knowledge to implement and sustain major knowledge management initiatives
- Implement the Information and Knowledge Exchange Programme through focus groups and communities of interest in addressing key challenges faced by the City
- Implementation of an employee innovation strategy as part of promoting a culture of innovation within the City through workshops

Health

Introduction and overview

The National Health Act No 63 of 2006 governs health care delivery by the national, provincial and local governments. This piece of legislation provides a framework for a structured, uniform health system within South Africa, taking into account the obligations imposed by the Constitution and other laws on the national, provincial and local governments. The responsibility for health care delivery is through delegation of authority and responsibility for all personal primary health care. Environmental health services (non personal primary health care) have been defined as municipal health services in the Health Act, and are now a legal responsibility of the municipality.

In 2006, the Council in the City approved the establishment of the centralised health function that covers the following key functional areas:

- Primary Health Care;
- HIV and Aids (including HIV and Aids in the workplace)
- Public Health;
- Environmental Health; and
- Management Support that incorporates administration, Human Resources and Finance.

Overview

The strategic goals of the City's Health Department covers the following:

Strengthen primary health care through expansion of the range of PHC services; functional integration and/or decentralisation; rationalisation of health facilities; improving access through extension of service hours at selected health facilities; focused quality improvement implementation; and improvement of our governance through community involvement and intersectoral collaboration;

Strengthen public health programmes to ensure communities are active participants in their own health care, and facilitation of the promotive health efforts of the City through campaigns and outreach programmes;

Contributions towards the decrease in morbidity and mortality rates through strategic interventions, focusing on:

- 1 Reducing the incidents and prevalence of childhood infectious diseases;
 - 2 Reducing the incidents of health problems amongst the youth;
 - 3 Decreasing the incidents of HIV and Aids, STDs and Tuberculosis (TB); and
- Strengthening information, education, social mobilisation, and communication on HIV and Aids.
 - Strengthening the City's capacity to render quality Environmental Health Services (Municipal Health Services) through promotional, educational and enforcement programmes;
 - Strengthening Health Information Systems for personal and non-personal primary health care to improve data collection and evidence based planning;
 - Improving human resource planning, management and development; and
 - Improving resource mobilisation and the management of all resources while focusing on the attainment of equity in resource allocation, particularly the budget allocations.

The provision of primary health care services in the City is through the 87 fixed local government clinics and one satellite clinic that do not provide a daily (five days per week) service. There are still nine mobile points that service communities in regions D and G only.

From the Budget Legkotla, issues around the HIV and Aids programme were raised, particularly the need to upscale the comprehensive and integrated interventions. The Health Department is thus committed to the expansion of community-based education programmes implemented by ward-based, community-trained volunteers through the Jozi Ihlomile Programme.

In addition, there will be increased access to Antiretroviral treatment (ART) via the establishment of an additional comprehensive CCMT site and other ART down referral sites. This will include the new health facility that will be built in Lawley 2 in 2008/09. All clinics that offer antenatal care services will also provide the dual therapy for the Prevention of Mother to Child Transmission (PMTCT) programme. The counselling and testing (PCR test) of babies, infants and children exposed to HIV infection will also be strengthened across all PHC facilities, with comprehensive management of the affected babies, infants and children.

The Johannesburg Aids Council will continue engaging stakeholders on all possible preventative measures, including circumcision. A presentation on the possible benefits of circumcision was undertaken at its recent meeting. There is ongoing research of the impact of this measure on current preventative measures.

The five year sector plan and its strategic objectives remain the focal point for the year 2008/09, and it has incorporated the political imperatives (IDP programmes), the GDS principles, and the sustainability indicators. The strategic objectives and key departmental programmes were aligned, and clear deliverables are outlined for 2008/09. These deliverables were then utilised in the development of the departmental Service Delivery and Budget Implementation Plan (SDBIP), and will further inform the identification of key priorities for all managers and units, and the development of scorecards for 2008/09.

Challenges and opportunities

There is currently uncertainty about the future regarding the authority to render and manage personal Primary Health Care (PHC), whether it will be provincialisation

or the devolution to the municipality. While political finalisation is awaited, the Council is reluctant to invest in capital projects for PHC development, while the Provincial Health Department is not prioritising our IDP capital needs, such as in Bramfischerville and Diepsloot. However, the staff have been reassured and addressed by managers from the municipality, as well as the Gauteng Health Department (GHD). In addition, the budget office has been sensitised to the predicament.

There is growing violence and impatience from residents in Region G where there are vast areas with a lack of basic infrastructure, such as water and electricity, which impacts on the building of fixed clinics in the region. Ongoing consultations and future interdepartmental collaboration will be undertaken to ensure that infrastructure limitations are addressed decisively.

High staff turnover is affecting both environmental and primary health care services. This is due to our salary packages not being competitive. The staff retention strategy was drafted after a staff satisfaction survey was undertaken. Human resources' planning, management and development is in place, with a special focus on staff recruitment and retention for the scarce skills. The personal health section is reviewing the nursing staff salary packages against the National Occupational Specific Dispensation (OSD), which has significantly increased the provincial nursing staff salaries.

There is still an increasing number of people infected and affected by HIV and Aids in the community and at workplaces. There is unwavering political commitment at National, Provincial and Local level to address the HIV and Aids and STI problems. The new HIV and Aids Strategic Plan for South Africa 2007/11 has been developed, adopted, and is being implemented fully by the CoJ Health Department.

There is also an increasing demand for the availability of the Antiretroviral treatment (ARVs) in the community. Efforts are being made by the City, in partnership with other role players, to increase access to basic HIV and Aids information, VCT services, PMTCT programmes, INH preventative therapy, staging for ARVs, and PCR testing for babies exposed to HIV infection. Additional ARVs' roll out site, will be activated in the 2008/09 financial year.

Revision of the CoJ 2006/11 IDP

The five year strategic objectives have been retained, and minor additions were made after the last community interactions.

The 2010 Soccer World Cup Programme was added, included in the revised 2007/08 IDP, as well as the 2008/09 Business Plan and IDP. Other additions were made in the programmes, including Alzheimer diseases in mental health training; alcohol and drug abuse awareness programmes extended to high schools; and the inclusion of males in all cancer prevention drives. Very robust but integrated vector control measures were also included.

Community feedback and community based planning

Ongoing community involvement and workshops are undertaken to share progress and achievements, but also to obtain feedback from health stakeholders on key departmental programmes.

Community-based health workers, including traditional healers, are being utilised for home-based care, Directly Observed Treatment (DOT) of TB support; door-to-door health promotion campaigns; and community outreach programmes. Support in the form of training and health promotional materials is also provided.



Sector Plan

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
Five year strategic objectives: Environmental Health Plan to prevent and minimise environmental pollution	
<p><u>Pollution, Prevention and Reduction Programme</u></p> <ul style="list-style-type: none"> • 75 informal food traders (mealie fryers) in Region A have been provided with smokeless imbawulas to date, with a further 25 imbawulas to be rolled out in Region E • 12 818 diesel driven vehicles have been tested for emissions • 7 337 water samples were taken citywide • 4 499 statutory notices were served on non Council-owned vacant properties where illegal dumping regularly takes place 	<ul style="list-style-type: none"> • 50 identified households in informal settlements/ informal food traders provided with smokeless imbawulas • 7 415 diesel vehicles tested per annum for emissions • 95% compliance to sampling protocol/programmes for the City – water quality management • Statutory notices served on 100% of identified Council-owned vacant properties where illegal dumping regularly takes place • Statutory notices served on 100% of identified non Council-owned vacant properties where illegal dumping regularly takes place • 200 “No dumping” signs erected citywide on properties where illegal dumping regularly takes place

Five Year Strategic Objectives: An integrated and well-resourced system in place for environmental health certification, monitoring and enforcement

Environmental Health Risk

Management Programme

- 45 additional Environmental Health Practitioners (EHP) and three Operational Managers: Environmental Health has been employed citywide (including 20 for UDZ in Region F)
- 313 inspections were conducted at funeral undertakers/mortuaries citywide
- 626 hotspot areas were blitzed citywide where vector control measures were instituted
- Procedures put in place whereby all Environmental Health applications and requests for services from the public are enrolled by the Regional Environmental Health Units
- A system of monitoring compliance and enforcement comprising Environmental Health databases, registers, service delivery reports; and Environmental Health service delivery monitoring tools is in place in all the Regions
- Established a Vector Control section in Region A
- Identified and instituted vector control measures at 160 selected hot spot areas

- 100% implementation of a developed plan of a single point of certification
- 100% implementation of a system to monitor compliance and enforcement for all municipal health functions
- One visit per year to mortuaries/ funeral undertakers
- One public awareness programme conducted per region on measures to control vectors
- 100% of identified hotspots sites serviced by vector control personnel
- 100% compliance of health and safety guidelines for all new Health Department's capital projects in the City

Five Year Strategic Objectives: At a consistent rate of monitoring and enforcement, reduced incidents of non-compliance with environmental health regulations and set standards

Environmental Health Promotion Programme

- 32 citywide campaigns to promote public awareness around the safe handling and storage of chemicals and lead awareness were conducted
- 2 822 identified informal food traders were trained in food hygiene and food safety.
- 41 blitzes and 11 awareness campaigns were conducted with regards to nuisance buildings
- 8 165 visits conducted at Early Childhood Development Centres

- One blitz per region focusing on nuisance buildings
- 100% of identified ECD facilities inspected
- One training workshop in conjunction with Community Development on ECD legal requirements
- One campaign per region on chemical safety and lead awareness
- 1 067 identified informal food traders trained citywide

IDP Programmes & Key Achievements

2008 / 09 Delivery Agenda

Five Year Strategic Objectives:

To reduce the risks of potential outbreaks and effectively contain outbreaks when occurring

Communicable Disease Outbreak Response Improvement Programme

- An integrated health surveillance system in place for the city
- Central and regional outbreak response team in place
- 100% of active surveillance cases investigated and 97% reported within three working days (July 2007 – March 2008)
- National Polio and Measles Immunisation Campaigns conducted in 2006 and 2007

- Health Department's surveillance system integrated into the City's Disaster Management System
- Mopping up activities undertaken in identified areas of low routine immunisation coverage
- 100% functional Outbreak Response teams in each region
- 100% of cases investigated and 80% reported within three working days

Five Year Strategic Objectives:

Improved awareness of HIV and Aids risks, prevention methods and available services

HIV Prevention Programme

- Two peer education programmes implemented in hostels promoting safe sex practices and increasing access to voluntary counselling and HIV testing
- 210 peer educators trained (including traditional healers) to implement targeted community education projects
- Two peer education programmes involving 400 community trained volunteers were implemented in Sol Plaatjie and Ivory Park informal settlements during the World Aids Day campaign in 2006/07
- Two youth programmes implemented in Devland and Kliptown using Jozi Ihlomile volunteers in 2007/08
- Two Commercial Sex Workers (CSWs) programmes implemented in Rosettenville and Roodepoort in partnership with NGOs and the City's Community Development Department
- 16 identified hotels (100%) with CSWs supported as part of the outreach campaign in Hillbrow, Yeoville and Berea in partnership with RHRU
- 16 identified hotels (100%) with CSWs have one trained peer educator supporting sex workers with information and provision of condoms
- 390 new community-based male condom distribution points and 28 female condom sites established from July 2006 to March 2008, to increase access to communities

- Three peer education programmes implemented in hostels
- 150 peer educators trained (including traditional healers)
- Three peer education programmes implemented in informal settlements
- Two youth programmes implemented
- Two Commercial Sex Workers (CSWs) programmes implemented (one new)
- 100% of identified hotels with CSWs supported as part of the outreach campaign
- 100% of identified hotels with CSWs with at least one peer educator each
- 50 new community-based condom distribution points established
- Two additional sites per region distributing female condoms

Five Year Strategic Objectives: Reduce rate of HIV infectionsHIV Prevention Programme (continued)

- 1 KAP survey being conducted in April 2008 in the community to assess the knowledge, attitudes and practices in the area of HIV and Aids, and assist in the development of programmes and projects in line with the survey findings
- 100% of fixed facilities (84 clinics) providing rapid on-site HIV testing services supported by community trained lay volunteer Counsellors
- 100% of fixed clinics that offer comprehensive Antenatal Clinic (ANC), providing PMTCT services and supporting babies exposed to HIV infection
- 98% of fixed clinics (83 clinics) conducting PCR testing in children exposed to HIV infection
- 98% of fixed clinics (83 clinics) implementing INH preventive therapy on HIV positive patients to reduce their chances of getting active TB

- 100% of fixed facilities (84 clinics) providing rapid on-site HIV testing services
- 100% of fixed clinics offer comprehensive ANC providing PMTCT services
- 100% of fixed clinics (84 clinics) conducting PCR testing in children
- 100% of fixed clinics implementing INH preventive therapy

Five Year Strategic Objectives: Citywide access to comprehensive HIV and Aids support services to ensure effective medical care for people infected and affected by HIV and AidsMedical Care and ART roll out support programme

- 100% of regions with access to the comprehensive HIV and Aids management treatment programme in the City's fixed facilities, and ongoing training provided by Non Governmental Organisations, in partnership with the City
- Two new anti-retroviral (ART) sites established at OR Tambo clinic in Diepsloot and Thuthukani Clinic in Ivory Park, to increase access to communities
- Two community awareness campaigns were conducted to raise awareness on the availability of PEP services, to reduce the impact on individuals and other vulnerable groups
- 100% provision and maintenance of comprehensive STI management at all service delivery points to reduce the incidents of HIV transmission in the community
- 98% of fixed clinics are implementing INH preventive therapy to HIV positive clients to reduce the chances of getting active TB
- 40% of newly diagnosed HIV positive clients tested for TB and motivated to register in the INH preventive therapy

- 100% of regions with access to comprehensive HIV and Aids management treatment programme in the City
- 100% of fixed facilities (84 clinics) providing rapid on-site HIV testing services
- 100% of fixed clinics that offer comprehensive ANC providing PMTCT services
- 100% of fixed clinics (84 clinics) conducting PCR testing in children
- One new ART site established in the City
- One community awareness campaign in all regions to raise awareness on availability of PEP services
- 100% provision of comprehensive STI management at all fixed clinics
- 100% of fixed clinics implementing INH preventive therapy
- 50% newly diagnosed HIV positive patients tested for TB

Five Year Strategic Objectives:

Citywide access to comprehensive HIV and Aids support services to ensure effective community-based care for people infected and affected by HIV and Aids

HIV and Aids Community Care and Capacity Development Programme

- Expanded Jozi Ihlomile community education programme to four new areas in 2007/08, increasing them to 16 sites across the regions and creating job opportunities to 384 youths out of school, with a special focus on women (80% women and 20% men)
- 40 community food gardens were established in community-based facilities to support people infected and affected by HIV and Aids, including orphans
- 100% of wards across the regions have access to People Living with HIV and Aids support groups, and Home-based Care Programmes
- One HIV and Aids community support and information centre was established to support ward based activities in Region D, as a pilot for the City
- Two PLWHA forums established in the City to increase capacity for people infected and affected with HIV and Aids to live a productive healthy life and support their families

- Expand Jozi Ihlomile Programme at two new sites in Region G (16 existing sites)
- Implement outreach programme in Poortjie (Region G)
- Maintain Jozi Ihlomile programme at 16 sites
- One community HIV and Aids forum established
- One new food garden per region in community-based facilities established
- 100% wards with access to PLHWA support groups and HBC programmes
- One HIV and Aids community support and information centre established
- Two PLWHA forums established in the City

Five Year Strategic Objectives:

Monitoring the rate of the City's staff absenteeism and departures attributable to HIV and Aids

Workplace Wellness HIV and Aids Programme

- One workplace HIV prevalence, KAP and impact survey is being conducted to determine the baseline HIV infection rate among the City's employees
- 16 new workplace wellness, HIV and Aids forums were established in the regions, departments and MEs to co-ordinate the implementation of workplace wellness HIV and Aids programme
- 100% provision of an integrated and comprehensive EAP services to employees infected and affected by HIV and Aids and their immediate family members
- 100% compliance with minimum standards on HIV and Aids in the workplace by all regions, Departments and MEs, and issuing of a compliance certificate yearly
- All City Departments, MEs and regions conducted awareness programme to reduce/prevent risk and new HIV infections using trained peer educators following the health calendar days

- Eight new Workplace Wellness and HIV and Aids forums established with regions, departments and MEs
- 100% access to EAP for employees infected and affected by HIV and Aids
- 100% compliance with minimum standards on HIV and Aids in the workplace
- 100% of City Departments, MEs and regions conducting awareness programmes to reduce/prevent risk and new HIV infections
- 100% implementation of integrated Workplace Wellness and HIV and Aids programmes by Departments and regions
- 100% access to HIV and Aids counselling services for City employees
- 100% access to comprehensive HIV and Aids Management Treatment (including ART) to City employees
- 60 managers trained on HIV and Aids programmes

IDP Programmes & Key Achievements	2008 / 09 Delivery Agenda
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- 100% implementation of integrated Workplace Wellness, and HIV and Aids programmes by departments and regions
- 100% access to comprehensive HIV and Aids Management Treatment (including ART) to City employees
- 50 managers trained on HIV and Aids programmes to increase their level of HIV and Aids awareness and understanding
- 820 Workplace Wellness and HIV and Aids peer educators were trained to co-ordinate the implementation of HIV and Aids programmes and targeted projects
- Two citywide workplace HIV and Aids awareness campaigns conducted
- Quarterly monitoring of clients registered in the HIV and Aids programme for the rates of absenteeism and departures attributable to HIV and Aids

- 400 additional Workplace Wellness and HIV and Aids peer educators trained
- Two citywide workplace HIV and Aids awareness campaigns conducted
- Quarterly monitoring of the rates of absenteeism and departures attributable to HIV and Aids

Five Year Strategic Objectives:	Equitable distribution of PHC clinic and more convenient operating hours in clinics and improvement in the perception of PHC services attributable to HIV and Aids
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- Primary Health Care Strengthening and Expansion Programme
- Costed plans for extension of service hours, and extension of satellites
 - Four clinics piloted extended service hours in Regions A and C
 - 13 clinics converted from satellites and mobile points
 - PHC audit was conducted, gaps were identified, and implementation plan developed
 - Joint sub-district (regional) and service plans with provincial health services developed and implemented
 - Three year Capex plan developed
 - Staffing plan – revised organogram done and new posts filled. Multi-skilling of staff underway, with one doctor and nurse released to support PHC clinical training
 - Customer care training done, with 73 staff trained over two years
 - Three community participation workshops held centrally, and additional regional-based workshops held with community representatives and traditional healers
 - Ongoing quarterly assessment of waiting times to monitor implementation of corrective measures
 - Quarterly monitoring of complaints implemented,

- Two additional clinics with extended service hours activated
- Two service points converted to fixed clinics
- 30% implementation of the developed three to five year Capex Plan, including 2010 priorities
- 50% implementation of completed annual PHC training plan (HRD plan)
- 10% annual increment on PHC clinically trained nurses from baseline
- One EMS training session per quarter
- 100% completion of revised PHC facility-based organograms
- One annual staff satisfaction survey conducted to develop interventions to improve staff morale
- 50% implementation of developed staff recruitment and retention strategy
- 100% regions with functional cost centres
- 100% service delivery points with monthly laboratory control systems
- 100% service delivery points with monthly pharmaceutical stock control systems
- Less than 5% drug stock-out in customised EDL per region
- Not more than 5% shrinkage on pharmaceuticals at the central pharmacy and the clinics
- Quarterly waiting times assessments conducted at clinics

IDP programmes and key achievements

2008 / 09 Delivery Agenda

with a 92% resolution rate and 92% adherence to official response times

62 clinicians and 12 “trainers” were trained on primary mental health care

- 75% of ward health sector representatives trained
- Two information sharing workshops for community structures per annum, including traditional healers
- Monthly monitoring of implementation of complaints management system: response time and resolution rate (targets) as per criterion
- 20% increase in customer care training
- Percentage improvement in customer satisfaction levels in PHC facilities, as measured by annual survey
- 20% of clinicians trained in early identification of people with mental illnesses

Five Year Strategic Objectives: Improved TB cure rates across the city

TB Control Programme

- Treatment outcome results of new smear positive TB cases were as follows:
 - Cure rate of New Smear Positive cases improved from 69% to 73% for the 2006 and 2007 reporting year
 - The interruption rate decreased to 7,2% for the 2007 reporting year
 - 91% of newly diagnosed (New Smear Positive) placed on treatment
 - 94,4% of TB patients were on DOT (Oct – Dec 2007)
 - 93,9% (Oct – Dec 2007) of sputum results were received within 48 hours (July – Sept 2006: 68%)
- TB imbizos and awareness programmes were

- 72% cure rate of New Smear Positive TB patients
- 8% or less interruption rates
- 85% of newly diagnosed (New Smear Positive) placed on treatment
- 95% TB patients on DOT
- 75% of sputum results received within 48 hours (turnaround time)
- One TB awareness programme conducted in each region
- 100% of fixed clinics implementing INH preventive therapy

Five Year Strategic Objectives: As measured by a five yearly survey, improved community awareness of health risks, healthy lifestyle, and the availability of services for chronic conditions

Comprehensive and Integrated Health Promotion Programme

- Integrated health promotion strategy has been drafted, but ongoing integrated health campaigns are being carried out
- 41 professionals were trained in Health Promotion by WITS University, and 28 additional health promoters have been employed to focus on health promotion issues in all regions
- Support groups are in place in all the regions and cater for various programmes, such as chronic diseases, HIV and Aids, mental health, and youth
- All regions have conducted awareness programmes to encourage healthy lifestyles, chronic illnesses, mental health, prostate and testicular cancers

- Two health professionals per region trained in health promotion
- 21 substance abuse awareness and education programmes conducted at three high schools per region
- 100 males screened for prostate gland and testicular cancer per region
- Cervical and breast cancer awareness programmes conducted in each region
- Awareness programmes on chronic conditions of lifestyles conducted in each region
- One support group established and maintained per facility
- 85% of fixed facilities providing chronic care

IDP Programmes & Key Achievements	2008 / 09 Delivery Agenda
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Five Year Strategic Objectives:	As measured by a five yearly survey, improved community awareness of health risks, healthy lifestyle, and the availability of services for chronic conditions
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| <ul style="list-style-type: none"> • 1 883 males have been screened for prostate cancer • Substance abuse programmes were conducted at 29 high schools in 2006/07, and 18 for July 2007/ March 2008 • Chronic disease management provided at 88% of fixed clinics to date | <ul style="list-style-type: none"> • One awareness programme on mental health conducted per region |
|--|---|

Five Year Strategic Objectives:	Five yearly improvement across a selected set of national indicators of women's health service provision (viz, percentage of ANC patients tested for HIV; percentage of Vitamin A coverage in post partum mothers; percentage of coverage of cervical cancer screening; and percentage of contraception coverage)
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|---|---|
| <p><u>Women's Health Programme</u></p> <ul style="list-style-type: none"> • 44 fixed facilities (including six shared with Province) are providing comprehensive ANC • 73,6% of ANC patients were pre-test counselled for HIV and, of these, 89% agreed to be tested • Family planning services, counselling and referral for Choice of Termination of Pregnancy (CTOP) services are available at all clinics • Bophelong clinic in Region A provides CTOP services • Vitamin A coverage in post partum mothers was 23,2% for 2006/07 • Contraceptive coverage was 35,6% for July 2007 - March 2008 • Cervical cancer coverage was 6,8% for 2006/07, and 6,1% for July 2007 - March 2008 • Awareness programmes on teenage pregnancy conducted in 23 high schools in 2006/07, and 18 for July 2007 - March 2008 | <ul style="list-style-type: none"> • 90% fixed facilities providing comprehensive ANC in the city • 90% of ANC patients were offered HIV counselling • 25% of Vitamin A coverage in post partum mothers • 35% contraception coverage in women 15 – 45 years (uninsured) • 5% increase in cervical cancer screening coverage from the baseline • One awareness programme on cervical cancer and breast self-examination in each region • One awareness and education programme on reproductive and maternal health in each region, including postnatal depression • Awareness programmes on teenage pregnancy conducted in two high schools per region |
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IDP Programmes & Key Achievements

2008 / 09 Delivery Agenda

Five Year Strategic Objectives: 2010: Reduce environmental health risks

2010 Soccer World Cup Programmes

- 2 822 identified informal food traders were trained in food hygiene and food safety between 1 July 2006 and 31 March 2008
 - 262 fines were issued for illegal dumping
 - 2 526 statutory notices were served on owners of undeveloped properties where illegal dumping takes place
 - 3 733 inspections were carried out at butcheries between 1 July 2006 and 31 March 2008
 - 581 inspections were conducted at public conveniences between 1 July 2006 and 31 March 2008
 - Identified and instituted vector control measures at 160 identified hotspots citywide
- One educational campaign per region conducted, focusing on City By-laws and legislation
 - Statutory notices served on 100% of identified Council-owned vacant properties where illegal dumping regularly takes place
 - Statutory notices served on 100% of identified non Council-owned vacant properties where illegal dumping regularly takes place
 - 100% of butcheries inspected for compliance with legislation (as per database)
 - 95% of identified food premises issued with Certificate of Acceptability (R918)
 - Two visits per year conducted at all public conveniences
 - One public awareness programme conducted per region on measures to control vectors
 - 100% of identified hotspot sites serviced by vector control personnel
 - One blitz per region focusing on nuisance buildings

Five Year Strategic Objectives: 2010: Improve accessibility to and quality of service at primary health care clinics, and undertake comprehensive and integrated health promotion

2010 Soccer World Cup Programmes

- Upgrading of facilities not done due to lack of budgetary resources
 - Costed plans for extension of service hours, and extension of satellites in 2006/07
 - Four clinics piloted extended service hours in Region A and C
 - 13 clinics converted from satellites and mobile points to function as fixed clinics (operate five days a week)
 - Integrated health promotion implemented in all regions
 - Two moral regeneration workshops were conducted and a peer education safe sex drive campaign conducted in the identified hostels
 - 150 peer educators trained (including traditional healers)
- Two additional clinics with extended service hours
 - One satellite clinic and two mobile points operationalised to fixed clinics
 - 50% of identified clinics upgraded and renovated
 - Three peer education programmes implemented in hostels
 - 150 peer educators trained (including traditional healers)
 - Three peer education programmes implemented in informal settlements
 - Two youth programmes implemented
 - 100% of identified hotels with CSWs supported as part of the outreach campaign



IDP Programmes & Key Achievements

2008 / 09 Delivery Agenda

Five Year Strategic Objectives: 2010: Improve accessibility to and quality of service at primary health care clinics, and undertake comprehensive and integrated health promotion

- Two peer education programmes implemented in informal settlements in Sol Plaatjies and Ivory Park, using 400 community trained volunteers
 - Two youth programmes implemented
 - All the 16 identified hotels with CSWs were supported as part of the outreach campaign to reduce the spread of HIV and STIs among CSWs and their clients
 - All 16 identified hotels with CSWs have a trained peer educator attached to 25 sex workers for comprehensive health promotion and condom distribution to prevent STIs and HIV transmission
 - Emergency care equipment, such as suction machines, oxygen administration apparatus, etc., were procured, and 94 clinicians trained on management of clinical emergencies; training was done in partnership with EMS
 - All regions have fully integrated functional outbreak response teams, and working relationships with GHD has improved significantly
- CSWs with at least one peer educator
 - One EMS training session per quarter
 - 100 % functional Outbreak Response teams in each region
 - 100% of Outbreak Response cases investigated, and 80% reported within three working days

Housing

Introduction and overview

Since the 2006/07 financial year, this sector has created over 17 000 housing opportunities for its residents; 43 settlements have been formalised, allowing for many more people to ensure security of tenure over their properties; and over 10 000 title deeds have been issued.

As part of its oversight role over Johannesburg Social Housing Company (JOSHCO)'s activities, the sector provides support to enable the entity to respond to its challenges and meet its mandate of managing the City's stock and to develop affordable rental housing units. In 2007/8, JOSHCO has realised marginal cost recovery in its books. This can be directly linked to good governance within the organisation itself, and the political oversight role played by the MMC: Housing

The vision of the Housing Sector is to provide: *"Adequate housing for all, which is a place to stay and a place to grow."*

The mission of Housing is "To facilitate the delivery of a wide range of safe, affordable and well-located housing opportunities in sustainable human settlements through:

- Delivery at scale of adequate housing;
- Delivery at scale in sustainable human settlements;
- Ensuring integration (access to amenities and opportunities, race and class restructuring, housing, and bulk service delivery);
- Promoting housing assets (reducing the vulnerability of the poor, facilitating the housing ladder and trampoline opportunities, and municipal sustainability through rates);
- Dealing with informal settlements; and
- Effective management of housing environments."

The strategic objectives of the sector are:

- "On a progressive basis, and over the longer term,

all residents in inadequate housing to access affordable, safe and decent accommodation;

- Meet housing needs at all levels of the housing ladder through accelerated facilitation and supply, and effective management of a diverse range of products for purchase or rental;
- A fully functional secondary housing and property market in all parts of the city, so that all households can realise economic value from investing in their residential assets;
- Quality of the City's existing and future housing stock is enhanced and maintained; and
- Increased liveability and sustainability of all residential communities, with equitable access to green spaces, social and cultural differences, transportation and economic opportunities, and adoption of green housing practices and technologies."

Political priorities

The Housing sector workshop held in September 2007 re-emphasised the political priorities of the sector:

Formalisation of informal settlements

In 2008/9, the Department will increase its efforts to formalise informal settlements in the City. To this end, the Sector Plans are to complete all feasibility studies in informal settlements before the end of the 2007/8 financial year. The outcomes of these studies will then be the basis of a programmatic approach to the formalisation of all informal settlements, where feasible. The formalisation programme is planned to be completed in 2009, in accordance with the provincial priorities and directives.

Rejuvenation of the inner city and older centres

The Inner City Charter outlines a number of activities that the department has to comply with in addressing the housing need within the Inner City of Johannesburg. Some of the commitments relate to the development of an Inner City Housing Action Plan, and the construction of emergency accommodation and decent facilities. Partnerships with other stakeholders, including the private sector, will continue to be pursued to encourage housing delivery, especially low income rental accommodation in the Inner City.

Hostel redevelopment

In his inaugural speech in 2004, the Premier of Gauteng committed his government to the eradication of hostels by 2009. Some redevelopment projects are currently underway in hostels such as Diepkloof, Nobuhle-M2, and Meadowlands. While the Housing Provincial Government is dedicating its efforts towards public hostels, the City is targeting the redevelopment of the staff hostels, converting them into mixed income rental developments that provide for the integration of communities. This programme is championed by JOSHCO and will continue in 2008/09 with the redevelopment of City Deep and Anthea Hostels.

Delivery of 100 000 units by 2011

The target of the City is to develop 100 000 units by 2011, and this is currently under way. To date, over 20 000 housing units have been developed across the City. On average, 17 000 units per annum still need to be built in order to meet the 2011 target. This programme includes the delivery of hostel units, rental units and housing units built through community builder programmes and mixed income development projects. Being the key delivery programme for housing in the City, the implementation of a number of the other programmes reflected in the Sector Plan would be in support of this particular programme.

Addressing the housing gaps

The anomaly that has been created by apartheid spatial planning has led to the disparities in the housing ladder. To date, most of the people in the former black townships are still experiencing the challenges of moving higher on the housing ladder, as there are

no properties that are affordable to their means. The City has identified this phenomenon as a gap that requires strategic intervention, and has rallied its resources towards closing this gap. In all projects the City will develop mixed income-inclusionary housing that will incorporate RDP housing, rental housing, bonded units, etc.

Proficient management of city stock

In 2007/8 the City embarked on a project of auditing all Council Housing stock in order to ascertain the occupancy levels and determine all the stock that has been transferred to the legitimate beneficiaries. In 2008/9 the sector will accelerate the transfer of these properties to the beneficiaries, where appropriate, while at the same time transferring some of the stock on a progressive basis to JOSHCO for management.

Challenges and opportunities

In developing new housing and managing current housing stock, a number of challenges arise. If not adequately addressed, these challenges can impact on housing delivery and the housing environment in the City. Some of the challenges include:

Accessing well-located land

To some extent the amount of available land as part of the subsidy has influenced the location of subsidy housing projects, especially on the periphery of the City. The Gauteng Provincial Housing Department has provided funding for land acquisition and this allows for the development of housing projects in locations that are more suitable. Notwithstanding the additional funding, land prices in many parts of the City are constantly increasing.

Capacity constraints in the sector

To provide for ongoing housing delivery at scale, it is important that contractors and developers of projects are not limited to emerging players, but rather also include some of the more established players. Given other major infrastructural projects within the City, e.g. the 2010 stadia and the Gautrain development, and the generally smaller profit margins in housing construction, it has been difficult to procure the services of most of the established contractors, etc.



Management of housing stock

The City has initiated an audit of housing stock owned and managed by the City. This process is currently continuing and has already assisted in ‘cleaning’ the data and thereby assisting in increasing the rental collection of the City.

Managing internal growth within informal settlements

The dilemma of internal growth in the informal

settlements remains one of the challenges facing the City. To prevent growth, the Department implements a ‘block by block’ approach during the relocations of people into developed projects. In settlements such as Zevenfontein, this approach has assisted the City with doing away with the “pop corn effect growth” of the informal settlements. Monitoring of settlements has intensified, and closer links have been formed with their communities, which assists in curbing growth.

Revision to the CoJ 2006/11 IDP

The Housing Sector Plan has not changed fundamentally, save for the following amendments:

5 Year IDP Programme	Proposed amendments	Comments
Five Year Strategic Objective	Implement effective building standards and By-law enforcement	
Building standards promotion and enforcement programme	Programme rescinded under Housing	Co-deliverables of the programme are directly under the accountability of Planning Department and JMPD
Housing consolidation and asset-improvement support programme; education programme to build awareness around options for housing consolidation and asset improvement	All efforts and ‘pockets’ of housing consumer education that appear across the Sector Plan to be kept under one programme	Housing consumer education is under Housing Programme (100 000 units)
Sustainable Human Settlements Programme (Housing component)	The two programmes have been collapsed into one under the Sustainable Human Settlements Programme	
Green Housing Programme		

Community feedback and Community Based planning

In the last regional summit, concern over the pace and rate of delivery was raised by the community participants. These concerns have been noted in setting

the delivery targets for 2008/9, and the City has also put systems in place to ensure the rate of delivery is increased. In addition, a list of housing projects has been compiled to assist the process of Community Based Planning, and efforts are being made to reflect the location of the projects in terms of wards.

Sector Plan

IDP Programme & Key Achievements		2008/09 Delivery Agenda	
Five Year Strategic Objective	Formalise all settlements located on state land	50% of informal settlements formalised or upgraded to a minimum level of basic services	
	<ul style="list-style-type: none"> • 43 settlements have been formalised • 182 feasibility studies on settlements to be completed by June 2008 • 1 070 stands have been fenced • All informal settlements have been provided with communal taps, chemical toilets, etc. • Installation of bulk infrastructure, including road surfacing on targeted settlements have been completed and the programme is ongoing • Some community members of Zevenfontein, Riverbend, and Dlamini Camp have been relocated to new settlements • Over 10 000 title deeds have been delivered 	<ul style="list-style-type: none"> • Formalise 50 settlements • Deliver approximately 1 500 fenced stands in the City • Implement housing projects in line with the Northern and Southern Development Frameworks • In consultation with other stakeholders, roll out the Essential Services Programme in settlements • Co-ordinate with JRA road surfacing programme • Installation of bulk services in identified areas 	
Five Year Strategic Objective	Develop a set of interventions to improve the quality of backyard accommodation		
	<ul style="list-style-type: none"> • Approximately 400 backyard rental units have been developed • Received funding from National Treasury to implement projects in Zola and Orlando • Two Memorandum of Understanding (MOUs) with the major banks to be signed by June 2008 	<ul style="list-style-type: none"> • Facilitate the review of the impact of backyard accommodation in line with the Affordable Rental Programme • Accelerate the negotiations with the banks to include backyard accommodation 	
Five Year Strategic Objective	Structure partnerships with stakeholders to promote an Inner City and older centres residential accommodation programme		
	<ul style="list-style-type: none"> • Inner City Charter Commitments that include residential development as a component • The Inner City Housing Action Plan has been developed and approved by Council 	<ul style="list-style-type: none"> • Implement the Housing Action Plan and Charter Commitments • Implement Affordable Rental Programme 	

IDP Programme & Key Achievements		2008/09 Delivery Agenda	
Five Year Strategic Objective	Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments, upgrade 5000 units		
<ul style="list-style-type: none"> • 336 hostel units have been redeveloped 	<ul style="list-style-type: none"> • 1 500 units to be delivered • Facilitate the formalisation of the hostels to ensure integration with the surrounding communities 		
Five Year Strategic Objective	Create new housing opportunities for people with special needs (aged, child headed households, HIV and Aids affected/infected households, street children, etc.)		
<ul style="list-style-type: none"> • Approximately 167 special needs housing units were developed 	<ul style="list-style-type: none"> • Engage with the National and Provincial special needs housing policy • Ensure a percentage of new developments cater for the demand of special needs housing 		
Five Year Strategic Objective	In partnership with Province and other stakeholders, develop and manage temporary/ emergency housing stock		
<ul style="list-style-type: none"> • Approximately 500 bed spaces have been developed for emergency accommodation 	<ul style="list-style-type: none"> • Develop temporary accommodation to accommodate 1 000 beds 		
Five Year Strategic Objective	Through both the City's own means and in partnership with other actors and stakeholders, deliver 100 000 well-located and good quality housing units over the next five years, which includes the delivery of 15 000 rental housing units, 30 000 housing units through the Community Builder Programme, and 50 000 mixed income housing units		
<ul style="list-style-type: none"> • The following housing units have been developed: <ul style="list-style-type: none"> – 4 473 units through the Community Builder Programme (CBP) and Peoples' Housing Process (PHP) – 15 000 mixed-income housing units – 2 430 rental housing units – 336 hostel units • During 2006/07, beneficiary education sessions were held with 20 communities 	<ul style="list-style-type: none"> • Develop 7 000 units through CBP/PHP • Develop 3 500 rental units • Deliver 10 000 mixed-income housing • Conduct feasibility studies on identified land along the BRT routes • Facilitate beneficiary education sessions with communities in consultation with Province 		
Five year Strategic objectives:	Address the housing ladder gap by facilitating private sector delivery of affordable rental and home ownership		
<ul style="list-style-type: none"> • The department has met with the major banks in the City and has drawn positive spin-offs from the engagements accordingly • It is envisaged that the MOU will be signed before the end of the 2007/08 financial year • Projects for the engagements with the banks have been identified 	<ul style="list-style-type: none"> • Implement three projects in association with the banks 		

IDP Programme & Key Achievements		2008/09 Delivery Agenda	
Five Year Strategic Objectives:		Complete the transfer of title deeds and ensure that new title-holders are informed of the advantages of their new asset	
<ul style="list-style-type: none"> • Research into the secondary property market is being conducted, and feasible projects appraised 		<ul style="list-style-type: none"> • Implement feasible projects identified through research on the secondary property market • Intensify consumer education in association with the provincial department 	
Five Year Strategic Objectives:		Promote good management and maintenance of City housing stock and associated infrastructure	
<ul style="list-style-type: none"> • By the end of 2006/07, 1 859 units were transferred to JOSHCO to manage. By the end of the 2007/08 financial year, an additional 1 757 units will be transferred • A strategy on public stock transfer to JOSHCO has been approved by the Mayoral Committee • As at the end of the 2006/07 financial year, the percentage of rental collection by the City for City-owned housing stock was 44%, an increase of 9%. It is projected that by the end of the 2007/08 financial year, the percentage rental collection will be 50% • During the 2006/07 financial year, 304 units in old age homes and 322 units in flats were refurbished • During the 2007/08 financial year, it is anticipated that an additional 300 units in flats and 300 units in old age homes will be refurbished 		<ul style="list-style-type: none"> • Refurbish 300 units of flats • Refurbish 200 units in old age homes • Conclude refurbishment strategy for Council stock and finalise funding arrangement with National and Provincial government • Refurbish 476 units through JOSHCO • The recommendations of the Strategy on Public Stock Transfer to JOSHCO will be implemented 	
Five Year Strategic Objectives:		Introduce the Sustainable Human Settlements approach to all new housing developments	
<ul style="list-style-type: none"> • Held workshop with various departments and stakeholders to communicate research on sustainable human settlements • Develop operational plans and systems for achieving sustainable human settlements in housing projects • Four houses were built using alternative technology 		<ul style="list-style-type: none"> • Ensure that houses built are energy efficient, where possible, in accordance with the plan approval guidelines • Implement the construction of 1 000 alternative technology housing 	

Infrastructure & Services

Introduction and overview

The Infrastructure and Services Department (ISD) has a mandate to lead the implementation of the basic services programme (water, sanitation, energy/electricity and waste). The responsibility is carried out by means of providing leadership and guidance in the delivery of basic services to the MEs responsible for programme implementation, namely Johannesburg Water, City Power and Pikitup. The function also includes the development of policies, By-laws and strategies in line with the five year sector objectives, which are guided and influenced by the key strategic principles outlined to in the GDS.

The sector's primary and long term goal, as envisaged in the GDS, is to ensure "A city with efficient and well-maintained service infrastructure, extended to its citizens and stakeholders, so they all can access a package of innovative, safe, reliable and affordable services". This vision has been translated into objectives and programmes currently outlined in the five year Sector Plan, which also serves as a service delivery framework for the entire sector.

To contribute towards the achievement of GDS objectives, key focus areas in a form of sector objectives have been identified, and currently serve as programme drivers towards the realisation of the five year plan. These areas include:

- Extending access to basic services to reduce service delivery backlog;
- Ensuring sustainability of services by addressing maintenance backlog and reducing losses; and
- Effective conservation of water, waste and energy resources.

The 2006/07 financial year programme performance against the above objectives has been fairly positive. Approximately 17 332 and 12 430 additional households were provided with basic access to water and sanitation respectively. Also, a total of 10 500

houses were electrified, whilst all areas within the City received a minimum level of waste management service. At the end of the 2007/08 financial year, based on the total number of households of 1 165 014, access to water and sanitation services is expected to be at 87% and 80% respectively, with 77% of houses electrified, inclusive of Eskom supplied areas.

Whilst the 2006/07 outcomes indicate a fair progression towards the achievement of set objectives, the backlog, which is exclusively in the informal settlements, is estimated to be increasing at 7% per annum. Efforts towards accelerating delivery through various programmes and ensuring sustainable services to achieve effective water and energy conservation will be strengthened. With regards to energy services, the country is currently experiencing an electricity shortage which is due to a number of factors, including the population and economic growth.

This growth has led to a general increase in the demand and usage of electricity, which cannot be adequately supplied. The state of affairs, therefore necessitates, the sector to intensify its efforts towards Demand Side Management, not only with regard to energy, but waste and water resources as well.

Through a consultative process the sector has

also received a list of priority areas identified by communities. Out of the total of 55 priority areas from various regions within the City, approximately 51 % (28) were for public lighting, 29% (16) for sewer and water upgrades, and 4% (2) for electrification, recycling services, waste collection and illegal dumping.

The focus of the 2008/09 Delivery Agenda will, therefore, generally be on the development and implementation of programmes that would prioritise the identified requirements from the communities, thus ensuring accelerated access to services, increase infrastructure capacity, and effective conservation of resources for the realisation of IDP, MDG and national objectives.

Challenges and opportunities

Over recent years the City's population and economic growth has led to a massive influx of the poor into the City. This has led to a general increase in the demand for basic services, and a subsequent growth in backlogs.

Basic services programme

The programme seeks to extend access to basic services to all households within the City. The national targets in this regard are set at 100% coverage for water and sanitation by the end December 2008 and 2010 respectively, with an electricity backlog expected to have been eradicated by December 2012. There is a misalignment between the national and the City's 2006/11 GDS targets with regards to water and sanitation, and this will be addressed by aligning the latter to national targets in line with the 2007/08 Budget Lekgotla II decision.

According to the 2007 Community Surveys' results released by Statistics South Africa, the City has a total household population of 1 165 014. It is estimated that more than 300 000 households are living informally, with 220 000 residing in informal settlements and others in backyard shacks and hostel dwellings. Although the total household population for the City is projected to grow at 4%, the informal settlement household growth is projected to grow at 7%.

The estimated backlog for water (200 000), sanitation (207 000) and electricity (150 000) will be addressed through an eradication plan which includes three programmes, namely basic services (Electrification and Thonifho: basic access to water and sanitation); Housing delivery; and Formalisation, upgrade and relocation programmes, with the latter being led by the Housing and DP&UM Departments. The plan anticipates a complete backlog eradication in informal settlements by the end of 2010 for water and sanitation, and electricity by the 2011/2012 financial year, through a focused and co-ordinated implementation plan of the three programmes.

Water services

The current water backlog is estimated to be at 200 000 households. Whilst the current five year IDP target commits to 98% water coverage by June 2011, the national target is set at 100% by December 2008. The decision to align the five year targets with the national targets will be effective from the 2008/09 financial year, and has budget and service delivery implications. With the current coverage at 84%, and backlog growth at 7% in the informal settlements, the sector will not be able to achieve a national target of 100% coverage by the end of 2008. It is anticipated, however, that the target will be achieved by December 2010, through an effective and efficient implementation of Thonifho, formalisation of informal settlements, upgrade and relocation; and Housing delivery programmes. It should be noted, though, that the current backlog is accessing services that are below the RDP level, i.e. water tanks.

The rolling out of water services effectively to informal settlements remains one of the major challenges. This is attributed to a number of factors, ranging from constraints posed by densification, to settlements established on privately owned land. In the past, departments developed different strategies and plans in response to challenges related to the provision of services in these areas, and in most instances these plans were not entirely effective due to their fragmented approach. It is believed that the backlog eradication plan will accelerate the delivery and realisation of the City's GDS and IDP targets.

The table below reflects the backlog eradication plan targets from 2008/09 to 2010/11 financial year.

Sub-programme	Service	June 09	June 10	June 11
Housing	Water	10 000	10 000	10 000
Formalisation /upgrade/relocation	Water	20 000	20 000	20 000
Thonifho	Water	19 000 ¹	150 000	0

Sanitation services

The sanitation coverage in informal and formal areas is estimated to be at 76%, with a total backlog of approximately 207 000 households. The GDS target, which was set at 98% by 2011, has been revised to complete eradication by 2010, in line with national target. The challenges in the delivery of the service are influenced by similar factors, such as those listed in the delivery of water services. In certain areas with

high congestion levels chemical toilets are used as an alternative to of VIPs. The 14% backlog is serviced through this rudimentary service but, despite the current situation, the sector is committed to reduce the reliance on chemical toilets, which services 0.36% (4 158) of the total population. A concerted effort with Housing and DP&UM Departments through backlog eradication intends to address these issues.

The table below reflects the backlog eradication plan targets from 2008/09 to 2010/11 financial year.

Sub-programme	Service	June 09	June 10	June 11
Housing Delivery	Sanitation	10 000	10 000	10 000
Formalisation /upgrade/relocation	Sanitation	20 000	20 000	20 000
Thonifho	Sanitation	19 000 ²	150 000	0

Energy services

The electricity coverage within the City's area of jurisdiction (inclusive of Eskom serviced areas) is estimated to be 77%. As at the end of the 2006/07 financial year, over 70 000 households had access to electricity through the implementation of the

Electrification Programme. Although considerable progress has been made towards the reduction of the electricity backlog, the slow roll out of the Housing Programme has been a major constraint.

The table below reflects the backlog eradication plan targets from 2008/09 to 2010/11 financial year.

Sub-programme	Service	June 09	June 10	June 11
Housing Delivery	Electricity	10 000	10 000	10 000
Formalisation /upgrade/relocation	Electricity	20 000	20 000	20 000
Electricification	Electricity	17 000 ³	17 000	17 000

¹ Thonifho programme targets are based on 08/09 budget allocation

² Thonifho programme targets are based on 08/09 budget allocation

³ Electrification programme targets are based on 08/09 budget allocation



Waste management services

As certain formal and informal areas within the City currently receive a minimum (once a week) level of waste service, the need to improve on the quality in certain settlements has been identified. This is due to the high rate of waste generation in these areas requiring a daily cleaning service. These services will be implemented through a community-based cleaning programme which has been piloted in Alexandra, Slovo Park, Diepsloot and Zandspruit. The plan is to roll out the programme to all areas which have more than 5 000 households.

The growth of formal businesses, pedestrian traffic volumes, and informal trading has resulted in a substantial increase in waste volumes in the Inner City. In general, this has led to unacceptable levels of cleanliness. Together with the Inner City office, Pikitup is implementing various cleaning initiatives to achieve acceptable levels of cleanliness in identified block precincts.

Effective conservation of resources

Energy

The current status of the electricity shortage in the country has had an impact on how the sector delivers electricity services to users within the City. In this regard the Department, together with City Power, has developed a Demand Side Management Programme (DSMP). The

implementation of the programme will minimise the consumption of electricity, thus assisting with the availability of electricity supply in the country.

Water

South Africa currently falls under the category of countries which is defined as water-scarce. It is further predicted that, if the current consumer habits persist, the country will become water-stressed by 2025. Gauteng Province will, however, experience a water shortage by 2015. To prevent this situation, the sector is implementing DSMPs, which include education and awareness campaigns, and reducing water losses through the installation of pre-paid meters and infrastructure refurbishment.

Waste

On an annual basis, the City manages approximately 1,4 million tons of waste, which is deposited at four landfill sites. The substantial increase (10%-14% per annum) in waste volumes has resulted in an accelerated reduction of landfill airspace. Various initiatives, such as waste re-use, cycling and minimisation programmes, are at different stages of implementation. The department, together with Pikitup, will be introducing a waste treatment technology project, which will assist the City to meet the Polokwane declaration commitments of diverting waste from landfill by at least 70% by 2022.

Revision to the CoJ 2006/11 IDP

The proposed changes in the ISD plan include consolidating the original 34 objectives into 9 objectives and 21 IDP programmes. The initial draft of the proposed plan was submitted to the Section 79 committee on the 11 March 2007 and was noted. Below is a list of the proposed changes:

Current five year strategic objectives	Proposed 5-year strategic objectives	Proposed five year IDP Programme	Comments
Achieve 98% coverage of at least LOS 1 for water	Extend access to basic services to all households	Achieve 100% coverage of at least LOS 1 for water by 2010	The nine original objectives have been consolidated into one new objective and seven IDP programmes (see proposed Sector Plan table)
Achieve 95% coverage of at least LOS 1 for sanitation		Achieve 100% coverage of at least LOS 1 for sanitation by 2010	
Collect waste once a week from all formal and informal settlements by 2008		Collect waste once a week from all formal and informal settlements by 2008	
Distribute electricity to at least 95% of formalised households by 2011		Distribute electricity to at least 95% of formalised households by 2011	
Introduce delivery mechanisms to ensure residents of multi-dwelling stands receive benefits		Introduce delivery mechanisms to ensure residents of multi-dwelling stands receive benefits	
Increase allocation of Free Basic Water and electricity to poor households and those with special needs		Increase allocation of Free Basic Water and electricity to poor households and those with special needs	
Provide street lighting to 95% of formal areas in Johannesburg		Provide street lighting to 95% of formal areas and proclaimed informal settlements in Johannesburg	
Provide street lighting to 60% of informal settlements		Provide 60% street lighting in high crime areas	
Reduce reliance on chemical toilets to no more than 2% of the total population		Reduce reliance on chemical toilets to no more than 2% of the total population	

Current five year strategic objectives	Proposed 5-year strategic objectives	Proposed five year IDP Programme	Comments
Reduce electricity outages by 30% by year 2010 (bulk, medium and low voltage)	Upgrade infrastructure and reduce maintenance backlog to meet capacity requirements	Reduce electricity outages by 30% by year 2010 (bulk, medium and low voltage)	The two original objectives have been consolidated into one new objective and two IDP programmes (see proposed Sector Plan table)
Maintain asset value of all infrastructure and augment capacity to meet growth requirements		Design and implement long term asset management strategy and plan for waste, water and	
Reduce electricity losses by 3% to 1%	Reduce unaccounted for and non-revenue electricity and water losses	Reduce electricity losses from 3% to 1% (non-technical losses)	The four original objectives have been consolidated into one objective and three IDP programmes (see proposed Sector Plan table)
Reduce unaccounted for water to 25% by 2011		Reduce unaccounted for water to 25% by 2011	
Reduce illegal electricity connections by 70%		Reduce illegal electricity connections	
Complete Operation Gcin'amanzi by January 2008		Implement Operation Gcin'amanzi in all deemed areas	
Implement at least five innovative new technologies in service delivery	Implement DSM programmes	Implement at least five innovative new technologies in service delivery	The five original objectives have been consolidated into one objective and three IDP programmes (see proposed Sector Plan table)
Undertake a coherent and comprehensive research programme to provide accurate information on users' consumption needs and behaviour, especially among the poor		Undertake a coherent and comprehensive research programme to provide accurate information on users' consumption needs and behaviour, especially among the poor	

Current five year strategic objectives	Proposed 5-year strategic objectives	Proposed five year IDP Programme	Comments
Develop and implement comprehensive demand side management programmes for energy		Develop and implement comprehensive DSMPs for energy, water and waste management	
Recycle at least 15% waste by 2010			
50% green waste diverted to compost facilities by 2010			
Reduce waste to landfill by 15% by 2010	Minimise waste to landfill to be in line with the Polokwane commitment	Reduce, re-use and recycle at least 15% waste by 2010 50% green waste diverted to compost facilities by 2010	The original objectives have been consolidated into three objective IDP programmes (see proposed Sector Plan table)
Landfill strategy		Develop and implement strategy to increase landfill capacity	
Reduce illegal dumping by 30%	Improve Waste Management Services	Reduce illegal dumping	The original objective is now one of the IDP programmes under this objective (see proposed Sector Plan table)
Formulate and implement policy on conventional and prepaid meters for water and sanitation	Policy development and By-law review	Formulate and implement policy on conventional and prepaid meters for water and sanitation	The original objective has been changed into a programme

Current five year strategic objectives	Proposed 5-year strategic objectives	Proposed five year IDP Programme	Comments
Achieve effective regulation of water, electricity and waste services	None	None	Legislative requirements are mandatory; to ensure compliance, these have been incorporated into the business processes and standard operating procedures
97% compliance with the Environmental Legislation			
Achieve 97% compliance with waste water effluent quality permit, to support sectoral Water Resource Management goals and avoid incurring wastewater discharge penalties from DWAF			
Identification of viable resource-efficient alternatives to conventional water-borne sanitation	None	None	These objectives will be included as projects under the water DSM programmes
Introduce rainwater harvesting and grey-water re-use in 10% of the City's schools			
Develop and implement a strategy to reduce phosphate levels in domestic wastewater	None	None	The objective is part of the operational and compliance requirements for Johannesburg Water
Introduce and maintain Quality Service Monitoring and evaluation system for at least three years that can inform regular stakeholder engagement	Service delivery monitoring and evaluation	Introduce and maintain Quality Service Monitoring and evaluation system for at least three years that can inform regular stakeholder engagement	The original objective is now one of the IDP programmes under this objective (see proposed Sector Plan table)

Sector Plan

IDP Programmes and key Programmes achievements	2008/09 Delivery Agenda
Five year strategic objectives: Extend access to basic services to all households	
<p>Implementation of Electrification Programme to 95% of formalised households by 2011</p> <ul style="list-style-type: none"> • Out of a total of 1 165 014 households, 77 % have access to electricity services <p>Implementation of Waste Management Plan to optimise waste collection in all areas</p> <p>Improve waste service delivery standards in prioritised informal areas</p> <ul style="list-style-type: none"> • Collection of waste once a week in all areas has been achieved, however, the quality and service standards are to be improved 	<ul style="list-style-type: none"> • A total of 17 000 houses targeted • Implement Waste Management Plan to ensure 24/7 clean city • Extend a daily service through community- based waste management model in informal settlements with more than 5000 households, and Council hostels formerly managed by housing
Five year strategic objectives: Extend access to basic services to all households	
<p>Installation of water standpipes and the construction of VIPs to cover at least 100% of households by 2010</p> <ul style="list-style-type: none"> • 84,4% and 76 % of households have access to water and sanitation services respectively <p>Allocation of Free Basic Water, electricity to poor households and those with special needs</p> <ul style="list-style-type: none"> • All households registered in the City's indigent list are provided with Free Basic Water, electricity and waste <p>Provide street lighting to 60% of informal areas and 60% in high crime areas</p> <ul style="list-style-type: none"> • As of end June 2007, 60% coverage in formal areas and 10% in informal areas was achieved 	<ul style="list-style-type: none"> • Extend water services to benefit 69 000 households • Extend sanitation services to benefit 73 000 households • Develop and implement a strategy that will inform the roll out of water and sanitation infrastructure to meet GDS and government goals and targets • Continue with Free Basic Water of 10kl plus 4kl to indigent • Reduce the free basic electricity threshold from 1 500 kwh consumption per household, in line with social package proposed categories • Provide free waste collection service for households with properties below the threshold of R115 000 • Provide street lighting to 65% of formal areas and 15% to informal areas

IDP Programmes and key Programmes achievements

2008/09 Delivery Agenda

Five year strategic objectives: Upgrade infrastructure and reduce maintenance backlog to meet capacity requirements

- Design and implement long term Asset Management Strategy and plan for waste, water and energy
- Reduce electricity outages by 50% in year 2010 (bulk, medium and low voltage)
- A total of R117 million has been invested on infrastructure upgrade, refurbishment and maintenance

- Implement an Asset Management Plan
- Implement infrastructure refurbishment programmes
- Reduce network related bulk outages from 104 – 90

Five year strategic objectives: Implement DSM programmes

Develop and implement comprehensive demand side management programmes for waste, water and energy services

Undertake a coherent and comprehensive research programme to provide accurate information on users consumption needs and behaviours, especially among the poor

Implement at least five innovative new technologies in service delivery

Various DSM initiatives are currently being implemented by MEs. The projects include the following:

- Waste Services composting facility, Garden sites, Material recycling facilities and rubble crushing plant
- Water: Installation of pre-paid meters in all new developments initiated by Housing Department and implementation of OGA
- Energy: Geyser control, Appointment of ESCOs for CFL replacement, Rueven site - electronic ballast, lighting management and replacement fittings

- Continue with the implementation of all identified and funded DSM programmes

IDP Programmes and key Programmes achievements

2008/09 Delivery Agenda

Five year strategic objectives: Reduce unaccounted for and non-revenue electricity and water losses

- Implement infrastructure refurbishment programme and install prepaid meters to reduce water losses to 25% by 2011, and energy losses from 3% to 1% by 2011
- Reduce illegal electricity connections
- Implement operation Gcin'amanzi in all deemed consumption areas
- The amount of unaccounted for water losses was 31,4% and 12,8% for energy

- Develop a policy on conventional and prepaid electricity meters
- Continue with the implementation of OGA and illegal electricity reduction

Five year strategic objectives: Establish RED 4

- Participate in activities that lead up to the establishment of RED 4
- The process of establishing RED 4 has commenced and should be substantially complete by June 2008

- Conduct a due diligence (sale of assets) on City Power business and implement the MSA Section 78 process

Five year strategic objectives: Minimise waste to landfill in line with the Polokwane declaration

- Reduce, re-use and recycle at least 15% waste by 2010
50% green waste diverted to compost facilities by 2010
Develop and implement a strategy to increase landfill capacity
- A service provider to implement the LFG project has been appointed and the project has commenced
- About 38 756 tons have been diverted away from landfill through recycling and composting activities

- Commissioning and monitoring the implementation of the Landfill Gas to Energy (LFG) project
- Implement alternative technologies for waste reduction and treatment
- Develop legislation that will enable minimisation of waste generation
- Develop landfill management strategy

IDP Programmes and key Programmes achievements

2008/09 Delivery Agenda

Five year strategic objectives: Improve waste management services

Implement turn-around strategy for business improvement through cost management, revenue generation by 2007, and improved service delivery
Reduce illegal dumping

- Waste management turnaround strategy has been developed and is currently awaiting approval from Mayoral Committee

- Continued implementation of the turnaround of the waste management service

Five year strategic objectives: Policy development and By-law review

Formulate and implement policy on conventional and pre-paid meters for water and electricity
DSM policies and By-laws on waste, water and energy

- The draft policy on energy DSM is currently being developed

- Formulate and implement policy on conventional and pre-paid meters for water and electricity
- Development of DSM policy and By-law on electricity, and draft a By-law

Five year strategic objectives: Service delivery monitoring and evaluation

Introduce and maintain quality service monitoring system for at least three years that can inform regular stakeholder engagement

- Frequent service delivery inspections are conducted as a means to improve and address the customer perception survey outcomes

- Develop and implement a service delivery monitoring system

Legislature

Introduction and Overview

The Constitution of the Republic of South Africa defines the role of Local Government in Section 152, Act 108 of 1996, as the custodian of “democratic and accountable government for local communities”

There is, therefore, a very clear constitutional requirement to encourage the involvement of communities and community-based organisations in the planning, service delivery, constructive oversight, and scrutiny of legislation.

Community participation is not simply a matter of compliance with the legislation's minimum requirements. It is also informed by manifesto commitments; and the recognition that appropriate sustainable service delivery requires close co-operation by communities with elected representatives and Councillors, and the electorate.

This requires Councillors to work closely with the communities they represent and ensure there is effective oversight and scrutiny of both the Executive and the Administration to assist in the attainment of the City's strategic agenda.

The Legislature of the CoJ Metropolitan Municipality, by resolution of Council, has developed long term strategic objectives for the 2006/2011 term of office to facilitate the separation of powers between the Legislature and the Executive that comprises, the Executive Mayor, and Members of the Mayoral Committee and the Administration, who are responsible for service delivery. The implementation of oversight and scrutiny and the associated separation of powers, if successful, will inform legislative changes and will be replicated in other Councils in South Africa.

The Legislature's Sector Plan was first presented in

the 2007/08 revision of the IDP, under the heading of “Legislature”, and this title is retained in this IDP revision.

The primary intentions of the Legislature are:

- To progressively enhance oversight and scrutiny of the Executive and Administration by the elected representatives within a rational institutional framework to assist in the attainment of the City's strategic agenda; and
- To ensure effective public participations takes place in planning, implementation, oversight and scrutiny, through a qualitative shift towards community based planning which is sensitive and responsive to the needs of communities, within the framework of the strategic agenda.

The five year strategic objectives of the Legislature, as set out in its Sector Plan, are to:

- Ensure that the local democratic process is recognised as legitimate by the communities of Johannesburg through their ongoing participation;
- Build a viable and sustainable participatory process through the development of a citizenship culture and the capacitation of role players to participate effectively;
- Build an effective, efficient, co-operative and transparent institution in order to fast track the implementation of the City's Strategic Agenda;
- Ensure the accountability of government through effective oversight and scrutiny;

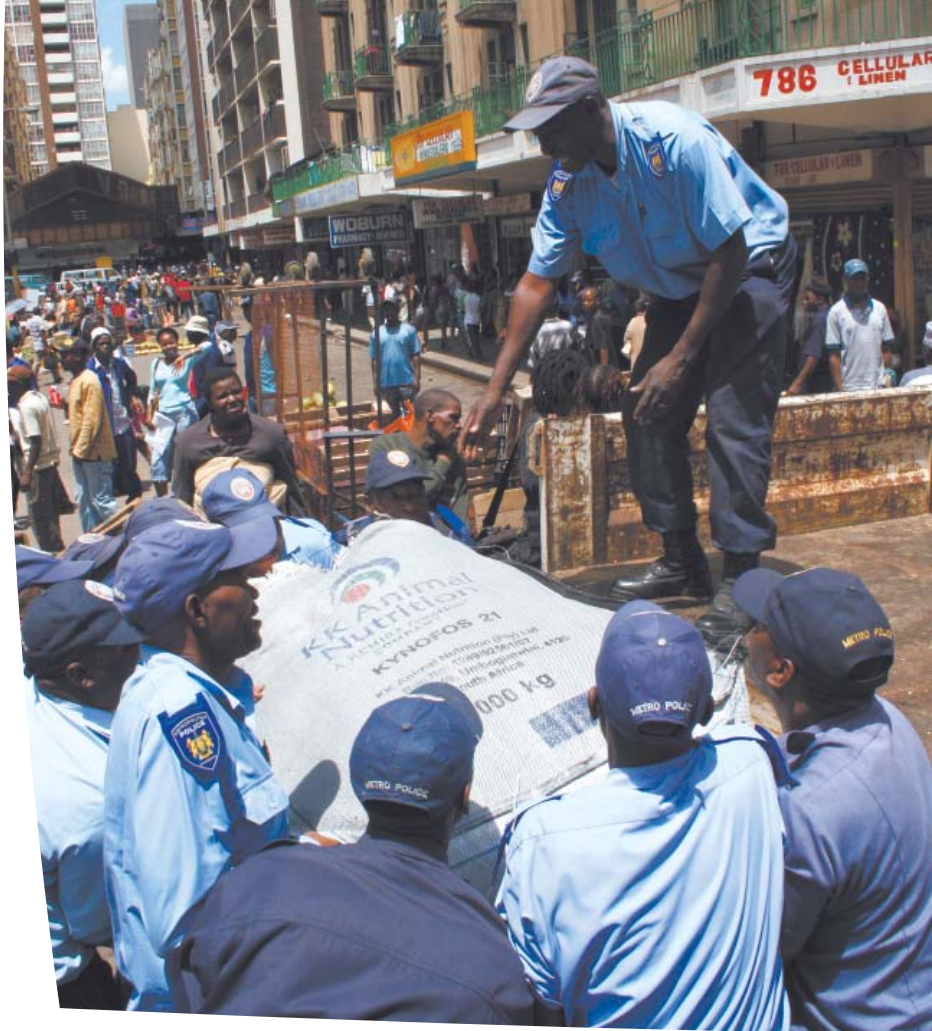
- Transform the government model by incorporating best practices with respect to separation of powers, public participation, accountability and transparency, and protocol; and
- Strengthen the capability of the Office of the Speaker and its staff to deliver exceptional value to their internal and external customers.

The Legislature includes:

- Various Political Parties that have Proportional Representation (PR) Councillors;
- Office of the Chief Whip;
- Private Office of the Speaker;
- Stakeholder Relationship Management
 - Community Participation, including ward based planning; Communications and Media Management for the Legislature; Citizenship; Student Councils; Ceremonial and Protocol activities; and Ward Councillor support;
- Institutional Development – Development of the institutional model; monitoring and evaluation of policy; research; business of Council; and the business of Portfolio and Standing Committees of Council; and
- Strategic Support – Finance, HR, Legal, Councillor Affairs, and support services (including training and development and administration).

The key features of the new governance model include:

- The separation of powers between the executive and legislative functions of local government, with a view to strengthening the Executive's capacity for effective implementation of the strategic agenda and efficient service delivery, while at the same time strengthening the legislative and oversight role of Councillors, Council and Committees of Council;
- A Member of the Mayoral Committee has been appointed as the "Leader of Executive Business", who acts as the link between the Legislature and Executive in terms of policy formation and reporting by the Executive;



- Strengthening the Council's oversight role by establishing non-executive Portfolio and Standing Committees (all are legally defined as "Section 79 Committees"). The role of these Committees is similar to Committees in Parliament, that ensure effective oversight of the work of the Members of the Mayoral Committee and the clusters of departments and MEs who report to a said Member of the Mayoral Committee. The Portfolio and Standing Committees report and are directly accountable to the Council for their oversight work;
- Establishment of a Petitions and Public Participation Committee to evaluate the responsiveness of the administration to the identified and articulated needs of communities through the Petition process, Community-Based Planning, and other forms of participatory democratic engagement with communities, community-based organisations, and special interest organisations; and
- The progressive development of effective communication by Council with the Executive through Council Motions for debate and resolution, and questions for oral and written reply by the Executive.

Challenges and opportunities

The ability to analyse stated needs, require a multi-disciplined approach and the development of associated value chains to ensure needs are effectively integrated into business plans. They are a major challenge for the administration in the development of ward based planning in this financial year, 2008/09.

Associated with the articulated needs is the representivity of the communities within constituencies in the process of identifying said needs, and the legitimacy of that process to all stakeholders. Wards in CoJ tend to have larger populations than in other municipalities. There is generally high socio-economic diversity within the City, a significant segment of the population is highly mobile, and there is ethnic and cultural diversity and rapidly changing community profiles in certain wards. All these factors militate against effective needs analysis by Ward Councillors. The Ward Committee system is designed to assist this process, and its representivity is presently under review before new committee elections, supported by the IEC in the latter part of this calendar year. The Office of the Speaker is also re-evaluating the processes to identify and communicate with local stakeholders and opinion formers.

A necessary prerequisite of needs identification is the provision of quality demographic information, and existing and projected planned service provision by ward. In spite of policy requiring the provision of specified information to Ward Councillors, the collation and distribution of said information is unsatisfactory in the majority of Departments and MEs, and will potentially negatively impact on effective ward-based planning.

The CoJ has a highly developed and diverse local media. However, media diversity and relatively diverse complex communities in cosmopolitan cities such as CoJ, require significant resources to effectively utilise the said media to enhance awareness of rights and responsibilities associated with participatory opportunities, and facilitate effective feedback mechanisms. Traditional feedback mechanisms, such as physical meetings and the associated multiplier

effect, are insufficient in large, diverse wards and a total city population of approximately 3,8 million residents.

It is believed that a major challenge for the administration will be the ability to articulate its responsiveness to the needs of its residents in a sustainable manner. This is a necessary adjunct to the work of Councillors, and indeed their own safety, as well as the enhancement of the legitimacy of the participatory processes in general and specifically the petitions process, particularly in volatile environments.

The CoJ model is a pilot for local government and, therefore, faces the challenge of aligning to provincial and national legislation. This needs to be resolved to enable effective replication of the model without an overhaul of existing legal barriers to effective separation.

Any innovation phase significantly differs from mature phases of a life cycle. Mature phases always have higher levels of certainty with respect to projected costings and budgets, and there is a requirement that a prerequisite for replication will be the mobilisation of sufficient resources prior to implementation.

Councillors are considered part time, and the structure of the annual cycle of Council and committees has historically reflected this. The increased demands on Councillors of the progressive move to increased oversight and scrutiny will need to be adequately addressed and resolved if the model is replicated. This is specifically apparent with respect to the expanding scope and scale of the responsibilities of Chairpersons of Committees and Whips.

Local Government is unique in terms of the election of Councillors and the mix between direct and proportional representation. The ability for Proportional Representation Councillors (PPC) to meet the needs of their citywide constituencies and their relationship with IEC registered parties requires evaluation of the level of support that can be reasonably and properly provided by Council, and the role of said parties.

There is, however, little doubt that the ability to

undertake the work of a Ward and a PR Councillor requires an appropriate physical working environment and appropriate administrative support, and at core there should be a clear articulation of the separation of powers through physical separation, which is the international norm. The argument that this is a “pilot” is not sufficient for this separation not to take place, irrespective of the final decisions relating to replication.

The ability to effectively engage with reports and proposed policies at a Council meeting is a balance between the right to receive the maximum information and the ability to assimilate and effectively critically engage with said documentation, collectively as political parties and as individual Councillors. The volume of reports tabled at Council are considerable, often with insufficient lead times between receipt and Council meeting to allow for careful reading. The need for quality, focused and concise reporting is a necessary prerequisite to progressively improved accessibility to local government.

The annual planning cycle is determined by national legislation which defines the minimum requirements for participatory opportunities, and the time available for said opportunities to be used. Nationally, responses to legislatively required media advertisements for input into the draft budget, tariffs or IDP are insignificant, and could be defined as “malicious” compliance to the legislation. The legal minimum timeframes are simply insufficient for the effective development of participatory opportunities and effective engagement.

It is important to get critical input by sector specific organisations within participatory opportunities in the planning development process, review of draft plans and, through the oversight and scrutiny of Portfolio Committees.

Cross-cutting groups such as the disabled have not been effectively included in planning processes in 2007/08, will require greater participatory opportunities in the forthcoming year. The legislature annual cycle will be evaluated in this financial year to facilitate effective participatory opportunities.

Community feedback and community based planning

The identification of the development of ward priorities has been driven by Councillors and Ward Committee members and the communities they represent. The Office of the Speaker is responsible for the co-ordination of community participation engagements within the City.

Communities and Councillors have previously commented on their inability to identify local delivery targets within the IDP of the City. This is seen as a challenge to the legitimacy of the plan and specific aspects of service delivery within communities. It limits the ability of communities to critically evaluate performance and delivery against clearly defined targets. There is a perceived lack of responsiveness by the administration to previously identified needs, leading to unnecessary tensions within communities. The lack of quality information on service delivery at a ward level also needs attention, in the process of facilitating local planning.

This year, for the first time, the IDP has a section on Ward issues. This will be extended in 2008/09 with the development of “Ward Based Plans” for each of the 109 wards in the City, and their full implementation and integration into Department and MEs’ business plans for delivery in the financial year 2009/10, and in defined forthcoming years.

The progressive increase in the rate of roll out of local projects and planning processes that are ward specific within each sector requires active participation of Councillors, Ward Committees and Communities, with the support of Provincial Community Development Workers (CDW) and project specific Community Liaison Officers. The Office of the Speaker plays a co-ordinating role in ensuring there is participation.

The Office of the Speaker is also responsible for the development of appropriate civic education programmes for communities. These are linked to the development of a culture of citizenship, awareness of rights and responsibilities, the interrelationship of these activities with community participation.



Sector Plan

IDP Programme & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p> <p>To ensure that the local democratic process (LDP) is recognised as legitimate by the communities of Johannesburg through their ongoing participation</p>	
<p><u>Ensure that communities are mobilised to participate and engage in collective action with the city towards the achievement of its goals and initiatives i.e. izimbizos, MRM, Anti-Corruption, etc.</u></p> <ul style="list-style-type: none"> • Brand and Communications Strategy including Community Mobilisation Strategy Programme and Plans implemented <p><u>Ensure that communities voices are heard and heeded by Council and Government</u></p> <ul style="list-style-type: none"> • Participation Framework implemented • Participation baseline and targets established • Representivity standard developed and approved • Participation framework dialogue and feedback component implemented 	<ul style="list-style-type: none"> • Development of community awareness of the Johannesburg Model; separation of powers; and the role of Council and Portfolio Committees • Develop the annual cycle for the Executive, Administration and Legislature, with specific reference to the role of Council, Portfolio and Standing Committees to enhance public participation, and oversight and scrutiny • Significantly develop the scope and scale of stakeholder data to enhance representivity, dialogue and feedback

Five Year Strategic Objectives:

Build a viable and sustainable Participatory Process through the development of a citizenship culture and the capacitation of role players to participate effectively

Ensure that the Legislative arm of Council and its role players are fully capacitated to ensure their effective and qualitative participation in the Legislative process

- Councillor and Ward Committee Support and Resourcing Plan developed and approved (project equity, previously Project City Consolidate)
 - Councillor Wellness Programme developed and approved. Wellness workshops have been conducted to sensitise Councillors and empower them with relevant skills for managing their wellness
 - Rovambira – independent evaluation baseline and targets established
 - Office of the Speaker – Councillor Excellence Awards Programme developed and circulated
 - Post Term Referral and Career Guidance Programmes developed and approved
 - Policy on Administrative Support Systems for Councillors developed and approved
 - Councillor Training, Development and Empowerment have been ongoing successfully with excellent participation of the Councillors
 - Councillor Performance Development and Independent Evaluation System (process not yet initiated)
 - Increase the number of Councillors participating in the Study Assistance Programme, either as groups and/or individuals
 - Ensure that a Culture of Citizenship is entrenched in the conduct of the Legislature, Councillor and Ward Committees
 - Dialogue on “Citizenship” in Johannesburg initiated, which informs and is aligned with the Strategic Framework to review the impact of socio-economic transformation and social cohesion (Presidency)
 - White Paper developed and circulated that informs and is aligned to Government Nation Building and Identity Legislation and initiatives
 - Civic Education Strategy, programmes and plans implemented
 - Johannesburg Citizenship Code of Conduct developed which informs and is aligned to Government Nation Building and Identity Legislation and initiatives
 - Johannesburg Citizenship Code of Conduct incorporated into the “Citizenship” in Johannesburg White Paper
- Design the Post Term Referral strategy as the integral part of Councillor Training, Development and Empowerment Policy
 - Draft policy on political party and PR Councillor support circulated among political parties for final comments, then consolidated and submitted to Council for approval
 - Councillor Performance development and independent evaluation system developed and approved that informs and is aligned with the National Capacity Building Framework for Local Government 2004 (dplg, SALGA)
 - Develop the discussion on the Culture of Citizenship and finalisation of the aligned ?? with the finalisation of the national MRM Charter, and to Government Nation Building and Identity Legislation and initiatives
 - Councillor Citizenship Cultural Development Strategy developed
 - Expand the Civic Education Programme and meet targets set. Champions appointed and forum established
 - Expand representative forums within the Culture of Citizenship debate and public participation, and ensure the targets contained within the Civic Education Programme

IDP Programme & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objectives:		Build an effective, efficient co-operative and transparent institution in order to fast track the implementation of the City's Strategic Agenda
<p><u>Ensure an effective and efficient Legislative Process resulting in efficient and aligned policy development and implementation</u></p> <ul style="list-style-type: none"> • Framework for the business of the Legislature developed and circulated <p>Ensure the transparency and the accessibility of information</p> <ul style="list-style-type: none"> • Transparency and Accessibility Framework developed and circulated, which informs and is aligned with the Promotion of Access to Information Act 2 of 2002, and the National Archives Act 1996 	<ul style="list-style-type: none"> • Framework for the business of the Legislature approved and implemented • Transparency and Accessibility Framework approved and implemented 	
Five Year Strategic Objectives:		Ensure the accountability of government through effective oversight and scrutiny
<p><u>Ensure the accountability and transparency of the Executive to and by the Legislative arm of Council</u></p> <ul style="list-style-type: none"> • Enable the accountability and transparency of the Legislature to and by the public • Oversight and Scrutiny Framework developed that informs and is vertically aligned with Oversight and Scrutiny Legislation and Initiatives of other spheres of Government • Oversight and Scrutiny Framework Component -Executive Compliancy monitoring and evaluation developed • Identify and evaluate existing Oversight and Scrutiny Benchmarks • Critical Friend Focus Groups, Terms of Reference and targets established 	<ul style="list-style-type: none"> • Oversight and Framework approved and implemented • Oversight and Scrutiny Framework Component – Executive Compliance monitoring and evaluation approved and implemented • Johannesburg Oversight and Scrutiny Benchmark established • Implement vertical and horizontal oversight and scrutiny by Portfolio Committees • Targets met 	
Five Year Strategic Objectives:		Transform the government model to incorporate best practices with respect to separation of powers, public participation, accountability and transparency, and protocol
<p><u>Build a culture of high performance in the Office through the institutionalisation of the Batho Pele and Citizenship principles</u></p> <ul style="list-style-type: none"> • Competency, recruitment and role profiling process and systems protocol developed and approved 	<ul style="list-style-type: none"> • HR Systems Strategy, and Policy and Procedural framework approved and implemented • Office of the Speaker Staff Excellence Awards programme developed, approved and implemented 	

IDP Programme & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>Transform the government model to incorporate best practices with respect to separation of powers, public participation, accountability and transparency, and protocol</p>
<p><u>Ensure efficient and effective corporate systems to enable accelerated delivery by the Office</u></p> <ul style="list-style-type: none"> • Strategic Alignment Framework reviewed and adapted; Organisational and Individual Performance developed; and Evaluation Framework developed and circulated • Policy compliance audit undertaken and baseline established <p><u>Ensure an environment conducive to high performance (quality of work and life within a safe physical environment)</u></p> <ul style="list-style-type: none"> • HR Systems Strategy, and Policy and Procedural Framework developed and circulated 	<ul style="list-style-type: none"> • Service Delivery Improvement plan (including the Service Charter) developed and approved • Service Delivery baseline and targets established • OHASA compliance audit undertaken and baseline established • Staff dispute and grievance baseline targets established • Employee Wellness Programme developed and implemented
<p><u>Ensure that the Legislature of the City is regarded as the benchmark in Local Government Model development</u></p> <ul style="list-style-type: none"> • Brand and Communications Strategy component of Local Government Model Benchmark developed <p>Ensure an inclusive and co-operative approach to the development of the Johannesburg Government Model to facilitate the ease of adoption</p> <ul style="list-style-type: none"> • Protocol Framework baseline established • Johannesburg Government Model Peer Groups and Terms of Reference established • Identify and evaluate existing Local Government Model benchmarks 	<ul style="list-style-type: none"> • Brand and Communications Strategy Component of the Local Government Model Benchmark approved and implemented • Protocol Framework updated • Johannesburg Government Model benchmark established • Johannesburg Government Model reviewed, changes implemented, and historical record kept and packaged for replication. Legislative Framework updated • Implementation and attainment of the targets set in the Service Charter (Service Delivery Improvement Plan for the Office of the Speaker) • Human Capital Development Strategy and requisite Policy and Procedural Framework approved and implemented
<p><u>Development, evaluation and enhancement of the Johannesburg Government Model and supporting Legislative Framework</u></p> <ul style="list-style-type: none"> • Johannesburg Government Model reviewed, changes implemented, and historical record kept and packaged for replication • Legislative Framework baseline established • Develop and nurture Human Capital at all levels within the Office • Human Capital Development Strategy and requisite Policy and Procedural Framework developed and circulated 	<ul style="list-style-type: none"> • Office Batho Pele and Citizenship Cultural Development Strategy developed and approved • Batho Pele and Citizenship stakeholder satisfaction baseline and targets established • Strategic Alignment Framework reviewed and adapted; Organisational and Individual Performance developed; and Evaluation Framework approved and implemented • HR Systems Strategy, and Policy and Procedural framework approved and implemented

Public Safety

Introduction and overview

The vision of the Public Safety Sector (PSS) is “to build a city where life, property and lifestyles are safe and secure, so that residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disasters”.

The responsibility of providing safety and security, as well as mitigating disasters, is through delegation of authority and becomes a collective responsibility between the different spheres of government. In the City, this responsibility is spearheaded by the JMPD and the EMS, who comprise the PSS.

The core services, as well as the nature in which the two departments conduct business, are informed by a range of prescribed acts, regulations and By-laws. Following are some of the key pieces of legislation that govern the Departments’ service areas:

- The Constitution of the Republic of South Africa, 1996;
- The South African Police Service Act 68, 1995;
- The National Road Traffic Management Act;
- The City of Johannesburg By-laws;
- Disaster Management Act, 2002;
- Gauteng Ambulance Act, 2002;
- SANS 10090 and NFPA;
- Sports and Events Bill;
- The National Crime Prevention Strategy, 1996; and
- The White Paper on Safety and Security, 1998.

These are further supplemented by a host of other legislation outlining the powers of JMPD and EMS.

Strategic direction

The strategic goals of the PSS cover the following:

A safe and secure urban environment

- Develop and adhere to practices and protocols that ensure that no City infrastructure or activities pose any threat to public safety.

- Ensure that all necessary legislation, regulations, By-laws, protocols, guidelines and partnership agreements are in place to effectively manage an evolving built environment.
- Publicise and effectively enforce these to address illegal dumping, nuisance-buildings, non-compliance in property developments, non-adherence to occupational health and safety provisions, etc.

A city free of the fear of crime and violence

- Targeted interventions to reduce crime and mitigate community conflict to ensure that there are no significant real or perceived risks to investment.
- Reduce the per capita incidents of social crime and the impact of these crimes on individuals and communities, with a special focus on ensuring a safer environment for women and children.

Effective regulation of road traffic in the interest of road safety across the city

- Provide proactive information/education and effective road traffic law enforcement to reduce road fatalities and injuries, and foster a culture of adherence to road traffic laws.
- Ensure an effective traffic flow management system to maintain traffic mobility.

A proactive and effective emergency response and disaster management capability

- Annually update and maintain a Disaster Management Plan.
- This will be based on regular and comprehensive risk assessments, and develop capacity to respond to potential disasters.

- Proactively mitigate avoidable disasters through information and education programmes, especially in disadvantaged areas at greater risk of fires, flooding, etc.
- Develop and maintain a world class emergency response capacity (fire, ambulance, hazardous material response, crime and accident scene).

The provision of public safety services is through planned proactive interventions, as well as 24/7 reactive teams spread across the City.

The PSS's vision and long term goals and objectives have been informed by and seek to achieve the ideals and strategic principles of the City's GDS, five year IDP programmes, Mayoral Priorities, and sustainable indicators.

The Strategic Objectives and Sector Plans were aligned and clear deliverables outlined for the 2008/09 financial year. These deliverables further informed the identification of key measurable priorities for the upcoming year, and formed the basis for the development of performance plans and scorecards for the management and units in the sector.

Strategic projects

FIFA 2010 Soccer World

The sector will continue to prepare and equip itself to fulfil its safety and security responsibilities to the City while hosting of the FIFA 2010 Soccer World.

Inner City

The sector commits to continued focus on safety and security in the Inner City, and to meeting the commitments in the Inner City Charter.

Challenges and opportunities

Through continuous assessments several challenges facing the PSS have been identified that could potentially have a negative impact on fulfilling its service delivery mandate. Attempts to mitigate these challenges have provided the Departments with opportunities to improve service delivery and overcome these barriers. Some of these are as follows.

Role of the JMPD

The SA Police Service Act requires the JMPD to carry out activities related to three areas of responsibility: traffic policing, By-law enforcement, and crime prevention. Prior to establishing the JMPD in 2001, its core function was restricted to traffic policing.

A major mindset shift is required, both internally and externally, to ensure that recognition of the other two core functions is also incorporated into the day-to-day operations. By adopting a 'tri-band' approach, members of the JMPD were forced to ensure that all three functions received equal attention, and today the JMPD is making its greatest contribution to crime prevention and reduction by ensuring that Johannesburg is orderly, and By-law and traffic enforcement is effective.

In carrying out its primary functions of road policing, the JMPD searches vehicles, drivers and passengers for firearms and enforces the Firearms Control Act. In this way, illegal firearms are removed from society and offenders prosecuted, thus tackling one of the underlying drivers of crime, which is the availability of illegal firearms.

Similarly, by co-ordinating By-law enforcement activities in buildings and liquor outlets, the JMPD impacts positively on crime prevention by eliminating contributing factors to and generators of crime.

Information collection and analysis

Internationally, policing is heavily reliant on information-based problem solving. Quality information is critical for diagnosing problems, planning to address them, and monitoring and evaluating the impact of the initiatives undertaken. This is currently a major weakness in the JMPD.

In order to become more effective, the JMPD must institute an effective data collection and analysis capacity, and use it to assist in the development of strategic plans, operations, day-to-day activities, the allocation of resources, and the setting of targets for all commanders. The allocation of policing resources should then be based on good information collection and analysis. This is critical for all three primary responsibilities of the JMPD.

The SAPS is the guardian of all crime-related information and systems needed to be devised to give managers access to crime hotspot information when deploying resources. This challenge has since been overcome and the regular sharing of crime information has resulted in better deployment and understanding of crime trends.

Skills shortage vs. the growing demand

With the increasing complexities in the public safety services industry, as well as its dynamic risk profile, more innovative ways of rendering optimal services is critical. The City's resilience programme has to accommodate the rapidly changing dynamics as a result of rapid increase in the population figures due to immigration, illegal trading, illegal occupation of buildings and open spaces, rapid increase in the number of major events held in the City, and the exponentially growing demand for the service.

The public safety environment demands increased resources to ensure that not only is the sector able to cope, but, also be proactive enough to ensure citizens are safe. Despite the increasing demand, it is unfortunate that the resources have not been increasing at the same rate.

The shortage of skills continues to be a problem, particularly for specialised skills such as the Advanced Life Support and fire engineering. This, however, is a national phenomenon and not limited to Johannesburg. With the accreditation of the academy it is hoped that this matter will be addressed, to an extent. Further, the identified twinning agreements will assist in the capacitation and skilling of the service.

Funding Gap

In the last three years the sector has seen an exponential growth of over 40% in the call load. Improved response times to reported incidents (crime, By-law, traffic, emergency medical, and fire) resulted in a greater public confidence in these services. The major contributing factor to the call load for ambulances is changes in the disease profile due to the impact of the HIV and Aids.

This means that there is a gap between the demand for the services and available resources, thereby impacting on the response capacity. Additional funding is,



therefore, required for additional ambulances, patrol vehicles, equipment, and personnel that will ensure optimal levels of service delivery.

Provincialisation of ambulance services

One of the emerging challenges that needs attention is the provincialisation of ambulances. Although this issue has been on the table for more than three years, there seems to be no action despite the defined takeover programme.

This has a negative impact on certainty and, therefore, employee morale. This has also affected the resourcing of this critical component in terms of staffing and vehicles. EMS is procuring its own ambulances to ensure that it is better able to mitigate the risks and improve capacity.

Revision of the CoJ 2006/11 IDP

There have not been any significant changes in the five year strategic objectives apart from quantifying them with clear delivery targets for the remainder of IDP period. A few minor changes in the Delivery Agenda were also made, following the public participation process.

Community Feedback

The revised Sector Plan and the 2008/09 Delivery Agenda were presented to communities and stakeholders in seven regional summits and one Stakeholder Summit in April 2008. A number of community specific concerns were raised and responded to.

Sector Plan

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>Improved citywide compliance with regulations designed to enforce a safer urban environment</p>
<p><u>Safe Urban Environment Programme:</u> (City infrastructure - design, infrastructure maintenance, and operations management components)</p> <p>Lighting The PSS has initiated discussions with DP&UM and City Power to set public lighting standards for all new public projects and lighting upgrades</p> <p>Buildings Identified vacant buildings and forced owners to take reasonable measures to prevent ground floor access (absent/non-compliant owners to be charged for work carried out by Council contractors, where necessary)</p> <p>Eliminate issues that make effective By-law enforcement impossible</p> <p>Ongoing refinement of systems and processes for collecting and storing information on By-law infringements and action taken in a central location, but which can be accessed via security controls by relevant role players. Preferably linked to GIS</p> <p>Ongoing engagements with the Department of Justice on alignment of City and Justice administrative boundaries and/or simplify fines/notice books to eliminate structural inefficiencies</p> <p>Working with Department of Justice to develop approaches to alternative sentencing</p> <p>Implement procedures for confiscating goods to minimise corruption and theft</p> <p>Developed CPTED awareness material and give to all developers and people submitting building plans</p> <p>Commence with institutionalise/mainstream of the Joburg City Safety Strategy Methodology in order to enhance regional oversight of the urban environment to identify and deal with potential safety issues (grass that requires cutting, street lights, fencing around depots) – (2007/08)</p>	<ul style="list-style-type: none"> • Rollout the Joburg City Safety Strategy Methodology to cover all regions • Ongoing Audit of City Infrastructure against the Safe Design Guidelines (measure compliance)

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Safe Urban Environment Programme: external management of the built environment

- Established By-law Management Unit to integrate and co-ordinate By-law enforcement in the City
- Focused law enforcement operations as they relate to street trading, signage, illegal land invasions, waste management, illegal land use, and flammable and dangerous goods (with particular focus on the Inner City)
- Dedicated Law Enforcement Teams established to address park safety, illegal connections (water and electricity)
- Ongoing review and improvement of law enforcement processes and systems in order to improve the efficacy of the Municipal Court (2007/08)
- Introduce a communication campaign to raise the level of public awareness of the existing City By-laws
- Develop Inner City Safety and Security Plan in conjunction with Region F

Targeted law enforcement operations as it relates to:

- Street trading
- Signage
- Illegal land/building invasions
- Waste management
- Illegal land use
- Illegal connections (water and electricity)
- Flammable and dangerous goods
- Ongoing review and improvement of law enforcement processes and systems in order to improve the efficacy of the Municipal Court
- Conduct ongoing public awareness campaigns of the City By-laws
- Partnerships formed with City Power/ Johannesburg Water, Johannesburg City Parks, Waste Hub, and Pikitup

Safe Urban Environment Programme: community outreach

- Conducted awareness programmes relating to
 - Road safety
 - Social crime prevention City By-laws to all multi-cultural groups, and NGOs,
 - business stakeholders, taxi industries, schools, and churches
 - Provision of Funeral Escort Services
 - Participation at Community Policing Forums
 - Participation with the business sector through the Economic Desk

- Further intensify awareness programmes: relating to:
 - Road safety
 - Social crime prevention and City By-laws to all multi-cultural groups, NGOs, business stakeholders, taxi industries, schools, and churches (in preparation for the Confederation Cup)
- Continue to strengthen participation at Community Policing Forums
- Participate with the business sector through the Economic Desk

Five Year Strategic Objectives: Reduce incident of crime by 7%-10% over a five year period

Crime Prevention Programme

- Conducted Focused Crime Prevention Campaigns (targeted at alcohol, firearms, drugs and organised crime) in specific areas
- Developed Safe Design Guidelines (builders)
- Lighting Master Plan developed for Joubert Park
- Increased the size and scope of youth programmes as part of the social crime prevention plan in conjunction with the Community Development

Participated in joint anti-crime operations and activities with the SAPS

- Established the Inner City Nerve Centre
- Developed ops. plans for visible patrols at transport nodes, parks, and areas with high incidents of crime
- Through focused surveillance technology, enhanced visible policing and improved response times
- Awarding of the Surveillance Technology Contract and the development of a new CCTV footprint

Crime Prevention Interventions to address the underlying causes of crime:

- Alcohol - frequent roadblocks, compliance visits at liquor outlets, and visible patrols around places of entertainment (nightclubs, taverns, pubs and targeted parks)
- Firearms - Stop and Search, Joint Ops. with the SAPS in support of the FCA, undercover operations
- Drugs - awareness campaigns at schools
- Organised Crime - compliance visits at second hand good dealers, scrap metal dealers, and panel beaters; building searches

Visible Policing

- Increase visible patrols at transport nodes, parks, pension pay-points, shopping malls, and other areas with high incidents of crime

Social Crime Prevention

- Implementation of Youth at Risk Programme with Community Development
- Joint safety awareness campaigns, targeting businesses and communities
- Development of a City Social Crime Prevention Framework (aligned with the Department of Community Safety's Framework)

Partnerships

- Strengthen JMPD participation in Community Policing Forums and other Community Based structures
- Joint operations with the SAPS in identifying and addressing the priority crimes within the City

Surveillance Technology

- Rollout of new CCTV contract
- Rapid Response Teams

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five year strategic objectives:

Reduce the incidents of crimes against women and children by 7%-10% over a five year period

Women and Child Safety Programme

- Reduced the incidents of Crime against vulnerable groups (women, children and the elderly)
 - Ongoing training of Metro Police Officers in victim support
 - Conducted safety awareness campaigns targeted at vulnerable groups (women, school going children and the elderly) in collaboration with department of Community Safety
 - Increased visibility of Metro Police Officers at places where vulnerable groups conduct their business or, places of entertainment (e.g. perimeter of pension pay points, shopping malls)
- Ongoing safety awareness campaigns targeted at vulnerable groups (women, children and the elderly)
 - Increase visibility of Metro Police Officers at transport terminals, parks and other vulnerable public areas)
 - Identify training needs in the area of social crime prevention, and conduct relevant training

Five Year Strategic Objectives:

A proactive well-capacitated disaster management and emergency response maintained at 100% state of readiness

Disaster Management Programme

- In line with the Provincial and National Disaster Management Plans, the City's Disaster Management Plan has been developed and approved accordingly
 - City's comprehensive risk assessment completed and high profile threats identified
 - Scenario planning project has been initiated and multidisciplinary simulation exercises are executed throughout the City
 - The Disaster Management Centre planning phase is complete, and we are now expecting the awarding of the tender
 - Standing Operating Procedures (SOP)s, with regard to disaster management were developed to ensure that there is effective response and recovery
- Accelerate testing state of readiness for the ten risks, as per the risk profile
 - Roll out of the volunteer programme to cover 100% of the City
 - 100% implementation of the mutual aid response team
 - 85% completion of the Disaster Management Centre
 - 100% finalisation of the disaster response and relief
 - 100% implementation of the Early Warning System
 - Finalising emergency information system

**Five Year
Strategic Objectives:**

Reduce road fatalities by 30% over a five year period
 Reduce pedestrian fatalities by 30% over a five year period
 Greater compliance to road traffic regulations and road safety practices
 Enhanced economic efficiencies through traffic mobility

Traffic Safety Enforcement and Traffic Flow
Management Programme:

- Reduced road fatalities and injuries by 12%
- Enhanced the use of CCTV for effective traffic management in the Inner City
- Conducted road safety awareness campaigns in conjunction with the City's Transportation Department and Gauteng Department of Community Safety
- Commenced with the identification of regular transgressors with the view of linking them to driver license retesting
- Conducted targeted roadblocks in order to reduce the number of accidents in which driver impairment is a factor
- Conducted Traffic Enforcement Operations
- Conducted roadside check points to check roadworthiness of vehicles

- Enhanced the use of CCTV for effective traffic management in the Inner City
- Conduct Road Safety Awareness Campaigns in conjunction with the City's Transportation Department and Gauteng Department of Community Safety
- Increase targeted roadblocks in order to reduce the number of accidents in which driver impairment is a factor
- Increase Traffic Enforcement Operations as they relate to:
 - Unlicensed Drivers
 - Unlicensed Vehicles
 - Unroadworthy Vehicles
 - Overloading
 - Speed Enforcement
 - Pedestrians
- Increase roadside check points to check roadworthiness of vehicles
- Road safety campaigns to encourage positive road user behaviour in conjunction with Provincial and National departments
- Ongoing review and improvement of vehicle and driver licensing processes
- Use new JMPD Integrated Management System to analyse and improve traffic enforcement operations
- Increase in Point Duty Officers and full deployment during peak traffic periods



IDP Programmes & Key Achievements

Delivery Agenda for 2008/09

Five Year Strategic Objectives:

Communities aware of dangers and empowered to assist in mitigating disasters

Community Disaster Mitigation Information Programme

- A 'Safe Community Award' programme has been implemented to encourage communities to take responsibility for mitigating safety
- Early warning systems implemented in risk areas like Jukskei River, measuring water levels
- The early warning systems in place with the weather services and other relevant institutions
- Aim 911, an SOS-like speed dialling pilot has been implemented in Alex, a hotspot for fires, floods and drownings
- Ward based volunteer and Councillor training has been conducted in various regions in the city on first aid, basic fire fighting, evacuation procedures and disaster management. Marketing of the smoke detectors and pool covers was conducted
- Community Emergency Response Teams (Cert.) have been established in all the regions to improve emergency response and community involvement
- The risk watch curriculum is being rolled out in all public schools in Gauteng
- Various safety campaigns such as the Risk Watch Programme, Domestic Worker Programme, and summer/winter campaign, have been conducted in high-risk areas
- More than 50% decline in pedestrian accidents was realised through joint interventions with organisations like JMPD, Transportation Department and JRA

- Roll out of Karabo Gwala, a community safety campaign
- Implementation of the City's Injury Prevention Programme
- Partnerships with institutions like the CSIR and the weather service will be important for the early warning systems
- Implementation of 30% of waste/veld fire reduction programme
- Host the AED & CPRthon in partnership with NGOs, the private sector, other municipalities, and spheres of government in raising awareness of heart attacks and lifesaving measures (cardiac conditions are the second highest killers in the city)
- Link the Disaster Management Centre to the early warning systems e.g. weather service and CSIR
- Implementation of the fire prevention and energy use management programme in high risk informal settlements

Five Year Strategic Objectives: Efficient and effective response to emergency incidents (100%)

Emergency Response Improvement Programme

- A business desk has been established at the control centre to improve communication, provision of information of By-laws, and access to emergency services for the business sector
- The home finder project has been implemented jointly with JRA in Ivory Park as a pilot. This project provides for reflective house and street numbers at night. This will improve visibility and easy access to emergency locations for emergency responders such as EMS, JMPD and SAPS
- 150 FF/EMTs (fire fighters/emergency medical technicians) have been appointed
- Five new fire engines have been delivered, and seven skid units (smaller multipurpose) fire fighting engines have been delivered
- Ten new ambulances have been ordered, aimed at improving the ability of the Department to respond to events, maternity and neonatal critical cases (Priority 1)
- Multi-agency simulations have been conducted in high activity areas like hospitals and shopping complexes
- The new Diepsloot fire station and Rietfontein Training Academy have been completed
- The implementation of the computer aided dispatch system has yielded some improvement in response times, as well as resource allocation

- Establishment of the professional reservist association
- Procure ambulance system (25 ambulances) to address the risks associated with events in the city
- 33% implementation of the twinning agreement programme of action (three year programme)
- Ensure 100% operational capability of the Urban Search and Rescue (USAR) task team
- Ensure terrorism and local operational capability for the Biological Chemical Radiological Warfare
- Six firestation renovations as part of the facilities revitalisation programme, which will include replacement/revitalisation of equipment and facilities, and establishment of communication hubs
- Implement the three year Equipment Replacement Programme
- Appointment of 250 FF/EMTs
- Develop specialist teams as per the risk profile where the stations will champion various risk areas
- Roll out the home finder programme to other hotspots, as identified

Five year strategic objectives: Vigilant custodianship of safety prescripts

Improve Compliance to By-laws

- All events have been approved by the events JOC, with the necessary emergency plans
- Partnerships have been formed with the organisers to ensure sustainability in the long run
- The levels of compliance with By-laws are improving in the City and punitive measures are being taken, where necessary
- Building inspections for building safety prescripts have been increased. A project to do block-by block inspections of the Inner City has been completed
- Illegal business project to be revived to address building codes that include swimming pool covers and smoke alarms in domestic houses

- Ensure 100% development of events management and swimming pool By-laws
- Ensure 100% establishment and capacitating of the Fire Investigations Unit in fire safety
- 100% compliance of the strategic buildings to the City's By-laws
- Ensure 100% prosecutions of the repeat building safety offenders
- Conduct operation to encourage the installation of pool covers and smoke detectors, as per the detected hotspots
- Conduct an audit of the extent of exposure by the City to hazardous materials (extent of unlicensed operations)

Spatial Form & Urban Management

Introduction and overview

The department renders strategic spatial planning for the City, producing documents such as the City's Spatial Development Framework (SDF) and the seven Regional Spatial Development Frameworks (RSDF), as well as precinct plans and Urban Development Frameworks (UDFs) for key development nodes such as the Gautrain precincts. Through the Corporate Geo-Informatics (CGIS) function, the department is the custodian of the City's cadastral data, which has applications and impacts in non-spatial areas, such as billing and revenue. The department also has a legislated regulatory responsibility for processing town planning applications and building plans, and for enforcing town planning and building controls. Through its seven regional offices, DP&UM renders an urban management and service delivery monitoring function, whose primary concern is to ensure the maintenance of acceptable service levels across the City.

The DP&UM also has an oversight responsibility over the JDA, and plays a key role in the Alexandra Renewal Programme (ARP), the Inner City Regeneration Project (ICRP), and the Cosmo City development.

The key programmes that frame the department's sector plan include:

Nodal and density programmes

Detailed precinct plans and development frameworks promoting high density, mixed use, mixed income developments in strategic nodes. Examples of this are the Gautrain stations, BRT routes, and along the 2010 footprint and nodes in marginalised areas such as in Jabulani Soweto. The intention of these programmes is to significantly restructure the City's current spatial form, provide amenities to former dormitory townships, and create vibrant community living spaces.

Economic area regeneration programme

The department will, through the JDA and in close collaboration with departments such as Economic Development, intensify the work currently being undertaken in the key economic areas of the city, paying particular attention to those in decline or in marginalised areas. In preparation for hosting the 2010 FIFA World Cup, the City will focus on

work being done in the Greater Ellis Park and Nasrec precincts. This will include the development of community facilities and some infrastructure upgrades, all of which become part of our legacy projects. Some of the focus areas that form part of this programme include the continued regeneration of the Randburg Central Business District (CBD), key Inner City nodes, Lenasia CBD, and areas such as Stretford Station in Orange Farm.

Upgrading of marginalised areas programme

This will focus on the redevelopment of Ivory Park, Diepsloot and Greater Orange Farm. The first year will focus on completing all the planning work, and the subsequent years will focus on delivery and implementation of projects targeted at improving the physical and social aspects of these areas.

Informal settlements upgrading programme

This will be managed jointly with the City's Housing Department and will entail a comprehensive preliminary assessment to determine which informal settlements can be formalised. This assessment will take a range of considerations into account, not least of which will be location in the context of the City's Growth Management Strategy (GMS). Once this has been done, the focus will be on progressively

formalising informal settlements using a whole range of existing and new innovative legal and institutional tools. Those informal settlements which cannot be formalised will form part of the Housing Department's programme of, amongst others, relocations.

Inner City

The Inner City summit in May 2007 unlocked the requisite energy, resources and partnerships, which will see the regeneration of the Johannesburg Inner City. DP&UM will take direct responsibility for delivering all urban management commitments that are detailed in the Charter, as well as playing a co-ordinating role with regards to other city departments and MOEs' Charter commitments. The JDA continues to play an important regeneration role in the Inner City, both through its own budget as well as implementing projects through the Inner City Fund process.

Growth management programme

The City is aware of the disjuncture between infrastructure availability and growth pressures. This programme seeks to align areas of growth, infrastructure availability, and investment, as well as influencing the market to invest in various parts of the city in a manner that enables us to respond to the principles detailed in the GDS, such as balanced and shared growth.

Land use management programme

The focus here will be on streamlining the various town planning schemes that are operational in the city into a single town planning scheme. This will result in greater operational efficiencies, as well as rationalising land use management citywide.

Urban management programme

Urban Management co-ordinates the public and private sector activities to tackle service delivery failures in the city. The focus will be on streamlining the work and relationships with core departments and MOEs, and establishing partnerships with various role players in a manner that ensures that all citizens of the city enjoy quality service delivery.

Spatial information dissemination service programme

The department will work to further develop world class geo-information services for the city and its customers, using GIS, aerial photography,

and other Internet-based tools to increase public access to GIS services.

Long term strategic framework for urban growth

The department is fully cognisant of the role it is expected to play in crafting a long term spatial vision for the city. The challenge goes far beyond determining the vision, to putting in place mechanisms to influence the investment decisions made by the City, other spheres of government, and the private sector, such that the vision is realised.

Challenges and opportunities

The department is aware of the need to confront the duality, which continues to characterise the city. As such, there is renewed focus on finding a practicable solution to existing informal settlements, as well as the need to demonstrate progress against the Millennium Development Goal of formalising informal settlements by 2014. This, together with the need to bring all parts of the city into appropriate planning and regulatory frameworks, has resulted in the department (in partnership with Housing) developing a bold programme towards the formalisation of informal settlements, and the development of regulatory tools and capacities to ensure that health and safety standards, and the protection offered by the state, is extended to these areas as well.

The department's role as a regulatory authority for land use management means that it has the tools to shift the focus of the City towards the construction of sustainable and integrated human settlements. To achieve this, the department will revise RSDFs and development standards to ensure a full range of services and facilities are developed in each settlement. In partnership with the Environment Department and City Parks, focus will also be given to the provision of public spaces and greening in densely populated areas, especially in the Inner City. The department will also provide stronger guidance in the mix of developments and housing typologies per settlement, especially along public transport networks and corridors.

There is a need to ensure that planning processes are more participatory and that the outcomes of planning are more equitable. This year, the City, through the Speaker's Office, will be launching the Ward Based Planning process. The intentions of this are noble and worth replicating in other levels of planning. The department will extend assistance to communities in

poorer parts of the city to ensure that they are able to compile their own precinct plans to guide developments in their areas. Community driven precinct planning is currently the case in wealthier parts of the city. Capacity will also be secured to drive the implementation of the marginalised areas programme.

Revision to the City's 2006/2011 IDP

There have been no major revisions to the DP&UM sector plan programmes, with the exception of increased emphasis on some of the programmes, as indicated above.

Community feedback and community based planning

During the months of March and April 2008, the City hosted a number of community outreach sessions which enabled community members to engage with and raise development issues in each ward, per sector. In the DP&UM sessions, a number of policy issues that relate to the work of the sector were raised.

At the citywide stakeholder summit on 19 April 2008, there were two recurring issues raised that relate to this sector. The first was the formalisation of informal settlements and facilitation of township establishment processes for low income developments. It was reiterated that the department is working closely with the City's Housing Department to process these applications, and details were given on the programme to formalise informal settlements, as discussed above.

The second issue, although not the direct responsibility of this sector, was the nature, form and extent of public participation during the implementation of various projects. The process of ward based planning that has just commenced will assist in this regard. The sector and the department will pay particular attention to this in the implementation of various projects going forward.

Other issues that were raised related to the provision of services and amenities, such as clinics, and these were referred to the relevant departments.

Sector Plan

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>Enhancement of the intensity of existing well-functioning nodes and transformation of declining nodes to enable mixed-use, mixed-income, high-density development. Planned development of three new economic nodes in selected marginalised areas</p>
<p><u>Nodal Programme</u></p> <ul style="list-style-type: none"> • Marlboro, Midrand and Park Station precinct plans and Urban Development Frameworks will be completed by the end of the 2007/08 financial year • NDPG funding secured for the development of Stretford and New Canada as key nodes in marginalised areas • Inner City Spatial Framework being drafted and will be completed by the end of June 2008. This is a collaborative Central Strategy Unit 	<ul style="list-style-type: none"> • Assessment and determination of new spatial form for dysfunctional industrial nodes • Look at measures for spatial framework efficiencies

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
Five Year Strategic Objectives:	Increase in densities in nodes along public transportation routes in support of defined spatial structure
<u>Density programme</u> <ul style="list-style-type: none"> • Mechanisms for implementing incentives will be finalised by the end of the 2007/08 financial year • Land strategy will be finalised by the end of the 2007/08 financial year • Phase one of the Spatial Trend Analysis system has been finalised. 	<ul style="list-style-type: none"> • Development of a tool to measure the impact of policy interventions • Finalise the development of mechanisms (regulatory and financial) for inclusionary housing
Five year strategic objectives:	Corridors and mobility routes planned, developed and managed in the way that supports the overall development framework of high intensity nodes on a lattice of connecting routes
<u>Corridor Development Programme</u> <ul style="list-style-type: none"> • Mining areas in the EWDC will be reflected as a new theme in the 2008 SDF and RSDF • On the Southern Expansion Framework and SOJO - key land parcels have been identified and will be incorporated into detailed planning for BRT route in conjunction with JDA. Detailed design guidelines to follow in 2008/09 	<ul style="list-style-type: none"> • Develop institutional arrangements for the EWDC and the Southern leg of the NSDC to support mining development
<u>Mobility Routes Development Programme</u> <u>BRT Trunk Routes</u> <ul style="list-style-type: none"> • The preliminary design for the Phase 1A BRT section has commenced. The balance of professionals required for the design of these sections have now been appointed • The preliminary design for Sections 3 and 5 has been completed. The detail design and construction consortia have been appointed • The aesthetic elements of the architectural design for the BRT stations have been completed, and Mayoral Committee approval has been received. The stations are currently in detail design • Construction of the 4,7 Km Nasrec link is approximately 80% complete. Target completion was April 2008 • Detailed design of the rest of the Nasrec • Link is approximately 30% complete. Construction was due to start April 2008. 	<ul style="list-style-type: none"> • Approaches to capture value from the development of mobility routes and ensuring that this value accrues to the greater good • JDA programmes as an agency of the transportation department – these will be detailed in the Transportation department sector and business plans



IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives:

Corridors and mobility routes planned, developed and managed in the way that supports the overall development framework of high intensity nodes on a lattice of connecting routes

Inner City Distribution System (ICDS)

- General ICDS construction tender awarded to Bophelong Joint Venture, and work commenced in November 2007
- Joubert Park Busway (Edith Cavell Extension) awarded, and contractor commenced January 2008
- Currently awaiting tenders for the BRT link between Gwigwi Mrwebi and Plein Streets
- The consultant Arcus Gibb has been given the go ahead to commence with the study of the complete ICDS route. Its appointment also includes carrying out a survey of this new route. They have proceeded with this work
- Bophelong Joint Venture was appointed as the contractor for Siemert Sivewright and Northern Gateways Phase 2 (NG2). Designs have changed due to BRT requirements
- The designs have changed due to some of the recommendations from the Transportation Department. The contract value has also changed due to the increase to the road width

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives: Minimised demand for investment and services on the urban periphery. Optimal utilisation of investment within the urban core (land, infrastructure and capital expenditure)

Growth Management Programme

- An exercise to determine what potential exists for industrial, business and residential land use is complete. Engagements with the MOEs and relevant core departments are currently underway to quantify infrastructure needs, should this potential be realised.
- First draft of the Northern Areas Frameworks document is scheduled for participation with the Regional Office and Ward Councillors in the months of January and February 2008.
- Infill opportunities along BRT routes have been identified. Implementation will be dependent on the land strategy.
- Project scope agreed to and finalised, with key role players such as the DED. In the process of procuring appropriate service providers

- Conclude assessments on market and public led growth components, and finalise investment framework based on this
- Finalise choices for the City based on the scenario projections

Five Year Strategic Objectives: Implementation of all public sector infrastructure investment to support priority nodal development, movement, urban renewal and other city priorities

Integrated Public Investment Programme

- Concept of how this should be done has been defined looking at migrating this to a different department in the city, as the inter-governmental relations issues first need to be resolved
- Department is focusing on aligning CAPEX investment tools between the City and Province

- Cohering the applications and projects funded from the NDPG. CIMS integration with intergovernmental programmes initiated by the CSU

IDP programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives: Increased investor confidence in declining and under-performing areas. Public investment in marginalised areas to facilitate crowding in of private sector spending

Upgrading of Marginalised Areas Programme

- Projects have been prioritised on CIMS. Currently awaiting outcomes of third round of one-on-ones with core departments and MOEs and Budget Panel, so that final adjustment to the programmes can be effected in order to secure funding. Budget submission made for project management capacity in the regions
- Housing projects are between 20% and 95% complete. These include
 - Extension 7 – 95%
 - Emergency housing – 95%
 - 520 rented rooms 95%
 - Marlboro RDP Flats – 75 %
 - Community cluster homes – 20%
 - K206 Housing ext 9 – 30%
 - Extension 10 housing – commenced in April
 - Special needs housing –75%
 - Township proclamations - ongoing

Infrastructure

- Vasco da Gama bridge – 60% complete
- London Road completed in April
- Implementation of storm water master plan - on going.
- Upgrading of roads and sidewalks - ongoing
- Electrical master plan implementation – ongoing
- Air and water quality monitoring- ongoing
- Development of open spaces - ongoing

Community development

- Marlboro School grounds upgrade – 95%
- Bombani Park – 95%
- Gordon Primary school – 80%
- 400 informal trading stalls 2%
- Redevelopment of Pan taxi and retail – 50%
- Marlboro municipal clinic – started in April.
- San Kopano Library - April

- Implementation of the Vilakazi Street Precinct upgrades
- Implementation of the Kliptown Square upgrades
- Consolidation of a multi-year Soweto Development Business Plan
- Integrated response to Region G
- Continued implementation of the Alexandra Renewal Programme
- Continued implementation of the Cosmo City development

IDP programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>Increased investor confidence in declining and under-performing areas. Public investment in marginalised areas to facilitate crowding in of private sector spending</p>
<p><u>Community development</u></p> <ul style="list-style-type: none"> • East Bank Mental Health - April • Polosho and Emfundisweni primary school– April • Old Weiler school – April • M2 community theatre – April • Altrek mixed sports facilities – April • upgrade lphuteng School grounds <p><u>Environment</u></p> <ul style="list-style-type: none"> • On going <p><u>Informal Settlements Upgrading Programme (with Housing)</u></p> <ul style="list-style-type: none"> • Detailed report on the numbers and formalisation status of informal settlements served before Maycom in January 2008 • Housing has indicated that it will undertake all feasibility studies for informal settlements, and Planning will play a supportive role in this regard <p><u>Inner City Regeneration Programme</u></p> <ul style="list-style-type: none"> • Inner City Partnership Forum was launched in November 2007. • Implementation of public upgrades was delayed but has significantly picked up. Implementation of public upgrades in Hillbrow and surrounding areas is underway • Project co-ordinating structures have been established and are functioning well • The urban management function in the Inner City has taken root. Quadrant teams have been established and deployed 	<ul style="list-style-type: none"> • Implementation of the Informal Settlements Formalisation Programme <p>Inner City Regeneration Programme - implementation of year 2 of all Charter commitments, both programmatic and capital based. The public environment upgrade CAPITAL programme will focus primarily on implementing upgrade projects in Doornfontein, New Doornfontein, Pageview and Vrededorp. Deliverables will also include the completion of certain projects in the Hillbrow/ Berea/ Yeoville areas:</p> <ul style="list-style-type: none"> • Sanitary lanes in Hillbrow; • Governor's House; • Quartz Street market • Pullengerkop/Ekhaya open space

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>Design and implement codes to create safer communities, legibility, functionality and aesthetics of the urban environment</p>
<p><u>Urban Design Programme</u></p> <ul style="list-style-type: none"> • Decision and evaluation framework is in place with the focus on implementation on the basis of design guidelines that are approved, such as the Transit Oriented Design Guidelines 	<ul style="list-style-type: none"> • Establishment of external design panel to entrench compliance with TOD guidelines • Implement a decision and evaluation framework to translate urban design guidelines into the development application process • Finalise and implement guidelines for Crime Prevention Through Environmental Design (CPTED)
<p>Five Year Strategic Objectives:</p>	<p>Increase in investment of affordable housing in close proximity to public transportation and designated nodes; Increased accessibility to social, economic and environmental infrastructure (thresholds to be determined); Increase in the percentage (or number) of areas that have achieved a minimum acceptable level of SHS; Increased investor confidence in declining and underperforming areas; and Public investment in marginalised areas to facilitate crowding in of private sector spending</p>
<p><u>Sustainable Human Settlements Programme (Spatial Development component)</u></p> <ul style="list-style-type: none"> • Standards have been determined. Need capacity in the regions to be able to quantify backlogs and drive a programme of ensuring compliance with the standards. 	<ul style="list-style-type: none"> • Support for the roll out of community driven precinct planning from marginalised areas • Increase the coverage of the regulatory framework to marginalised areas • Host a Soweto Summit

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
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Five Year Strategic Objectives:	Improved efficiency of development application processes with specific reference to priority areas
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<p><u>Development Application Management Improvement Programme</u></p> <ul style="list-style-type: none"> • On track for the calculation of engineering services and park contributions, which are now being done internally. Meetings are being held with MEs to manage the dependencies with regards to comments on applications and clearances. Other system improvements are also being implemented, such as new pre-submission requirements and a preliminary assessment of applications that improves the quality of applications. Preliminary results indicate an improvement in turnaround times • Metrolink was occupied in November 2007 and is fully operational. A 24-hour approval process has been introduced. The number of building plans approved within 28 days has improved substantially 	
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Five Year Strategic Objectives:	New Land Use Management System implemented. Package of mechanisms and instruments to facilitate regeneration implemented. Creative rezoning for mixed use development
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<p><u>Land Use Management Programme</u></p> <ul style="list-style-type: none"> • This is underway. The first draft of the scheme has been finalised. Public participation has commenced • Working with urban landmark to ensure that the new town planning scheme is not anti poor 	<ul style="list-style-type: none"> • Establish regulatory environment to give effect to inclusionary housing • Complete legal process up to and including promulgation of the new consolidated town planning scheme
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IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives:	Standards and guidelines for urban management developed and instituted. Quality improvements in the urban environment and improvements in citizen satisfaction with quality of life
<u>Urban Management Programme</u> <ul style="list-style-type: none"> • Each RUMP identifies three priority areas for urban management • Most regions are building capacity w.r.t. urban inspectors, and are implementing urban management interventions in these areas • Inner City operational budget as a model for influencing MOEs' Operations and Maintenance budgets and priorities. The intention is to roll this model out for other hotspots in the regions 	<ul style="list-style-type: none"> • Institutionalise proactive urban management interventions in support of planned CAPEX Investment • Implementation of interventions in priority areas per region • Support for the establishment of CIDs in certain areas • Blitz operations targeted at regional law enforcement and identified priority areas
Five Year Strategic Objectives:	Automate, enhance and integrate prioritised spatial information processes and systems
<u>GIS System Development Programme</u> <ul style="list-style-type: none"> • Dependent on the finalisation of the LUMS (Development Management) • LIS Phase 1 implemented. Application development of Phase 2 started, progress dependent on Infrastructure implementation by IT • Development to be completed by June 2008 	<ul style="list-style-type: none"> • LIS Phase 3 • Implement Phase 2 of the spatial trend analysis • Roll out the RUMPS monitoring systems for all regions
Five Year Strategic Objectives:	Provide accessible spatial information dissemination services for the City's communities
<u>Spatial Information Dissemination Service Programme</u> <ul style="list-style-type: none"> • 170 people trained from July - December 2007 • Single customer database being established to integrate all GIS applications • Regions B and E trained, as well as JMPD, JDA and Registrar of Deeds (Land Affairs) 	<ul style="list-style-type: none"> • Establishment of customer segmentation system • Electronic zoning certificates (Phase 1)

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
Five Year Strategic Objectives: Maintain core spatial datasets according to service level agreements (SLA)	
<u>Spatial Information Maintenance Programme</u> <ul style="list-style-type: none"> • User requirement specifications complete, quote received from developer, appointment to be made to start development of tool • Street address verification project in progress for the west townships, including the allocation and capturing of street addresses to stands that previously used stand numbers as street addresses. A total of 17 381 additional street addresses were captured • The backlog of stands without street addresses is addressed on an ongoing basis • Approximately 400 investigations have been completed. Investigations and amendments were also done in the areas of Buccleuch, Sunninghill and extensions, Paulshof and extensions, and Kelvin and extensions. Additional resources have been arranged for this project 	<ul style="list-style-type: none"> • New aerial photography for Phase 1 of 2009
Five Year Strategic Objectives: Ensure innovative, world class spatial information service solutions	
<u>Geo-science Skills Development, Research And Development Programme</u> <ul style="list-style-type: none"> • Spatial Information Strategy development underway, including a high level plan of GIS integration • RUMP's data received from Planning consultant is being verified in preparation for an additional Planning Theme on IMS website. Further investigation of 2005/06 RSDF data and search functionality on Regional Profiles 	<ul style="list-style-type: none"> • New aerial photography for Phase 1 of 2009

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives:

Economic area regeneration programme

- JDA: Continue with the work done with the following projects:
- Randburg CBD regeneration
- Greater Newtown Development – Central Place and Facilities for Moving into Dance
- Greater Ellis Park - Northern Gateway and Bloemenhof Park
- Park Station Precinct
- Nasrec
- Hillbrow Health Precinct
- Fashion District
- Rockey/ Raleigh street development

Randburg CBD:

Preliminary designs for traders' market ablutions complete and costed. Preliminary designs for improvement to open area complete and costed. Additional fire safety requirements for stalls implemented

Greater Newtown:

- Moving Into Dance – contractor is on site and piling is 80% complete
- Market Theatre Lab - concept designs are being finalised for the Market Theatre Laboratory in the Bus Factory. Tender to be advertised on 11 January 2008 and construction to commence mid February 2008
- Workers' Library - Bid specification is being done for the Workers' Library Museum. A team of professionals to be sourced for this work, as it is a specialised work. The Workers Library Museum is a Heritage site

Greater Ellis Park:

- Siemert Sivewright Urban Upgrade Phase 1 has been completed, Phase 2 will start in January 2008.01.11
- Nyoni Projects has been appointed as contractor for both Beit Street and Transport Square.
- All the lights are installed on the Northern Gateway project except for the iconic lights which are due to be installed in January 08.
- Bertrams Neighbourhood Regeneration project is underway.

The JDA will continue with the implementation of the following projects:

- Greater Newtown
- Upgrade of Carr Street to link Fordsburg
- Structural repair and refurbish Kippies building and Workers Library
- Greater Ellis Park
- Gateways implemented:
- Saratoga Road from Hatfield to Nugget
- Sports Precinct
- Smit / Wolmarans Street links to ICDS
- Bezuidenhout Street to Market / Commissioner Street link to Troye Road (ICDS)
- Completion of plan for Bruma to Ellis Park link for BRT
- Fashion District
- Urban Upgrade along Pritchard Street into Doornfontein comprising paving, street lighting and street furniture
- Greater Kliptown
- Completion of Kliptown basement parking and revised urban design framework.

Five Year Strategic Objectives:

- Economic area regeneration programme
- JDA: Continue with the work done with the following projects:
 - Randburg CBD regeneration
 - Greater Newtown Development – Central Place and Facilities for Moving into Dance
 - Greater Ellis Park - Northern Gateway and Bloemenhof Park
 - Park Station Precinct
 - Nasrec
 - Hillbrow Health Precinct
 - Fashion District
 - Rockey/ Raleigh street development

Park Station Precinct:

- Concept design has been completed. Site Development Plan 90% completed. The Geotech investigation has been completed. The partial demolition of Kazerne 2 was completed during December 2007. Contractor for the BRT Link will commence January 2008. Negotiation regarding the purchase of land is still ongoing.

Nasrec Road East Upgrade:

- Detail Design completed. Contractor has been appointed and construction commenced in October 2007. Pedestrian Bridge and Promenade: Detail Design is 100% complete, construction tender closed and contractor to be appointed in January 2008. Public Transport Hub: Detail design is 70% complete, tender to go out in April 2008. Golden Highway Middle Section: Detail design is 90% complete, tender to go out in April 2008

Rockey/Raleigh Street:

- Conversion of the Yeoville sub-station building into a public library. Professional team appointed. Construction to start in January
- Fashion District: Contractors progress is very slow due to unforeseen structural complications. Construction of secondary retail partially completed. Concrete slabs to Retail/FDI building have been poured. Clearing of amphitheatre area underway, amphitheatre will be finalised end February 2008. Finalisation of first floor partitioning and ceilings underway. Fabrication of steel structures for covered walkway and catwalk canopy is underway.
- **Hillbrow Health Precinct:** IT Installation complete. List of buildings with their current status handed over to Gauteng Department of Health

The JDA will continue with the implementation of the following projects:

Park Station Precinct

- Development and upgrade of the vacant land opposite Metro Mall.

Randburg CBD

- Upgrade of Hill Street including paving, street lights, street furniture and public art
- Finalise the pedestrianisation and closure of Bram Fischer Drive, including the re-landscaping

Nasrec Precinct

- Complete construction of the pedestrian promenade linking the stadium to the taxi rank

Yeoville Regeneration

- Completion of the civic node and new public facilities on the corner of Bezuidenhout and Rockey including public ablutions and a taxi holding space

Transportation

Introduction and overview

The new Transportation Department (TD) continues to deliver on its mandate in terms of the approved 2003/08 Integrated Transport Plan (ITP), which was approved by Council, the Gauteng MEC for Public Transport, Roads and Works, and the Minister of Transport. This was updated in 2004 and 2007, and in the 2008/09 financial year a new ITP (2008/13) will be developed. The second edition will be approached slightly differently, as it will focus on the transportation needs of the City's citizens per ward. This emanates from the fact that each and every ward has its unique transportation needs and challenges.

Transport department structure

The structure of the new department is based on the functions required to be undertaken, both legislatively and in terms of providing the foundation for the possible move towards a Transport Authority. The portfolio of legislation from which the TD draws its mandate consists of the following National and Provincial legislation.

- Gauteng Transport Infrastructure Act (No 8 of 2001)
- Gauteng Transport Framework Revision Act (No 8 of 2002)
- Gauteng Provincial Road Traffic Act (No 10 of 1997)
- Gauteng Rationalisation of Local Government Affairs Act (No 10 of 1998)
- Urban Transport Act – devolved to Gauteng from National in 1995.

The constitution (No 108 of 1996)

National Transport Legislation

- National Land Transport Transition Act (No 22 of 2000) (NLTTA)
- Urban Transport Act (No 78 of 1977)
- SA National Roads Agency Ltd and National Roads Act (No 7 of 1998)
- National Road Traffic Act (No 93 of 1996)
- Road Traffic Management Corporation Act (No 20 of 1999)
- Administrative Adjudication of Road Traffic Offences Act (No 46 of 1998)
- Transport Appeal Tribunal Act (No 39 of 1998)
- Cross Border Road Transport Act (No 4 of 1998)
- Road Accident Fund Act (No 56 of 1996)
- National Roads Act (No 54 of 1971).

Gauteng Provincial Transport Legislation

- Gauteng Public Passenger Road Transport Act (No 7 of 2001)

The TD has grown from a staff component of 26 to 54, and a recruitment drive is still underway, the biggest challenge being the scarcity of Engineers in the country.

Overview

The vision for the Transportation sector for the next five years is "A city with a safe and efficient transportation system, with a public transport focus and a well-developed and well-maintained roads and storm water infrastructure, able to connect businesses, people and places in a sustainable and cost-effective manner, thereby enhancing the standard of living and quality of life for all inhabitants, as well as the overall competitiveness and growth of the local economy."

Goals and interventions

In order to achieve the above, seven long term goals were developed, within which a number of long term interventions have been proposed. The goals are:

- A community of road and public transport users who are aware of and committed to a core set of values;
- Improved access for residents to employment, education, recreation and markets, through strategic transport infrastructure and operations well-aligned with the City's SDF;
- Development and maintenance of a world class road, traffic signalling, and storm water infrastructure network across the city;
- Improved safety, affordability, convenience, and comfort on all transport infrastructure and services;
- Greater user preference for more environmentally sustainable public transport and non-motorised transport choices;
- A restructured transportation industry enabling customer empowerment, continuous innovation, appropriate competition, and greater market access for SMMEs and black-owned enterprises; and
- A world class freight transport and logistics infrastructure to position Johannesburg as a 'gateway city' in relation to national and international markets.

Within each goal and intervention five year programmes have been developed, together with a one year Delivery Agenda. These are described in detail on the Transportation Sector Plan, attached as TABLE 1.

It is also important to note that there has been a significant change of direction in the Transportation sector plan, and this is the move from the Strategic Public Transport Network (SPTN) to the new Rea Vaya BRT system, which was approved by Council in November 2006.

Rea Vaya is a major intervention that will require significant resources from the TD, the JRA, and Metrobus during the financial year and beyond to 2010.

Key capital projects

The following key capital projects are scheduled for implementation in the 2008/09 financial year, providing that the requested funding is awarded.

Rea Vaya BRT system

Rea Vaya Phase 1 infrastructure consists of 122 kms of trunk corridors. The estimated capital costs are R2 billion, and seven routes have been selected in

order to give the customer maximum flexibility with a minimum of cumbersome transfer. The seven Rea Vaya routes are:

- NASREC – Newtown – Ellis Park
- Dobsonville – CBD - Troyeville
- Lenasia – Highgate - Sunninghill
- Randburg – CBD
- Alexandra – CBD - Regina Mundi
- Braamfontein – CBD
- CBD circle route.

Phase 1A of the Rea Vaya BRT system is targeted for completion by April 2009.

N17 Road Link

The implementation of the N17 road link is being undertaken by the SA National Roads Agency (SANRAL), and provision has been made to work with SANRAL on the implementation of the sections intersecting with City Roads i.e. NASREC road, Canada Road and the Soweto Highway.

Training Venues and Park and Ride Facilities

As part of the FIFA requirements, Johannesburg as a Host City is required to have four training venues that may or may not be selected as training venues by the various teams. In the current financial year (2007/08) pedestrian walkways are being constructed at Orlando, Dobsonville and Rand Stadium. Other upgrades to be done are the provision of proper lighting, landscaping and signage. In the 2008/09 financial year, upgrades will be made at the fourth training venue.

Park and Ride facilities are also being upgraded for usage during the 2010 FIFA World Cup and beyond. In the 2007/08 financial year, Bezuidenhout Park was targeted with the scope of works including a new ablution facility, lighting, upgrading of the pavement, demarcation of parking bays, and signage. It is envisaged that the same will be done in at least three other facilities that could be suitable for usage during the 2010 FIFA World Cup and beyond.

Challenges and opportunities

Apart from the normal scale of activities and projects that need to be carried out in the TD, the following represent unique challenges and opportunities in the Transportation Sector during the new five year term, namely:

- Traffic signal outages
- Increasing car ownership and traffic congestion
- The implementation of the Rea Vaya BRT System
- The implementation of Gautrain
- Projects being implemented in preparation for 2010
- Taxi recapitalisation
- Fragmented taxi industry
- Taxi rank management and funding
- Road maintenance funding
- Storm water infrastructure upgrading
- Ageing Metrobus fleet
- Petroleum energy shortages
- Lack of customer focus
- Regulator and operator (Metrobus)
- Power outages, and
- Gauteng Freeway Improvement Scheme.

Opportunities

- First approved ITP in South Africa
- The implementation of the Rea Vaya BRT System
- The implementation of Gautrain
- Projects being implemented in preparation for 2010
- Taxi recapitalisation
- National Commuter Rail Plan
- Gauteng Intergovernmental Transport Charter, and
- Provincial Transport Authority.

In addition, the TD has added two teams to the structure viz the Gautrain and Rea Vaya BRT teams. These two teams will be funded mainly from external funding sources, and it is envisaged that they will be capacitated in the beginning of the 2008/09 financial year.

Revision of the CoJ 2006/11 IDP

The biggest change on the Transportation Sector Plan (TSP) has been the move from the erstwhile Strategic Public Transport Network (SPTN) to the Rea Vaya BRT. This change came from a realisation that a bigger public transport intervention was necessary for the City to host a successful FIFA World Cup in 2010.

An undertaking was also made in the Bid Book to provide a safe and efficient quality public transport. As a result, the Rea Vaya System was born. It is important to note, however, that the 2010 FIFA World Cup is a catalyst to implement a system that was otherwise imminent.

In many ways Rea Vaya BRT is aligned to City's GDS as it responds to the pro-active absorption of the poor, balanced and shared growth, settlement restructuring and sustainability and environmental justice.

The other changes that were made to the TSP are minor; the programmes have merely been re-prioritised to make way for BRT. A few programmes have been relegated to the bottom of the priority list but are still kept within the Departmental Scorecard.

Following is a list of the individual programmes that will be undertaken in the 2008/09 financial year. The details are contained in the Transportation Sector Plan.

- Travel Values
- Transportation information and awareness
- BRT Rea Vaya infrastructure
- BRT Rea Vaya operations
- Metrobus-specific programme
- Intergovernmental transport planning and management
- Gautrain support
- 2010 Soccer World Cup
- Gravel roads surfacing programme
- Roads infrastructure development programme
- Roads infrastructure maintenance and upgrade programme
- Traffic signal maintenance and upgrade programme
- Road signage upgrade programme
- Road network conditions detection, information programme and Intelligent Traffic System (ITS)
- Storm water development and management programme
- Transportation safety programme
- Transport improvement programme
- Transportation access improvement programme
- Travel Demand Management Programme
- Sustainable transport programme
- Infrastructure resource conservation programme
- Industry normalisation and restructuring
- Freight and Logistics Programme

Community feedback and Community based planning

In March 2007 the TD took part in Regional Summits, which were held in all the seven regions within the



City. An array of questions and comments were raised during these summits. They ranged from general transportation issues to specific comments and questions on traffic calming, maintenance of surfaced roads, and storm water infrastructure, and pedestrian bridges.

The comments that were raised did not warrant another revision to the TSP. The latest revision done was as a result of a change from the old SPTN to the new Rea Vaya BRT. The BRT solve some of the concerns that were raised viz. traffic congestions, public transport safety, integrated ticketing system, catering for passengers with special needs, etc.

Following is a general response on all the comments that were made at the Regional Summit and the Stakeholder Summit, which were held in April 2008:

Traffic calming: All the issues raised on the need for

traffic calming at the wards will be addressed as part of the ward-based community plans.

Pedestrian bridges: All the wards that commented on pedestrian bridges would be investigated in the 2008/09 financial years and, where warranted, pedestrian bridges would be implemented in the 2009/10 financial year.

Public transport improvement: The biggest public transport intervention will be the Rea Vaya BRT, and the South African Rail Commuter Corporation (SARCC) is also planning rail intervention at major rail corridors.

Road Infrastructure Maintenance: All requests for storm water infrastructure will be investigated and where feasible implemented in subsequent years. In addition, the sector will ensure that it improves on road infrastructure maintenance.

IDP Programmes & Key Achievements		2008/09 Delivery Agenda	
Five Year Strategic Objectives:	Reduced incidents of violent behavior on roads	<ul style="list-style-type: none"> Intensify roll out of "travel values" to internal City stakeholders and external community Extend "travel values" programme to Rea Vaya BRT/Safety Programme and all programmes of the Department Begin monitoring effectiveness of Travel Values Programme 	Reduced incidents of vandalism on busses on busses
	<u>Travel Values Programme</u> <ul style="list-style-type: none"> The travel values symbols were designed through a consultative process The symbols were unveiled in December 2007 The TD will intensify outreach internally and start with community outreach programmes 		

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives:

Improved awareness in communities of Johannesburg’s transport history, evolving transport system, and how best to use facilities and infrastructure

Transport Information and Awareness Programme

- Currently the JRA offers traffic information to the media, but this needs to be formalised by way of partnerships with the media. Engagements have also been initiated between JRA, Vodacom and MTN to look into possible partnerships for information dissemination
- The October Transport Month activities were a success, with highlights being:
 - Launch of mascot and mobile unit
 - Launch of Soweto cycle lanes
 - Principal’s safety seminar
 - Signing of MOU and ribbon cutting for Rea Vaya BRT
 - The transport in the struggle exhibition was launched in October

- Incorporate the dissemination of traffic information within the proposed “Disaster Management Centre”
- An improved October Transport Month Programme:
 - Focus on all city regions
 - School competitions that peak in October
 - Showcasing Rea Vaya milestones that highlight focus on values
 - Metrobus: Most valued driver
 - JRA: Letsema
- To run an oral history project that builds on the work that has been captured thus far
 - To update the exhibition with developments on Rea Vaya
 - To have the information available in all city libraries and the exhibition housed permanently in an appropriate location

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives:

Phase 1 of Rea Vaya BRT implemented
 Reduced average public transport travel times on selected BRT routes as measured by a five yearly survey, or improvement on a mobility index to be finalised

Bus Rapid Transit – Rea Vaya Infrastructure Programme

- Work currently on course at the Pat Mbatha highway, Inner City and the Ellis Park Precinct as part of constructing 40kms and 48 stations of Phase 1A BRT infrastructure
- Preliminary designs, detail designs, tendering and construction are being carried out on 14 sections, the Inner City and stations
- Detailed capacity and traffic engineering work being undertaken in the Inner City

- Continue with BRT construction (i.e. lanes, stations and depots) for Phase 1 and open Phase 1A of Rea Vaya BRT system in April 2009. Implementation and commissioning of BRT Control Centre and Intelligent Transport System for Phase 1A in April 2009
- Continue with the implementation of other BRT work-streams i.e. Legal, Funding, Stakeholder Management, etc., and continue to ensure that the project is managed with integrity through the use of a probity advisor

IDP Programmes & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objectives:	<p>Phase 1 of Rea Vaya BRT implemented</p> <p>Reduced average public transport travel times on selected BRT routes as measured by a five yearly survey, or improvement on a mobility index to be finalised</p>	
<ul style="list-style-type: none"> • Station design approved by Mayco and working towards a prototype station by June 2008 • Intelligent Transport System “Expression of Interest” closed for a fare collection system, passenger information system, and a geographic positioning system. The BRT Control Centre implementation is starting at Martindale • Implementation of a BRT Marketing and Communications Team • Securing of remaining /additional Capex and Opex required for Phases 1A and 1B of the BRT System • BRT carried out with honesty and integrity • Number of jobs created through the implementation of the BRT project 		
Five Year Strategic Objectives:	<p>Reduced average public transport travel times on selected BRT routes as measured by a five-yearly survey or improvement on a mobility index</p> <p>Improved satisfaction on the CoJ annual customer satisfaction survey from x% to y%</p>	
<p><u>Bus Rapid Transit – Rea Vaya Operations Programme</u></p> <ul style="list-style-type: none"> • Phases 1A and 1B of the Operational plan completed, with details on estimated patronage, feeder and complimentary routes etc., approved at Mayco in September 2007 • An MOU was signed between the City and the two main taxi organisations, i.e. Top 6 Taxi Organisation and the Regional Taxi Council • Completion of database of affected taxi operators • Completion of Operator Business Plan 	<ul style="list-style-type: none"> • Existing taxi and bus operators contracted to supply and run the Phase 1A BRT buses. Continue with the following for Phase 1B: taxi operator liaison, bus operator liaison, Business Plan and operator capacitation • Service development and operator contracts developed for Phase 1A • Institutional plan and Phase 1A implementation completed 	

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives: Improved level of service to Metrobus users from "X" to "Y"

Metrobus-Specific Programme

- Metrobus is currently looking at various strategic options for its involvement in the BRT system. The process will be finalised in March 2008 and subsequently the MOU will be signed
 - Values programmes to be taken to commuters
 - Enhanced communication with commuters
 - Commuter forum that is known by and represents commuters
 - One depot has been completed for route scheduling and the remaining two were completed in January 2007. Work is currently being undertaken on choosing the correct fleet management system. A detailed study on fare collection has been undertaken, whilst the current system will be enhanced, and Metrobus is open to new initiatives
 - 200 drivers out of 500 will be trained in this financial year, and 35 learners have been recruited. Other wellness initiatives have also been introduced, e.g. Cancer Awareness
 - The security at Head Office has been improved by installing an electric fence, and the Roodepoort depot will be next, while the PWD access will also be upgraded
 - Current fleet is at 7,6 years. Benchmarking is currently being done on the average fleet of buses and this will be used as a guideline. However there is no budget to re-fleet in this financial year
 - The conversion of Metrobus' Operating Licences has begun
- Participate as an operator in Phase 1A, the nature of the involvement will be determined by the results of the study
 - Continue to enhance customer-focus in all Metrobus endeavors
 - Monitor and refine fleet management and also integrate the Integrated Ticketing System in to BRT
 - Training the remaining staff and recruiting 40 learners. Continue with wellness programmes and driver incentives
 - Improve safety and security at other depots
 - All the non-BRT Operating Licences will be regularised

Five Year Strategic Objectives:	Agreement of and implementation of approved option for a Transport Authority
<p><u>Intergovernmental Transport Planning and Management Programme</u></p> <ul style="list-style-type: none"> • Continuously participating in this process that is being driven by Province whilst also investigating institutional options for BRT • The ITP Update for 2006/07 is complete and approved. The ToR for this year's ITP Update (more delivery-focused) is being finalised • Draft document compiled by Province on the "Strategic Review of the Gautrans Strategic Road Network" and the "Re-Evaluation of the Gauteng Strategic Transport Network" 	<ul style="list-style-type: none"> • Work with Province in the Gauteng Transport Management Authority • As per the legal requirement (NLTTA), the entire ITP (2003/08) will be revised for another five year period, with a community-based focus • Work with SANRAL and Province on the implementation of the GFIS to maximise benefits to the City

Five Year Strategic Objectives:	Gautrain infrastructure and services well-integrated with other transport modes and services
<p><u>Gautrain Support Programme</u></p> <ul style="list-style-type: none"> • Road closures monitored on a monthly basis • Mass Haulage Evaluation Report received and the City has stated its requirements for resurfacing of the routes. A robust monitoring process will be used to resolve the mass haulage upgrades. An agreement for the reinstatement of the routes to be put in place • Discussions started with Province and Bombela on various integration issues, i.e. stations, ticketing systems, fares, feeder and distribution systems, etc. 	<ul style="list-style-type: none"> • Continue to monitor and report the Levels of Service (LOS) of the road closures until the construction of the Gautrain Stations are complete • Ongoing monitoring of the mass haulage routes • BRT Phase 1A stations will be operational to integrate with Gautrain

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>All Bid Book commitments in respect of transport services and times delivered in terms of the approved high level 2010 Transport Plan World Cup 2010 transport infrastructure and services designed to ensure lasting value for the City</p>
<p><u>World Cup 2010 Transportation Programme</u></p> <ul style="list-style-type: none"> • A Record of Decision (RoD) has been awarded and the detail designs are underway. Construction will commence in November 2007 • 2010 transport operational plans are ongoing, with work limited to the match (Nasrec and Ellis Park) venues and four training venues • Identify opportunities for promotion of Park and Ride • Draft document for a new taxi model finalised 	<ul style="list-style-type: none"> • Together with SANRAL, continue to implement N17 to link Soccer City • Begin to “Stress Test” transportation operational plans for Ellis Park and also continue to upgrade Park and Ride sites and services for special events • Run at least 10 Park and Rides for major events • Implement new accredited metered taxi services on at least 500 metered taxis
<p>Five Year Strategic Objectives:</p>	<p>250 kms of remaining gravel roads surfaced</p>
<p><u>Citywide Gravel Roads Surfacing Programme</u></p> <ul style="list-style-type: none"> • Inspections are currently underway. Region A has been added on the database with a total of 97 kms. A collective 22,7 kms to be implemented in Orange Farm and Ivory Park, and the work is in progress • Work has started at Orange Farm and Ivory Park. The targets are as follows: <ul style="list-style-type: none"> – Orange Farm: 13,8km – Rabie Ridge: 7km – Ivory Park: 9,1km • Signed agreement between CoJ Housing and JRA on roads in housing developments: <ul style="list-style-type: none"> – Backlogs – New projects 	<ul style="list-style-type: none"> • Incremental implementation of backlogs. Implement a total of 33kms in the two areas • Target will be 33kms in Orange Farm and Ivory Park • Together with CoJ Housing, surface gravel roads in newly formalised townships and ensure that new housing developments are all implemented with surfaced roads and storm water

IDP Programmes & Key Achievements		2008/09 Delivery Agenda	
Five Year Strategic Objectives: 50 kms of lane constructed			
<p><u>Roads Infrastructure Development Programme</u></p> <ul style="list-style-type: none"> • Development of a three year capital asset plan has commenced • Started the implementation of Koma Road Phase 3 and Crownwood Road in this financial year 	<ul style="list-style-type: none"> • Implement the Capital Asset strategy • Complete the construction of Crownwood Road, Boundary Road, K43 and Bolani Road • Technical investigations and implementation for the following major roads will commence in 2008/09: <ul style="list-style-type: none"> – Dualling of Bolani Road near Jabulani Mall – Dualling of Main Reef Road off Roodepoort Road – Dualling of Modjadji Road on the Soweto Tourism Route – Upgrading of Tsolo Road from Sofasonke along Nancefield 		
Five Year Strategic Objectives: Improvement in the visual condition index by 2%			
<p><u>Road Infrastructure Maintenance and Upgrading Programme</u></p> <ul style="list-style-type: none"> • 60kms done to date out of a targeted 140 kms • Bridge inspection completed but no funding for the actual rehabilitation • Work is currently being undertaken within the limited budget available. Ongoing with SMME involvement as part of JRA's new service delivery model • Quantify what we've maintained • No budget allocation. New assets (less than two years) were not included for maintenance 	<ul style="list-style-type: none"> • Maintain 500 kms of existing surfaced roads • Do a snap survey of the road condition and compare to the 2007/08 condition • Do a Visual Condition Index (VCI) every three years • Continue to rehabilitate/refurbish bridges, culverts, guardrails and motorway joints on an ongoing basis. Out of the 700 bridges, begin to repair joints at a minimum of 35 which are critical • Continue to improve road maintenance systems and processes to ensure maximum cost-efficiency and responsiveness, and include the footways, medians and verges on key routes for 2010 that are not necessarily BRT routes • All new assets created in the past two years have not been included in the maintenance programme, and the aim is to do so in the 2008/09 financial year, even those that are two years old 		

IDP Programmes & Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objectives: Reduction in traffic signal outages to less than 1% of all signals out on any given day		
<u>Traffic Signal Upgrade and Maintenance Programme</u> <ul style="list-style-type: none"> • Signal phasings have completed and eight signals are planned for new installations in regions A, B, D and G • Seven re-cables completed, seven South African Road Traffic Signs Manual (SARTSM) alterations completed, 160 intersections on line, and 115 controllers bought • Routine Level 1 Maintenance has been carried out at 5 700 intersections • Draft SLA completed between the JRA and JMPD • 160 intersections are on remote monitoring • 25 signal phasings out of 50 have been revised in this financial year. Consultants have been appointed and work is to be completed before March 2008 • No additional funds received for this project. Light Emitting Diode (LED) purchased for all alterations and new intersections. 15% of signals were installed with LEDs 		<ul style="list-style-type: none"> • 35 new installations planned • Implement 35 new signalised intersections, upgrade 800 intersections, and 400 phasings to comply with South African Road Traffic Signs Manual (SARTSM) • Improve the existing systematic traffic signal maintenance programme • JMPD and JRA working on a programme to supply 2 000 Points-men by 2010 • To improve reaction times to faulty traffic signals, expand and upgrade Urban Traffic Control system throughout the City, and bring all 300 Phase 1A intersections on to remote monitoring • Funding only available for 240 intersections • Complete the installation of LED bulbs at all traffic signals
Five Year Strategic Objectives: Percentage of all major intersections provided with adequate road signs		8000 kms of thermoplastic lane markings provided
<u>Road Signage Upgrade Programme</u> <ul style="list-style-type: none"> • Ordered and delivered 250 route markers. The implementation will be undertaken through private contractors • All approved name changes have been replaced. Awaiting approved street names from the City or the various areas before implementation can commence • To date, 390 km of road markings have been completed. Target is to complete 1 800km by the end of the financial year 		<ul style="list-style-type: none"> • Continue to implement road signs at major intersections to ensure compliance by 2010 • Implement all approved street name signs on all City roads by 2010 • Provide and maintain all road markings in all regions (1800 kms)

IDP Programmes and Key Achievements		2008/09 Delivery Agenda
Five Year Strategic Objectives: Reduce delay to all general road users as a result of incidents on the road		
<u>Road Network Conditions Detection and Information Programme</u> <ul style="list-style-type: none"> • Data detection for ten sites commenced in December 2007 • Sites have been identified (M1 and M2) and work has already commenced 	<ul style="list-style-type: none"> • Implement incident detection at 100 sites • Variable Message Signs will be installed on all Phase 1 BRT routes 	
Five Year Strategic Objectives: Improved storm water infrastructure and management systems across Johannesburg		
<u>Storm water Development and Management Programme</u> <ul style="list-style-type: none"> • 15 out of 25 catchments have been completed and another three are targeted for this financial year • The framework has been completed and submitted to Mayco • An application has been made on CIMS for storm water programmes, however work has already started on emergency storm water • Contracts out for Braamfontein Spruit and Bloubospruit • Continue to undertake ongoing systematic monitoring and evaluation of the impact of storm water discharge on water courses • A litter trap in Fourways is currently under construction, whilst one in Bruma has been completed • Busy with programmes in Ivory Park 	<ul style="list-style-type: none"> • Target is to assess t storm water catchments (there are 12 river systems and 27 catchments, of which 18 have been done) • Assess the safety of the City's dams (one of seven complete) • Repair critical storm water canals, spillways, embankments, channels and outlets, which are conditional on Environmental Impact Assessments • Complete Inner City, Braamfontein Spruit and Robinson Canal repairs/upgradings • Rollout of litter traps in the City in line with the City's programmes • Complete stormwater master planning of further areas to determine flood lines, etc. 	
Five Year Strategic Objectives: Percentage of households spending more than 10% of their monthly income on travel reduced to x		
<u>Affordability Improvement Programme</u> <ul style="list-style-type: none"> • Engaging with Province and their route tendering process due to possible overlaps with BRT Phase 1. The intention is to review the subsidy system and implement its revision 	<ul style="list-style-type: none"> • Provincial and Gautrain bus services rationalised and integrated with Rea Vaya BRT system 	

IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p> <ul style="list-style-type: none"> Reduced incidents of crime on public transport and in facilities Reduced number of traffic accidents Improved roadworthiness of public and private vehicles Reduced number of public-safety incidents arising from poor quality transport infrastructure maintained by the City Reduced safety incidents at river crossings 	
<p><u>Transportation Safety Programme</u></p> <ul style="list-style-type: none"> • To date, information has been collected and collated from 2002/ 2005. Will undertake an audit for the 2006 information in this financial year • Engineering, education and enforcement interventions to continue in the Inner City and Soweto. Approximately 100 awareness campaigns, including education at schools (utilising mascot, mobile education unit and industrial theatre) • Development of 109 ward based road safety plans for the City • "Pedestrian Angel" mascot launched together with the mobile education unit 	<ul style="list-style-type: none"> • Audit of the 2007 information will be undertaken to update database and statistics • Extend engineering, education and enforcement interventions to Braamfontein, Lenasia, Orange Farm, Ivory Park and Zandspruit, together with 150 awareness programmes • Implementation of at least a single priority intervention for each ward, as detailed in the community road safety plan • Continue to reinforce "rules of the road" and the values programme using the Mascot and the Mobile Education Unit
<p>Five Year Strategic Objectives:</p> <ul style="list-style-type: none"> Increased use by PWDs of the public transport system Improved accessibility to private and public transport in marginalised areas 	
<p><u>Transportation Access Improvement Programme</u></p> <ul style="list-style-type: none"> • Currently six services are being operated by Metrobus, catering for people with limited mobility • The process of implementing development applications is undertaken on a monthly basis, with 80% of the applications processed within 80 days • Currently implementing the National Land Transport Transition Act (NLTTA) clause 29 as part of a sustainable transport funding strategy 	<ul style="list-style-type: none"> • All Rea Vaya BRT services accessible to people with disabilities and lined to non-motorised transport • Implement the access infrastructure in identified areas • Continue to improve turnaround rate for processing development applications and implement revised development contributions policy • Have Bulk Contribution policy in place and collect funds through the development approval process



IDP Programmes & Key Achievements	2008/09 Delivery Agenda
<p>Five Year Strategic Objectives:</p>	<p>Increased % of commuters participating in Travel Demand Management (TDM) programmes from x to y Improved off-street and on-street parking provision, pricing and management</p>
<p><u>Travel Demand Management Programme</u></p> <ul style="list-style-type: none"> • Work not yet started and the initiatives targeted in this financial year are Ridesharing and Variable Working Hours (VWH) • The revised parking policy is currently being circulated to various stakeholders for comment • Modelling of strategic areas as identified in DPU&M's Growth Management Strategy will be undertaken in this financial year • SANRAL has announced the Gauteng Freeway Improvement Scheme (GFIS). The Mayoral Committee considered a report on this. The tolling methodology will be determined by SANRAL. Transportation will investigate revenue sharing possibilities 	<ul style="list-style-type: none"> • Implementation of initiatives that remove x cars from the road • Implement the new policy • Update the City's strategic model and other operational models to forecast demand and develop solutions to manage this demand • Work with SANRAL and Province on the implementation of the GFIS to maximise benefits for the City

IDP Programmes & Key Achievements

2008/09 Delivery Agenda

Five Year Strategic Objectives:

Diversification in ownership of transport operations to BEE players
 Significant progress in implementation of taxi recapitalisation
 Improved satisfaction of public transport commuters as measured either through the City's customer satisfaction survey or a dedicated five yearly survey

Industry Normalisation and Restructuring Programme

- The City has been engaging with Gautrans about subsidised bus contracts, especially to discuss provincially subsidised routes which may have impact on BRT. This engagement is still continuing
 - The City has been engaging with RTC and Top 6 management with the aim of piloting public transport contracts on BRT routes. An international team of consultants has been assembled to assist with drafting and designing the contracts
 - Consultants have been appointed to assist the City in negotiating with the industry in this respect, the aim being to sign an MOU with them. An MOU has been signed between the City, RTC and Top 6 Organisation
 - As the first step the City will start with the process of drafting a conceptual Operator Business Plan for Phase 1 of Rea Vaya, as soon as the international team has been appointed
 - All non-conflicting routes have been aligned, and currently the City and Province are engaging with the taxi industry to sign off all the aligned routes. The aligned routes will then be used to issue Operating Licences
 - This process could not go ahead because of changes from Natis to e-Natis. Since the change has been finalised, the City has revived the implementation of cab licences. There have been engagements with the service provider who is responsible for the implementation and management of e-Natis. The cab licence for bus and metered taxis should be implemented by the end of the current financial year
 - An RFP for data collection and designation of 40 semi-formal ranks, 150 lay-bys and 150 BRT stops has been sent to bidders to submit proposals. Proposals will be received on the 15 February 2008. Once proposals have been evaluated, the successful bidder will designate the above mentioned facilities
- The process of engaging Gautrans about tendered bus contracts on BRT routes will continue with the aim of getting some commitment that Gautrans will not contract tendered bus contracts on BRT routes
 - Finalise performance-based operator contracts and related legal contract documents in line with the Rea Vaya BRT operator business plan
 - Continue to engage the taxi industry on issues that affect both the city and the industry
 - A detailed Operator Business Plan will be developed for Rea Vaya BRT, incorporating aspects such as the company set up, financing, dealing with existing fleet, etc.
 - Alignment of all conflicting routes and upgrading of rank facilities that will not be immediately covered by Rea Vaya BRT
 - Investigate viable alternatives for implementing cab licences for all road based public transport modes
 - Additional 150 informal ranks and 200 stops will be designated



IDP Programmes & Key Achievements		2008/09 Delivery Agenda	
Five Year Strategic Objectives:		Improved % of residents who could otherwise access motorised transport, walking or cycling to work, shops and schools Exhaust emission levels reduced from x to y	
<u>Sustainable Transport Programme (Transportation component)</u> <ul style="list-style-type: none"> • 750 kms of cyclist lanes were launched in Old Potch during the October Transport Month • Together with the Environment Department, the TD is exploring options to establish a baseline for measuring emission reductions 		<ul style="list-style-type: none"> • Continue to implement Non Motorised Transport and integrate it with Phase 1 A of BRT and the development of cycling lanes in Johannesburg • Number of fines issued for excessive emissions • Develop and implement a CDM process for carbon credits for the Rea Vaya BRT system • Monitor emissions with Environmental Department on the Phase 1 of BRT 	
Five year strategic objectives:		A record of proactive adoption of appropriate cleaner production technologies and/or initiatives	
<u>Transport Infrastructure Resource Conservation Programme</u> <ul style="list-style-type: none"> • A proactive plant maintenance system was introduced in June 2007 • No progress to date; the tender came out in December 07 and 20 kms have been targeted for this financial year 		<ul style="list-style-type: none"> • Implementation of the turnaround strategy for the asphalt plant • 50kms targeted 	



IDP Programmes and Key Achievements		2008/09 Delivery Agenda
Five year strategic objectives:	Diversification in ownership of transport operations to BEE players Significant progress in implementation of taxi recapitalisation Improved satisfaction of public transport commuters as measured either through the City's customer satisfaction survey or a dedicated five yearly survey	
<u>Industry Normalisation and Restructuring Programme</u> <ul style="list-style-type: none"> As part of the upgrading of public transport lay-bys, 60 sites have been identified on non BRT routes for erection of taxi shelters. Transportation will erect these shelters on the identified sites during this current financial year. These shelters will be erect via the taxi shelter contract the department has with Primedia A draft timetable has been completed on the current public transport operations, i.e. maps, timetables, etc., will be distributed to the public transport users MTC has drafted the rank management model and currently it has been circulated to internal stakeholders for comments. Once internal stakeholders have commented, this will be forwarded to transportation department for further comments. The rank management model will be then finalised once all comments from affected stakeholders have been received 	<ul style="list-style-type: none"> Implement lay-bys and shelters on non BRT public transport routes, as per list developed Implement a full-time transportation information service for motorists, bus, taxi and rail users All formal facilities must be managed 	
Five year strategic objectives:	Improve the monitoring of Freight Transport	
<u>Freight and Logistics Infrastructure Programme</u> <ul style="list-style-type: none"> Provided for through the approved TD structure and recruitment is underway Prioritisation of interventions being undertaken for City Deep will be done, and then upgrading of City Deep will take place The overload strategy for the City is being finalised for implementation 	<ul style="list-style-type: none"> Continue to implement vigorous overloading prevention strategy Continue to implement infrastructural and operational improvements to City Deep 	





CHAPTER

9

Key IDP Strategic Interventions

Interventions

Key IDP Strategic

The well-being of its residents is paramount to the City of Johannesburg (the City). Improved health, safety, livelihoods and quality of life for citizens lie at the heart of the set of strategic objectives that will determine the service priorities for the City over the medium term.

The City's Budget Lekgotla I and II deliberated and agreed on the key Integrated Development Plan (IDP) interventions that will be pursued over the remaining mayoral term. This chapter sets out these priorities and the accompanying plans and interventions for that period.

These IDP interventions are in line with the Growth and Development Strategy (GDS) and will inform the mayoral priorities for the medium term. Many of these key interventions involve responsibilities that cut across departments, MOEs, and other spheres of government. The various interventions are at differing stages of planning and implementation.

Some of the strategies fall neatly into particular GDS principles, while others make a contribution to a number of GDS principles but are most closely aligned with one principle. The key IDP intervention strategies are listed below, according to the most appropriate GDS principle:

Proactive absorption of the poor

- Implement the HIV and Aids awareness and support initiatives.
- Implement and monitor the impact of the poverty-revised social package that provides free basic services, rates and service subsidies for the poorest households.

Settlement restructuring

- Implement a Growth Management Strategy (GMS) to respond to the impact of economic growth.
- Formalise informal settlements.
- Provide basic services.
- Implement a Rea Vaya Bus Rapid Transit project along the key corridors identified in the Integrated Transport Plan (ITP) to provide a reliable and affordable public transport option.
- Deliver affordable housing by creating a favourable environment for private investment in mixed-use and mixed-income property developments.

- Encourage Inner City upgrading and regeneration by implementing the Inner City Charter.

Balanced and shared growth

- Promote economic development to achieve 9% GDP growth per annum.

Social mobility and reduced inequality

- Develop the secondary property market.
- Revise the rates, tariff and metering framework to ensure equity and affordability in service charges.

Sustainability and environmental justice

- Improve sustainability by reducing energy and water use, and waste generation through demand-side management initiatives.
- Green the city by accelerating tree planting programmes, maintaining public open spaces, and regulating land use to conserve green spaces.

Innovative governance solutions

- Improving City operations by implementing a new governance model and a shared service centre.

Cross-cutting

- To improve the safety of Johannesburg's citizens, the City will introduce targeted crime prevention and safety initiatives.
- Ensure that ordinary citizens gain from spending on 2010 FIFA World Cup facilities, have enjoyable experiences as fans, and benefit from legacy projects.

The aforementioned strategies have framed the manner in which departments and MOEs have reviewed the IDP Sector Plans for 2008/09. The details of the interventions are as follows.

HIV and Aids awareness and support

HIV and Aids related infections are the single greatest cause of death in South Africa. Figures for 2000 alone

record 165 859 deaths from HIV and Aids-related causes. While HIV and Aids treatment remains a priority, strategies to prevent new infections must be emphasised.

Face-to-face education at community level has proved to be more effective than mass education campaigns, but this approach is much more expensive to administer and implement. Jozi Ihlomile is a pilot project that has been implemented in Region G. The region has been targeted because it has a number of neighbourhoods which have only limited access to services that would empower citizens to deal with and avoid the impacts of HIV and Aids. Jozi Ihlomile involves face-to-face education and increasing access to anti-retroviral therapies and services in the area. It is in line with the new National HIV and Aids Strategic Plan for South Africa that was adopted by Parliament in March 2007. The goal of the programme is to work towards developing an informed community that can take care of HIV and Aids sufferers and deal with opportunistic infections, such as tuberculosis. The intended outcome is informed citizens who can educate one another; support and care for one another; fight HIV and Aids stigma and discrimination; and support those on

tuberculosis and anti-retroviral treatments to ensure compliance with treatment regimes. The Jozi Ihlomile programme will market voluntary counseling and testing (VCT) services provided in health facilities and non-medical sites in each of the seven administrative regions of the City, leading to an increase in the use of services and a decrease in new HIV infections.

An allied priority project within this programme is the construction of a clinic at Lawley. This project will provide a comprehensive HIV and Aids programme at the clinic, including anti-retroviral services to this area of high need. It will also provide a base for outreach programmes into the community, and for providing support to home-based care programmes.

The home-based care programme for Region G will include building the capacity of home-based care workers through training, mentoring, support and monitoring from Hospice. The roll out of this project will involve continual support to home-based care providers.

A detailed implementation plan has been developed for this programme:

	Year 1	Year 2	Year 3
Jozi Ihlomile	<ul style="list-style-type: none"> • Consultation meetings with role players in targeted areas • Recruitment of volunteers and training • Mapping of the targeted areas and attachment of volunteers to blocks • Analysis of the area • Door to door education and referral to services • Payment of monthly stipend for volunteers 	<ul style="list-style-type: none"> • Door to door education • Referral to services • Conducting of targeted awareness campaign • Conducting of citywide campaigns • Monthly reporting on activities conducted by volunteers • Payment of monthly stipend for volunteers 	<ul style="list-style-type: none"> • Door to door education • Referral to services • Conducting of targeted awareness campaign • Conducting of citywide campaigns • Monthly reporting on activities conducted by volunteers • Payment of monthly stipend for volunteers
Construction of clinic at Lawley	<ul style="list-style-type: none"> • Tender process • Building of the clinic at Lawley Extension 2 by June 2008 	<ul style="list-style-type: none"> • Employment of clinic staff • Accreditation of the site by National Department of Health • Comprehensive HIV and Aids programme, including ART services • Outreach projects supporting home-based care services 	<ul style="list-style-type: none"> • Provision of all services listed in the business case

	Year 1	Year 2	Year 3
Home-based care outreach project	<ul style="list-style-type: none"> • Consultation workshops with Hospice Care Centre in Poortjie to develop a capacity building plan for home-based care givers in Region G • Training, mentoring and support provided by Hospice staff members • Monthly monitoring of activities by the Hospice centre staff 	<ul style="list-style-type: none"> • Continuous support for home-based care providers in the area, and linkage with other service providers within 5 kilometre radius, to increase capacity and access to services 	<ul style="list-style-type: none"> • Continuous support for home-based care providers in the area, and linkage with other service providers within 5 kilometre radius, to increase capacity and access to services

Measuring of poverty and implementation of the revise social package

The Expanded Social Package (ESP) enhances and expands the core logic of the existing special cases policy for municipal service subsidies (more generally known as the indigent or social package policy), but combines it with a single-window approach to social assistance delivery and - critically - alters the targeting mechanism from a household-based means test to an individually-based poverty index. This index will generate a score, 70% of which is based on individual factors, and 30% of which is based on the level of deprivation in the individual’s area of residence. The poverty score will assign eligible individuals to one of three bands of assistance, based on the depth of their personal and neighbourhood deprivation. This index will become the universal platform for poverty-targeted interventions delivered across the departments and MOEs of the City. The precise configuration of the index, and any future amendments to it, will be presented to the Mayoral Committee for approval.

The system also introduces pro-active priority referral of beneficiaries to the Job Pathways programme, an employment facilitation service designed to link the jobless to self-sustaining economic activities.

The point of application for assistance will initially be one of ten designated City Customer Service Centres. Citizens applying for assistance must present their identity number at the point of application. Should a person wish to be eligible for subsidies that apply directly to a property (water, electricity, rates and

sanitation), an address must be provided using a utility bill or pre-paid metre token, along with the names and identity numbers. This address will be used to calculate the ward/small area variables in the individual’s poverty index score, while data-systems referencing national records from various departments will extract information based on the identity number to determine the individual component of the poverty index.

Subsidies are then applied on an additive per-person basis to the household, up to a maximum cap per assistance band. For example, a household of five people, with at least three people qualifying for Band 3 assistance, would receive five x 50l per person per day, or 250l per day water subsidy, up to a cap of 15kl per month. Any additional water on the basis of temporary special needs will have to be approved as part of the special needs water appeal mechanism (an administrative procedure to assign additional water based on temporary adverse conditions).

The declaration of residence in a household will be captured as an appended record to the relevant ID number, and that will be the only property for which the individual bearing that ID number can claim a subsidy. In the case of there being any dispute as to the residence of a given individual, that individual’s declaration IN PERSON at their regional Customer Service Centre will take precedence over any declaration made by another individual that the person in question resides in their household.

All those qualifying for any of the social package

assistance bands will have priority access to the candidate pool for the Job Pathways programme and associated measures designed to provide an exit strategy from social assistance. Additionally, all currently qualifying social package recipients will be captured on a database, refreshed daily, from which all skills development and job creation programmes developed by the City must draw at least 75% of their intake. Any City department developing a measure or programme designed to target the poor MUST use this database as the source of their programme participants. This is designed to systematically assure that households qualifying for social assistance are subject to the full range of interventions delivered through (or in collaboration with) the City, in accordance with the GDS's priority of pro-active absorption of the poor.

Combined with the service frontline for subsidies in the expanded social package will be a one-window referral point for social assistance, provided through NGOs and government agencies to groups with special needs. These will include

- HIV status;
- difficulty due to other terminal disease;
- disability;
- advanced age;
- very low basic skills level;
- residing in a child-headed household;
- residing in a pensioner-headed household;
- residing in a single parent household;
- a history of abuse;
- a history of substance dependency;
- ex-Combatant status; and
- a prior incarceration/ history of criminal activity.

The time frames for the roll out this programme over the next three years are:

For 2008:

- Begin phased roll out of the expanded social package system with an interim eligibility index linked to a single level of subsidy;
- Full development of the poverty index and finalisation of subsidy levels for the three band system; and
- Piloting of Job Pathways programme facilitating 1 000 beneficiaries placed in formal employment or incubated as contractors/ entrepreneurs.

For 2009:

- Full roll out of the three band system for access to water, power, sanitation and rates subsidies;
- Pilot of Rental Subsidy Scheme;
- Pilot of Transportation Subsidy Scheme; and
- Scoping of additional expanded social package components.

For 2010

- Full roll out of housing subsidy;
- Full roll out of transportation subsidy; and
- Pilot of additional social package components.

Growth management strategy

Sustainable growth of the city is dependent on the alignment of economic growth within the available infrastructure. The current misalignment has caused distortions and anomalies illustrated by areas of high growth, failing infrastructure, and other areas with low or no growth. If growth in the city is not addressed in a comprehensive, sequenced and phased fashion, ad-hoc investment by the City's service providers the development community will continue to undermine the city's spatial form.

The GMS will establish a shared understanding of the type of economic growth that is desirable and the current status of infrastructure. This will be used as the basis for policy and financial decision-making. The strategy is focused on a strong link between infrastructure availability and spatial planning. It also focuses on the protection of environmental resources and open spaces. Importantly, it ensures that further development is linked to and guided by the availability of infrastructure.

The growth management programme will be built on sound information supplied by the City's geo-infomatics system. This system can accurately map patterns of infrastructural capacity and areas of underdevelopment.

The GMS will be implemented as a multi-disciplinary, citywide initiative that contributes to the following objectives:

- Settlement restructuring: Growth precincts premised on the public transport system, nodal developments, and limited green fields developments;

- Balanced shared growth: Development introduction of incentives, such as revised bulk contributions and additional development levies;
- Sustainability environmental justice: Energy efficiency; and
- Innovative governance solutions: Spatial Trends Analysis System populated with historical data that assists in tracking development trends in the city.

The GMS includes the following elements:

- Monitoring and evaluation of the implementation of the GMS;
- Detailed information on infrastructure for each growth precinct. Detail of costing timeframes the incorporation into the Medium Term Capital Budget Process will be imperative;
- Introduction of complimentary development conditions regarding energy: Particularly in light of increasing consumer consumption, it is necessary to consider alternative energy supplies;
- Development of revised bulk contributions and additional development levies; and
- Capture of development building applications into the Spatial Trends Analysis system.

Formalisation of informal settlements

Given current growth rates, the city needs some 90 000 new affordable housing units per annum. 60 000 of these can be delivered through the National Housing Subsidy Scheme (NHSS). Of this supply, it is anticipated that only a third can be met through the City's current delivery programme. The balance will need to be delivered by private developers accessing housing subsidies, and by households themselves. The result is that many residents have resorted to living in informal housing.

The City is committed to upgrading all informal settlements in Johannesburg. This is in line with

the national target of formalising all settlements throughout the country by 2014.

The current reality in Johannesburg is that there are 182 informal settlements accommodating 180 000 households in informal structures. Residents of informal settlements live in a state of legal insecurity, and have little incentive to invest their own resources in the physical environment. As a result, homes in informal settlements are often unsafe, unhealthy and generally provide inadequate living environments. The intention of this initiative is to introduce a level of legal security for residents, and include informal areas in an appropriate regulatory environment. This will encourage and protect property investments that are made by residents. Even simple, affordable improvements like water- and weather-proofing, and food gardening can have significant health benefits.

The informal settlement upgrading programme has two interrelated components - formalisation and upgrading - and is made up of the following components:

- Legal tools to recognise existing settlements where in situ development is feasible;
- Tenure security for all residents, regardless of whether they qualify for housing subsidies or not;
- Development of appropriate regulations (planning building control as well as environmental health) to regulate these areas, as well as deploying appropriately skilled building inspectors;
- Financial support mechanisms to enable residents to upgrade their living conditions;
- Progressive upgrading of services, infrastructure and housing;
- Leveraging of non-City resources for implementation, especially with regards to well-located settlements;
- The assembly and release of suitably located land for housing, in anticipation of continued growth; and
- Building the institutional capacity to implement the programme.

	Year 1	Year 2	Year 3
Informal settlements upgrading	<ul style="list-style-type: none"> • Preliminary assessment of all informal settlements • Feasibility studies of upgrading potential of informal settlements 	<ul style="list-style-type: none"> • Legal formalisation of informal settlements completed 	<ul style="list-style-type: none"> • Infrastructural upgrading of informal settlements advanced

Basic services programme

In line with the principles of developmental local government, the City intends to extend access to basic services to all households within the city. Water, sanitation and waste management services are important for improving the health of citizens, while electricity allows for safer food storage and cooking practices.

National basic services targets are set at water for all citizens by 2008; sanitation for all by 2010; and electricity for all by 2012. It is estimated that there are 1,165,014 households in the City, with more than 300 000 households living in informal circumstances, without access to all basic services. Of these, 180 000 live in informal settlements; 90 000 in backyard shacks; and 17 000 in hostels.

The basic services backlogs are estimated at 200 000 households without water; 207 000 households without adequate sanitation; and 150 000 households without electricity. Although the total household population is projected to grow at 4% per year, household growth in informal settlements is projected to grow at 7% per year.

The basic services programme of the City is based on a plan that anticipates the complete upgrading of

informal settlements by 2010, and the eradication of services backlogs for water, sanitation and electricity by 2010. This plan integrates planning and service delivery targets for four sub-programmes: electrification; sanitation (in terms of the Thonifo project); housing delivery; and informal settlement upgrading.

A total of 76% of all households in Johannesburg have access to adequate sanitation. This means that there is a backlog of approximately 207 000 households who require the construction of ventilated improved pit latrines (VIPs) or connections to the water-borne sanitation system. Sanitation service delivery is complicated by the settlement patterns in informal areas. In certain areas like Kliptown, due to high settlement densities and congestion, chemical toilets have been provided as an alternative to VIPs.

It is estimated that 77% of households in Johannesburg have access to electricity (including those in areas serviced by Eskom). Although considerable progress has been made towards the reduction of the electricity backlog, the slow roll out of the housing programme has been a constraint to more rapid electrification.

The table reflects service delivery targets that need to be met in order to address the current services backlogs by 2010. (Note: these delivery targets take new household formation rates into account.)

Sub-programme	Service	June 09	June 10	June 11
Housing	New water connections	10 000	10 000	10 000
Informal settlement upgrading and relocation	New water connections	20 000	20 000	20 000
Thonifho Project	New water connections	69 000	69 000	0
Total for new water connections		99 000	99 000	30 000
Housing delivery	New sanitation connections or solutions	10 000	10 000	10 000
Informal settlement upgrading and relocation	New sanitation connections or solutions	20 000	20 000	20 000
Thonifho Project	New sanitation connections or solutions	73 000	73 000	
Total for new sanitation connections or services		103 000	103 000	30 000

Sub-programme	Service	June 09	June 10	June 11
Housing delivery	New electricity connections	10 000	10 000	10 000
Informal settlement upgrading and relocation	New electricity connections	20 000	20 000	20 000
Electrification	New electricity connections	17 000	17 000	17 000
Total for new electricity connections		47 000	47 000	47 000

It is difficult to deliver water, sanitation and electricity services in informal settlements, both because of the informal layout of these settlements, and because of land ownership, tenure and occupation arrangements. The City will have to respond to the conditions in each informal settlement, and find innovative ways to deal with layout and tenure complexities.

In addition to the water, sanitation and electricity services, the City provides solid waste removal services once a week. The standards and reliability of waste removal must be improved in some informal settlements. These services can be implemented through a community-based cleaning programme, such as the one that has been piloted in Alexandra, Slovo Park, Diepsloot and Zandspruit. The plan is to roll out the programme to all areas which have more than 5 000 households.

The growth of formal businesses, pedestrian traffic volumes, and informal trading has resulted in a substantial increase in waste volumes in the Inner City. In general, this has led to unacceptable levels of cleanliness. Together with the Inner City Office, Pikitup is implementing various cleaning initiatives to achieve acceptable levels of cleanliness in identified block precincts.

Rea Vaya Bus Rapid Transit (BRT) Project

Bus Rapid Transit (BRT) projects have successfully restructured and revitalised public transport systems in many cities around the world. Curitiba in Brazil, Bogota in Colombia, and Chicago in the USA have all seen major efficiency and economic gains as a result of a relatively modest investment in these road-based, mass-transit projects. The Rea Vaya BRT

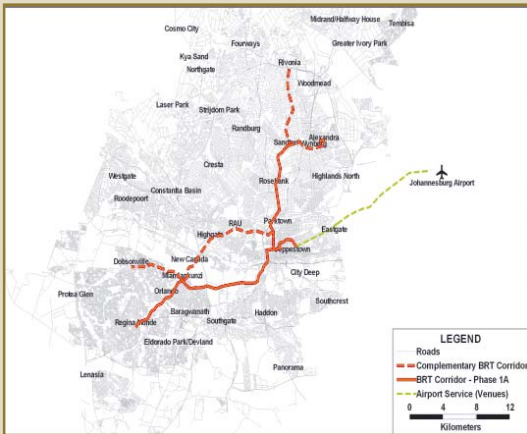
project in Johannesburg is intended to follow this approach.

In line with the approved Integrated Transport Plan (ITP), the City will develop a dedicated bus-ways station and interchange infrastructure along the Strategic Public Transport Network (SPTN) corridors in phases. Traffic signal infrastructure and a telecommunication backbone will be developed along the Rea Vaya routes to give signal priority to public transport vehicles. The Transportation Department will also develop and upgrade public transport lay-bys and shelters throughout the city, and implement a sustainable development application process to prioritise high-density and mixed-use developments along Rea Vaya routes. Work will be done with the Provincial Government to develop and agree on a future primary road network.

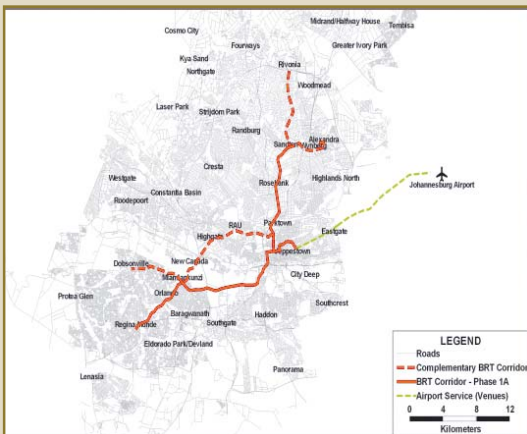
The Rea Vaya BRT project also has an operational support component that includes competitive contracting of bus operators to provide all-day, frequent and cost-effective transport services.

The principal characteristics of BRT systems are:

- Dedicated bus ways or bus-only roadways;
- The existence of an integrated network of bus routes;
- Stations that are convenient, comfortable, secure and protected from the weather;
- Pre-boarding fare collection and fare verification;
- Prescribed entry to the system for operators under a reformed business administrative structure, and distinctive marketing identity for the system;
- Low-emission buses;
- System management through a centralised control centre with intelligent transport applications, such as automatic vehicle location; and
- Clear route maps, signage, and information displays.



Phase 1A for implementation in 2009, comprising approximately 40 kms of trunk routes 48 stations



Phase 1B for implementation in 2010, comprising approximately 86 kms of trunk routes 102 stations



Phase 1 for implementation in 2013, comprising approximately 122 kms of trunk routes 150 stations

In November 2006, Council approved the implementation of Phase 1 of the Rea Vaya BRT system for Johannesburg.

In terms of Balanced Shared Growth, BRT will lower the costs of doing business, improve accessibility and mobility connectivity, and it will create over 51 000 jobs:

- 46 210 job opportunities from construction or 11 000 person-years of work;
- 5 415 operating jobs (stations and bus companies); and
- 100 jobs for system managers.

In terms of Settlement Restructuring, BRT will contribute to the redevelopment of under-utilised land, mixed-use nodes, housing in medium to high-density mixed income, and improve accessibility, mobility, connectivity, and the level of public transport supplied.

In terms of Sustainability Environmental Justice, BRT will contribute to a reduction in harmful emissions, and emissions savings will enable the City to apply for carbon credits from the Clean Development Mechanism (CDM). As far as reductions in air pollution are concerned, if only 15% of car users who live within 500m switch to BRT (normal buses are used), 370 148 tons of CO₂ will be saved.

The BRT business model allows the incumbent taxi bus operators on the Phase 1 routes to become the BRT operators. New joint venture bus companies will be contracted to supply and operate BRT buses with payment on the basis of bus-kilometres run.

The total capital cost of Phases 1A and 1B up to 2010 is estimated to cost R2 billion. This would increase to R2,6 billion for the full Phase 1. The City has been awarded a total of R2,54 billion through the Public Transport Infrastructure and Systems Grant of the National Department of Transport. The estimated operational funding required from the City is R16,8 million in 2008/09, R12,5 million in 2009/10, and R10 million in 2010/11. A significant portion of this funding has already been secured through grants from international donor funders.

Implementation plan

	Year 1	Year 2	Year 3
Rea Vaya BRT system	<ul style="list-style-type: none"> Construct infrastructure for phase 1A - Soweto to CBD 	<ul style="list-style-type: none"> Complete infrastructure for Phase 1A Construct infrastructure of Phase 1B – CBD to Rosebank Contract operators 	<ul style="list-style-type: none"> Complete infrastructure for Phase 1B – CBD to Sunninghill Establish central control and information systems Launch BRT service

Housing delivery with a focus on private sector investment in mixed-income and mixed land-use developments

Increases in allocations to the CoJ, through the Housing Subsidy Scheme, creates an opportunity to accelerate housing delivery in the medium term. Since 2006/7, the City has delivered over 17 000 housing units. During the GDS Summit, the City committed itself to delivering 100 000 housing opportunities by 2011. In order to achieve this goal, the following programmes were formulated:

- Affordable rental housing (15 000 units);
- Hostel Upgrading Programme (5 000 units);
- Mixed-income housing (50 000 units); and
- Community-based or Peoples’ Housing Process (CBP/PHP) (30 000 units).

For the remaining period of the current mayoral term, 33 000 housing units will be delivered in partnership with the private sector. About 50% of these houses will be funded only through the housing subsidy scheme (commonly known as RDP houses); 25% will be houses delivered in the gap market (referred to as the affordable bonded market), with a unit cost of

up to R250 000; and the other 25% will be delivered by commercial residential developers. The affordable rental programme will deliver the minimum of 15 000 units across the city, with emphasis on the Inner City. Through this programme the City hopes to identify a number of small to medium landlords who will manage the rental stock.

In association with the Johannesburg Property Company, the City has identified portions of land where it will develop mixed income housing and affordable rental accommodation. This will require the fast-tracking of the acquisition and assembly of identified land portions. Housing will use these projects as legacy projects to ensure that they are energy efficient and are properly secured.

The City has received a grant of R200 million from the Neighbourhood Development Partnership Grant, administered by National Treasury to identify projects that will stimulate economic activities in townships. It is envisaged that these projects will be completed by March 2010. In terms of the grant, the Department has identified two townships - Bramfischerville and Greater Vlakfontein - to stimulate the secondary property market in these areas.

Implementation plan

	Year 1	Year 2	Year 3
Housing delivery	<ul style="list-style-type: none"> 1 000 new units in hostel conversions 10 000 new Peoples’ Housing Process and CBP units 3 500 new rental units 6 500 new units in mixed income developments 	<ul style="list-style-type: none"> 1 500 new units in hostel conversions 7 000 new PHP units 3 500 new rental units 10 000 new units in mixed income developments 	<ul style="list-style-type: none"> 1 500 new units in hostel conversions 9 000 new PHP units 4 000 new rental units 15 000 new units in mixed income developments

Inner City upgrading and regeneration through the Inner City Charter

The Johannesburg Inner City is undergoing a revival. Officials are taking control of the city, property owners are taking responsibility and investing, residents are returning, standards are rising, and all stakeholders are working together. The number of Inner City residents has grown from around 120 000 to 300 000 in the past five years. There are investments in all corners of the Inner City, aimed at creating new and refurbished apartments. There are also housing projects for low-income residents.

But much work still needs to be done. This is informed by the Inner City Charter, developed after the deliberations at an Inner City Summit held in May 2007 to establish the way forward for managing the Inner City. A major concern of the Charter is the social conditions of the Inner City. The Charter acknowledges that, "At the moment, The Inner City is not geared to absorb the increasing number of poor people trying to move closer to the centres of learning, economic opportunities, transport infrastructure, and social infrastructure only found in dense urban settings. In line with the new GDS and IDP, a bold new agenda for the Inner City is needed to ensure that many more people wanting to live and work in this central location are able to do so in dignified conditions not detrimental to their health and safety."

The Draft Inner City Charter proposes that the Inner City will be a place:

- "That will be developed in a balanced way in order to accommodate all people and all interests;
- Which remains as the business heart of Johannesburg as a whole, but which balances future commercial, retail and light manufacturing development with a large increase in residential developments;
- Which works as many other cities do elsewhere in the world as a key residential node where a diverse range of people from different income groups and backgrounds can have their residential needs met. Our Inner City will not be a dormitory for the poor, nor an exclusive enclave of loft apartments, galleries and coffee shops;
- Of first entry into Johannesburg, but also a place where people want to stay because it offers a high

quality urban environment with available social and educational facilities, generous quality public open space, and ample entertainment opportunities;

- Which serves as both the key transportation transit point for the entire Gauteng global city Region, but also as a destination point where people want to walk in the streets; and
- Where the prevailing urban management, safety and security concerns are a thing of the past."

The Charter sets out clear goals to be achieved in each sector, including urban management; safety and security; public spaces; arts, culture and heritage; economic development; community development; transportation; and residential development. It has been prepared with consultation of various Inner City stakeholders.

Urban management is at the core of the upgrading of the Inner City as no projects can be developed or sustained without attention to this crucial function. Several departments have been involved on a day-to-day basis in addressing illegal land uses and identifying buildings that do not comply with building By-laws. There is a focused, block-by-block strategy to take control of the enforcement of building By-laws, improved safety and security, ensuring that municipal services are functioning and maintained, and improved management of waste collection. Officials form a 176 member multi-disciplinary team to oversee urban management in the Inner City. They include police officers, town planners, pest controllers, environmental management specialists, health specialists, and urban inspectors.

The progress to date in terms of economic development includes:

- The approval of policies for trader and linear markets;
- The rolling out of the first linear market; and
- The extension of Urban Development Zone funding from national government to the Inner City for a further five years.

In terms of community development, a database of Inner City NGOs has been established; a plan for a street-children's drop-in shelter has been developed; and buildings with potential for conversion homeless peoples' shelters and refugee sanctuaries are being

investigated. Construction of the BRT is already on site in the Inner City and aspects of the Park Station upgrading are underway. Other transportation interventions include the introduction of pointsmen at key intersections and the initiation of ward safety plans.

A major issue in the Inner City is residential development. In this respect, an Inner City Housing Action Plan was approved in 2007. A number of buildings have been designed as temporary accommodation and several social housing projects are underway. The legal implications of the Better Building Programme, as well as options for residential improvements, are being investigated.

In terms of arts, culture and public space, R171 million has been allocated to the public environment in Hillbrow/Berea and Yeoville. This project will see the development of street furniture, lighting, play-spaces, and public art.

The upgrading of the Inner City involves capital as well as operational inputs from the City. An Inner City fund has been established by the Mayoral Committee to facilitate the upgrading over five years.

Significant resources have been committed to improving the Inner City for the 2008/9 financial year:

- R300 million for upgrading of pavements, street lighting, street trees, and street furniture in both the central core and in Hillbrow, Berea and Yeoville;
- R100 million for sound urban management practices to address uncontrolled waste, By-law infringements, illegal use of buildings and public space, and unmanaged street trading. A detailed operational plan divides the Inner City into four quadrants, with multidisciplinary teams working in each quadrant; and
- Construction of the Inner City component of the BRT system has started in the vicinity of Ellis Park.

There are also plans to:

- Continue to build temporary accommodation facilities;
- Continue to build city-led social housing accommodation and to facilitate other housing development;

- Implement a revised Better Buildings Programme;
- Implement a plan, along with provincial government, to upgrade hostels;
- Increase the total of close-circuit television cameras to 240 by 2008, and ensure that there are committed response vehicles and personnel for speedy reaction to incidents of crime or By-law infringement;
- Roll out a Bylaw infringement education programme;
- Monitor Charter commitments – a joint initiative of the City Strategy Unit, the Department of Development Planning and Urban Management, and the Inner City Partnership Forum, a multi-sectoral body of organisations with a stake in the Inner City;
- Provide more transitional housing for residents who have been evicted from unsafe buildings;
- Pursue the 800 court cases that are currently open for illegalities in buildings. The City's enforcement measures will target slum-lords and owners, rather than tenants;
- Roll out additional City Improvement Districts and Residential Improvement Districts, areas which enjoy additional cleansing and security services funded by local owners;
- Improve relations with the taxi industry;
- Roll out all legs of the BRT; and
- Implement measures from ward safety plans.

Economic development initiatives towards achieving 9% growth per annum

Over the last four years the economy in Johannesburg grew 47% faster than the SA economy as a whole. Based on this historical relationship, the Joburg Business Forum concluded that Johannesburg needs to achieve a growth rate of at least 9% per year for SA to achieve the annual economic growth target of 6% by 2014. According to a study by Econometrix, South Africa is on course to achieve this target provided the energy crisis, education and skills shortages, inflation pressures, and restrictive labour policies are addressed.

The challenge of achieving such growth while transforming the economy, creating jobs, reducing poverty, and drawing the marginalised into mainstream economic activities still confronts the

City. National government has identified capital and transport equipment, automotive components, forestry, pulp paper, furniture, mining and mineral beneficiation, agriculture and agro-processing, bio-fuels, business process outsourcing and off-shoring, tourism, ICT services and products, and chemical and plastic fabrication and pharmaceuticals, as key sectors that drive growth in the National Industrial Policy Framework. These sectors require specific interventions to transform and grow the South African economy. The CoJ has focused particularly on Business Processing Outsourcing, broadband, and tourism.

According to businesses in Johannesburg, the City should focus on:

- Delivery and maintenance of services and infrastructure to support business activity;
- Co-ordinate information gathering and communication between MEs and the private sector;
- Reduce regulation and the cost of doing business, especially traffic congestion;
- Improve planning for expanding communities and the creation of a better city; and
- Improve transport and communication services to make Johannesburg more competitive and better able to attract foreign investment.

In broad terms, the City should intervene to:

- Create sustainable jobs through its capital works programmes, such as the Expanded Public Works Programme (EPWP);
- Focus support interventions on labour-intensive sectors;
- Create an enabling environment and easy access to finance opportunities for SMMEs;
- Facilitate the development of technical skills required for economic growth;
- Focus on safety and security;
- Target programmes towards developing the second economy, the growing middle class, the third economy, and the poorest of the poor; and
- Economic stimulation of previously marginalised areas.

In the mining and manufacturing sector, the CoJ will establish strategic partnerships with the private sector to support the implementation of large scale

projects in mining manufacturing in order to create 40 000 new jobs, and introduce an incentive scheme to support manufacturing home industries.

The City will create a R2 billion equity fund by providing R100 million in seed funding that will attract private equity investments to support City-driven investments in infrastructure. This will then support economic growth, such as broadband telephony infrastructure.

The CoJ will also provide R30 million to capitalise a new Municipal Co-Operative Bank - The Community Bank - that will provide banking services for people who do not have bank accounts. Precinct developments that achieve economic efficiencies by clustering complementary businesses in a geographic zone with a competitive identity are a priority for the CoJ. There are several plans, including a plan for attracting companies into an incentivised zone for Business Process Outsourcing (BPO). A Banking Business Precinct (BBP) is also planned for the Inner City. In addition, the City Deep freight and logistics programme will involve planning for a second, or possibly third airport. Other transport-led precinct developments will be planned around nodal developments at BRT and Gautrain stations.

Other area regeneration strategies include promoting take up of the UDZ tax credit in the Inner City to take advantage of the five year extension to the tax incentive. The City will also implement township economic development initiatives to take advantage of the Neighbourhood Development Partnership Grant, including the Soweto Economic Initiative and the acceleration of the Soweto Empowerment Zone. The Better Buildings Programme will also be enhanced, a high-rise buildings precinct will be planned, and the rail tracks between Doornfontein and Fordsburg will be decked to provide space for property developments.

Where possible, the CoJ will support the ICT sector to establish a fiber optic infrastructure and broadband networks. For a start, the City will roll out a broadband infrastructure for all public amenities and establish free telecoms zones.

It is critical that the City increases the number of people who can benefit from skills enhancement

programmes. The CoJ will support the development of a Skills Hub, and a partnership programme with the Johannesburg Centre for Software Engineering (JCSE). The City will prioritise enhancing the skills of artisans, entrepreneurs, informal traders, and people involved in BPO and ICT. Through implementation of the principles of the EPWP in all capital projects, the City intends to create 50 000 job opportunities and 300 EPWP learnerships. Some 200 project managers will be trained in labour intensive practices.

The City's commitment to pro-poor economic interventions will also include support for co-operatives, targeted programs for ex-combatants, and a reduction in payment procedure times for small businesses.

To make the most of the economic opportunities presented by the 2010 FIFA World Cup, the City will host a Business Opportunities Conference, implement targeted SMME business opportunities, focus support on the development of tourism assets (iconic commercial structures), and implement the 2010 Tourism Framework.

MEs will also work to support the economic growth target of 9% per year:

- The Metro Trading Company (MTC) will introduce Smart Cards for all informal traders in the City. Ten new linear markets will be established, and Cosmo City will have designated trading areas.
- The Johannesburg Tourism Company (JTC) will promote Johannesburg as a tourist destination, focus on medical and business tourism, and develop SMMEs in the tourism sector.
- The Johannesburg Property Company (JPC) will attract R20 billion in new private sector property development (including R6 billion in foreign direct investment), create 6 000 jobs through the Property Boom Share initiative, and encourage social housing units in all residential developments on CoJ land. The Johannesburg Fresh Produce Market (JFPM) will increase turnover in tonnage, ensure development of BEE agents, and involve private sector partners in the Fresh Produce Market's operations.

Implementation plan

The implementation plan over the next three years includes the roll out of several actions outlined above. It

also includes specific roll out of 100 EPWP learnerships per annum; the training of 60 project managers; the running of a business opportunities conference; and the setting up of three new markets in 2008/09. In 2009/10 Smart Cards will be rolled out for all traders, and a further three new markets developed. Planning for a second airport will commence. Four new markets are planned for 2010/1 and a R2 billion equity fund is intended to be launched in the same year.

Stimulating a functioning secondary property market

Economic growth is a fundamental prerequisite for achieving other policy objectives, including poverty alleviation and improved quality of life. Consequently, government spending on fixed investment should be channeled where economic opportunity and potential for stimulating private investment and long term employment opportunities can be maximised. Where localities have little development potential, government spending should focus on investment in people through providing basic services, social grants, and the development of human resource to enable people to access economic opportunity, where it exists. These principles underlie the Treasury's Neighbourhood Development Partnership Grant (NDPG). The CoJ has applied for access to the grant. One of the key projects approved for the City is a R200 million allocation to the Secondary Property Market programme.

This programme is directed at stimulating the secondary property market in historically disadvantaged areas, which has been depressed and inactive. This has meant that people who have accessed subsidised housing have had few opportunities for moving higher up the housing ladder. It is particularly pertinent for people who do not have access to the subsidy and who earn between R3 501 and R10 000 per month, for whom no housing solution is available.

The secondary property market programme is intended to provide infrastructure investment in depressed areas in order to stimulate economic opportunities, private investment, and the workings of a secondary property market in these areas.

A number of areas have been identified to benefit

under this programme, including Braamfischerville and Greater Vlakfontein. Each of these areas requires infrastructural investment. The programme will involve the Department of Development Planning and Urban Management (DPUM) in undertaking research into the non-physical issues that are leading to inactivity in this market. DPUM will also formulate a township development agenda. The Department of Economic Development (DED) is tasked with developing strategies that will stimulate economic activity in marginalised areas and identified nodes. The Housing Department will drive infrastructural investment in these areas.

The planning phase of this project is to be concluded within the current financial year. This will enable the Housing Department to award a tender early in the 2008/09 for implementation within that budget cycle.

Revised rates, tariff and metering framework to ensure equity and affordability in service charges

In the drive to maximize and strengthen customer care

Implementation plan

	Year 1	Year 2	Year 3
Rates policy and reform	<ul style="list-style-type: none"> • Introduce rates policy • Introduce new rates system 	<ul style="list-style-type: none"> • Electronic payment system 	<ul style="list-style-type: none"> • Loyalty programmes • Reduce non-payment

Energy, water and waste demand side management

The City is becoming more aware of its dependence on natural resources due to production and consumption trends, which pose the downstream challenge of increasing waste. Thus, the three sectors that are required to reduce demand through management strategies are energy, water and waste.

Recent electricity blackouts are evidence of the scale of electricity supply limitations. The current energy generation infrastructure cannot cope with future

through Programme Phakama, the City is addressing the challenge of fragmentation in IT systems. The City intends to provide the customer with a one-stop contact centre approach that will provide holistic responses to all City queries. The integration of systems will enable the City's officials to gain holistic access to the data from municipal entities.

Successful revenue collection depends on the completeness of revenue information and sound customer relations. The Department has dedicated 2007/08 to achieving revenue data accuracy. The target is to bring the City closer to sustainable and predictable revenue collection.

The increase in the collection of the recoverable portion of the debtor's book is testimony to the strides that the City has taken in maximising revenue collection. The time taken to issue refunds and Clearance Certificates has also declined. The reduction in the debtor's book is being prioritised for 2008/09. Following the prioritisation of Inner City Regeneration, the City has taken an active role in implementing the Better Building Programme to address matters of property rates write-offs and resolve other revenue matters.

growth in demand. There is a need to balance the supply of energy with protection of the environment, as most of Johannesburg's electricity is generated by coal-fired power stations. There is also a need to diversify sources of energy and meet national energy efficiency targets.

Energy demand side management strategies include geyser control, automated meter reading (AMR), and prepaid meters. Energy efficiency strategies include improved heating, ventilation, air conditioning and cooling (HVAC) for buildings, compact fluorescent lighting, water pump efficiency, and LED traffic lights.

Energy demand side management By-laws will require energy efficiency measures for existing buildings, and the integration of energy efficiency measures, such as alternative energy and solar panels, into new developments. The City is also exploring voluntary demand side interventions, including incentives and raising consumer awareness.

The City can also promote alternative sources of energy, such as solar lighting, including traffic lights; solar water heating; gas turbines; and landfill gas and biogas from waste water treatment works.

South Africa is considered to be a water-stressed country. Demand has already exceeded availability in Gauteng, with water being piped in from the Lesotho Highlands. Gauteng has limited and polluted groundwater, a growing economy and population, and increasing demand for water.

Water demand-side management strategies include dual distribution systems; rainwater harvesting; regulation of effluent discharges; enforcement of waste charge-discharge systems; retrofitting of food waste processors to more restaurants and households to reduce food waste loads; return flow management into the sewer to minimise storm water infiltration; providing sanitation services for dense settlements to reduce pollution; and enforcing the retrofitting of dual flush system in toilets.

The CoJ is totally reliant on 'end-of-the-pipe' solutions for waste management, collection and disposal. Citizens are not aware of waste management problems and environmentally friendly waste management practices are not common. There is a need to reduce waste generation and waste disposal in order to meet targets from the Polokwane Declaration on Waste Management.

This can be achieved by introducing higher tariffs for high producers of waste; implementing intensive integrated waste management education and awareness programmes; achieving 50% waste separation at source; providing sufficient drop-off points for recycling; and reconfiguring bins to discourage waste.

Implementation plan

The implementation of the above interventions will include the roll out of recycling partnerships and of the solar traffic light project in 2008/09. The implementation of CFL incentives, waste volume charges, and energy

efficiency requirement in building plans will be implemented in 2009/10. Waste to energy projects are being planned and will be implemented in 2010/11, as will the gas fired energy regeneration project. In this year, dual flush toilets will be retrofitted in CoJ buildings.

Greening of the city

A greener city is a healthier city because well-managed green spaces provide a sustainable source of food, wood products, and fuel for poor households. Parks have significant amenity value in cities as they provide recreation, shade, wind-breaks, cooling and natural beauty; urban wetlands provide natural waste water treatment, and flood control; while urban open space systems reduce air pollution and noise, and they enable conservation and biodiversity.

Urban growth, densification and population trends determine the need for public parks and cemeteries. Johannesburg has experienced steady population increases, urban sprawl and development densification pressures over the last 15 years. As a result, there is a backlog in the development of parks and cemeteries. There are also inequities in the distribution of conservation areas due to historical town planning practices, and development pressures to privatise and commercialise under-developed sites that could be used as parks because of densification in parts of the city. The demand for burial sites has grown since the year 2000 as a result of increasing mortality rates throughout the country. The development of cemeteries is often impacted by land acquisition and permitting issues (such as EIA regulations), delaying capital spending plans and exacerbating the supply backlog.

In the 2006 IDP, the CoJ identified the following goals for a greener city:

- Secure land to meet international benchmarks of four hectares of developed parks per 1 000 people.
- Declare and develop two to three regional parks per region, taking into account the density policy and equity considerations; and
- Maintain parks and open spaces to ensure safety and recreation.

In addition to these goals the City will:

- Develop Parks in prioritised areas;
- Introduce greening or tree By-laws to set minimum

- standards and requirements for tree planting in all new property developments;
- Facilitate and support the development of nurseries, particularly in previously disadvantaged areas;
 - Plant almost 70 000 new trees in public spaces annually;
 - Roll out environmental education and awareness programmes, and promote participation by schools; and
 - Encourage community and private participation and mobilisation by involving households and private developers in tree planting programmes.

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 - Plant almost 70 000 new trees in public spaces annually;
 - Roll out environmental education and awareness programmes, and promote participation by schools; and
 - Encourage community and private participation and mobilisation by involving households and private developers in tree planting programmes.

Implementation plan

	Year 1	Year 2	Year 3
Greening of the city	<ul style="list-style-type: none"> • Plant 34 000 trees • Develop a new nursery in Soweto • Develop two new regional parks 	<ul style="list-style-type: none"> • Plant 62 000 trees • Develop three new regional parks • Introduce tree By-laws with planting targets for new developments 	<ul style="list-style-type: none"> • Plant 68 000 trees • Develop three new regional parks

Shared services delivery model

The full roll out of the Shared Services delivery model currently piloted in Human Resources provides an opportunity as well as a challenge for the Sector. A sound basis has been established in Human Resources. Valuable lessons are being learnt that must now be converted to tangible benefits for the Sector in other areas as well. The Sector should consolidate its approach from fragmented initiatives, which are not aligned to the core design principles, as contained in the generic business case. The customers will benefit extensively from the full implementation of a Shared Services delivery model in terms of cost efficiencies effectiveness, but the initiative is also challenged by the “Group nature” of the City, the variety of policies systems in operation, and the impact on staff in general.

The City’s Shared Services delivery model is aimed at combining resources, systems, operations, and activities management interventions of high volume/frequency/cost into a single Unit or Centre. This will be accessed and utilised by a variety of users, either in a centralised or decentralised manner. In broad

terms, Shared Services is designed to house all issues that are transactional routine, or non-core in nature, however, of critical importance to enable the organisation to deliver focus on its core business strategic activities. Centralisation, on the other hand, refers to the pooling of activities in one department at a policy/strategic operational level, whilst decentralisation refers to the distribution of functions to various entities.

The critical fundamental departure point of the Shared Services concept, in contrast to centralization/decentralisation models, is that shared activities are completely removed from the mainstream activities of the core business.

Implementation Plan

The City is currently in the process of implementing the following Shared Services functions:

- Human Resources Shared Services;
- Facility, Management and Maintenance;
- Fleet Management (contracted out);
- Printing services;
- Cellular phone management (contracted out); and
- OHASA.

During the next three years, the City will consolidate and finalise the complete roll out of all Shared Services projects currently in process for Core departments.

The Sector will then provide guidance and assistance to MEs in adopting and implementing such models in accordance with the City’s approach, to enhance integration alignment.

A strong governance structure will be created that includes user departments will provide for the establishment of Service Level Agreements.

The right enabling capabilities will be ensured, which covers the following:

- Technology;
- Consolidation of all Enterprise Resource Systems (ERP) systems; and
- Establishing a solid base for business reengineering.

Lastly, the measurement of performance would receive a high priority in order to:

- Ensure understanding of new standards of service;
- Ensure clearly articulated measurable deliverables;
- Track performance providing feedback; and
- Develop a vibrant incentive programme.

Implementation plan

	Year 1	Year 2	Year 3
Shared services	<ul style="list-style-type: none"> • Human resources shared services set up • Facility management and maintenance 	<ul style="list-style-type: none"> • Fleet management contracted out • Cell phone management 	<ul style="list-style-type: none"> • Occupational Health and Safety Act compliance

Targeted crime prevention and safety initiatives

Perceptions about safety and crime in Johannesburg remain negative and are primarily fuelled by the high levels of serious and violent crime across the Province and the rest of the country. During the first half of the current Mayoral term significant strides were made through the introduction and development of a number of key strategies to try and address the problem of crime and safety. Important partnerships were formed with various role players and stakeholders, and a number of key interventions were embarked upon on a trial and error basis, and valuable lessons were learnt through these processes. For the past two years crime (although marginally) has reduced in the City, and over the next three years efforts to bring down the crime rate even further and by greater margins will be stepped up. Some of the

key interventions in the short to medium term include addressing the underlying causes of crime, such as the abuse of alcohol and drugs, and illegal firearms. The needs of vulnerable groups such as women, children and the elderly will receive specific attention.

Fatalities on the roads of Johannesburg are of the highest in the country. Safety on our roads will be improved through stricter enforcement of speed violations and vehicle roadworthiness. A zero tolerance approach will be adopted to address some of the root causes of road fatalities, such as driving under the influence of alcohol and drugs, and negligent driving.

A number of initiatives will be embarked upon over the next three years, and following are some of the critical interventions and programmes.

Implementation plan

Programme	Year 1	Year 2	Year 3
Tackling the underlying causes of crime	<ul style="list-style-type: none"> • Conduct joint compliance inspections to an additional 20% of liquor outlets • Conduct joint compliance inspections to an additional 20% of second hand and scrap metal dealers • Conduct drug searches and awareness campaigns at 20% of schools in Johannesburg • Confiscate at least 1 000 illegal firearms 	<ul style="list-style-type: none"> • Conduct joint compliance inspections to an additional 30% of liquor outlets • Conduct joint compliance inspections to an additional 30% of second hand and scrap metal dealers • Conduct drug searches and awareness campaigns at 30% of schools in Johannesburg • Confiscate at least 1 200 illegal firearms 	<ul style="list-style-type: none"> • Conduct joint compliance inspections to 30% of liquor outlets • Conduct joint compliance inspections to 30% of second hand and scrap metal dealers • Conduct drug searches and awareness campaigns at 30% of schools in Johannesburg • Confiscate at least 1 400 illegal firearms
Addressing the needs of vulnerable groups	<ul style="list-style-type: none"> • Increase visibility at pension pay-points, transport nodes, shopping malls and parks • Conduct at least 10 major safety awareness campaigns aimed at women, children and the elderly 	<ul style="list-style-type: none"> • Ensure 100% visibility at pension pay-points and transport nodes • Increase the number of Metro Police Officers who jointly patrol parks with City Parks to 50 • Conduct 15 major safety awareness campaigns 	<ul style="list-style-type: none"> • Maintain 100% visibility at pension pay-points and transport nodes • Increase the number of Metro Police Officers who jointly patrol parks with City Parks to 70 • Conduct 20 major safety awareness campaigns
Improved visible policing and use of surveillance technology	<ul style="list-style-type: none"> • Increase the number of trained Metro Police Officers to 4 000 by the end of 2009 • Increase the number of CCTV cameras in the Inner City to 216 cameras 	<ul style="list-style-type: none"> • Increase the number of trained Metro Police who conduct foot patrols in the major CBDs around Johannesburg by 20% • Identify additional sites for CCTV camera installations and improve on the monitoring and response to identified criminal activity and other infringements 	<ul style="list-style-type: none"> • Increase the number of trained Metro Police who conduct foot patrols in the major CBDs around Johannesburg by 30% • Ensure that CCTV operations are maintained at 100% functional levels, and response times and rates are improved
Improved traffic control and management in the interest of road safety	<ul style="list-style-type: none"> • Decrease the road fatality rate by 15% • Discontinue at least 8 000 unroadworthy vehicles • Conduct at least 84 roadblocks aimed at driver impairment (alcohol) 	<ul style="list-style-type: none"> • Decrease the annual road fatality rate by 20% • Discontinue 10 000 unroadworthy vehicles • Conduct at least 100 roadblocks aimed at driver impairment (alcohol) 	<ul style="list-style-type: none"> • Decrease the annual road fatality rate by 25% • Discontinue 12 000 unroadworthy vehicles • Conduct at least 140 roadblocks aimed at driver impairment (alcohol)

- **Tackling the underlying causes of crime.** The JMPD, SAPS, other law enforcement agencies' crime combating operations will be mobilised to reduce liquor, firearms, drugs, and organised crime related incidents.
- **Addressing the needs of vulnerable groups** by improving the quality of safety awareness campaigns, and increasing patrols at transport nodes, parks, and shopping malls.
- **Introducing visible policing surveillance technology** by increasing the number of metro police officers to 4 000 by December 2009; and increasing the number of CCTV units to 216 in the Inner City.
- **Improving urban management** by increasing law enforcement operations relating to street trading; signage; illegal land and building invasions; waste management; illegal land use; illegal water and electricity connections; and the storage and use of flammable and dangerous goods.
- **Encouraging environmental design for safety** by implementing the City Safety Strategy and Methodology in all regions.
- **Strengthening communication about safety** by ensuring the quality of safety and security education and awareness campaigns; and establishing an Integrated Management System to guide intelligent policing.

Completing the Disaster Management Centre

The centre remains the pillar of the disaster management planning, mitigation and co-ordination in the CoJ, as per the Disaster Management Act. To date, the City has made inroads with regard to :

- **The development and implementation of the Disaster Management Framework;**
- **The completion of the City's risk profile and identified the Top 10 Risks;**
- **The development and implementation of the City's Disaster Management Plan; and**

- **The development and implementation of the SOPs.**

In an effort to forge ahead with these efforts the organization will now ensure the completion of the Disaster management centre with phase 1 and 2 completed. This will be done jointly with all the other stakeholders in the City. The capacitation initiatives to ensure the effective functioning of this centre are afoot with major areas having been achieved. The project plan of the centre details the milestone towards the complete achievement of this project.

Implementing the Karabo Gwala Community Safety Campaign

The city experiences increase in the number of various incidents on an annual basis, depending on the season. In terms of the City's profile, various risks were identified which include fire hazards (particularly in winter); drowning; domestic injuries; and road accidents. This campaign is intended to put a comprehensive plan in place to address the priority safety issues identified in the risk profile. This campaign integrates the winter campaign and road accidents to ensure that there is a plan and continuous efforts to reduce the City's exposure to the identified risks.

Some of the components of this campaign will include promoting safer sources of energy for cooking, heating, and lighting. This is a collaborative initiative with City Power and other entities to ensure that the risks of fire injuries are mitigated. Other initiatives linked to this will include the development of By-laws for swimming pool covers and smoke detectors to enhance home safety and reduce burns and drownings. This will be an annual event that will be improved on each year to ensure it addresses the emerging challenges, year to year.

- **Promoting safer sources of energy for cooking, heating, and lighting.** This is a collaborative initiative with City Power and other entities to ensure that the risks of fire injuries are mitigated.
- **Developing By-laws for swimming pool covers and smoke detectors** to enhance home safety and reduce burns and drownings.

- **Capacitating the Fire Investigations Unit.**

This initiative is intended to ensure that fire investigations are conducted professionally and adequately to determine the causes of fires, and provide credible fire data for future mitigation strategies.

Implementing a safety strategy for the 2010 FIFA Soccer World Cup

The sector will continue to prepare and equip itself to fulfil the safety and security responsibilities of the CoJ during the 2010 FIFA Soccer World Cup. Various initiatives have been created to ensure the Department and, therefore, the City, is able to deliver on its mandate with regard to the event. Among others these will include:

- **Establishing a professional Reservist Association:** This initiative deals with the ways of ensuring that there is adequate proactive and reactive response capacity, should there be a disaster in the city. This is an ongoing multi-year initiative that will enhance our response capacity, as well as mitigation of the identified risks. This is a key element in various countries that have hosted big events, and a FIFA Soccer World Cup in particular. More than just a volunteer, the approach is to ensure that the organisation has a multi-skilled volunteer that can be of use to the City in any event/incident that may occur.
- **Station Revitalisation Programme:** This entails the upgrading of the stations and equipment to ensure that the quality of the service that is rendered is in line with a world class African City. This is a three year programme that will include ensuring that all stations have the necessary equipment, working environment, and communication mechanisms. Part of this programme has already been rolled out and will continue for the next two to three years.
- **Implementing a safety strategy in support of the Inner City Charter.** The Inner City Charter commits the City to a continued focus on safety and security in the Inner City.

Inner City

This remains the focal point of the city's initiatives in

building a world class African city. This is particularly the case if the City is committed to the Mayoral Priorities and, therefore, the GDS. Public Safety and EMS in particular will ensure that the By-laws of the City remain the cornerstone of building a safe city. Some of the initiatives will include:

- **Capacitating the Fire Investigations Unit:** This initiative is intended to ensure that fire investigations are conducted professionally and adequately to determine the cause of fires and provide credible fire data for future mitigation strategies. This will be key in building confidence, particularly from business sector and city planning capabilities.
- **Compliance to the Disaster Management Act:** This will include the compliance of buildings to the disaster management prescripts to ensure that safety is improved. The initiative to capacitate the Disaster Management Directorate is already bearing fruit

2010 FIFA Soccer World Cup facilities, compliance requirements, fan experience, and legacy projects.

The way the CoJ stages and manages events and activities related to the 2010 FIFA Soccer World Cup will define local and international perceptions of whether it is a successful World Cup, or not. While the main emphasis of the CoJ is on meeting the FIFA requirements for stadia, transport and supporting infrastructure, the event itself is only a month-long "interlude" in a mighty project to fast-track a sustainable development thrust that will change Johannesburg.

The strategic vision for Joburg 2010 is "To Host the Best World Cup Ever". The City is conscious of the obligation the event places on the CoJ, as the host of the opening match and final; as host to two WC stadia; as host to FIFA and LOC headquarters; as host to overflow fans from at least four other venues; and as the transport and IT hub. This vision means that there can be no excuses for poor fan mobility; inadequate infrastructure capacity; inadequate safety and security; insufficient and inadequate accommodation; and a poor service culture. There can be no glossing over failure by appealing to 'African flair' or 'African Vibe'. The Best World Cup Ever means the CoJ must surpass the rigorous standards of excellence set by all predecessors, and combine it with the warmth, generosity and welcome of an African experience. In

order to achieve this vision, a framework has been developed that identifies the three levels of delivery.

Fulfill FIFA's contractual requirements (compliance). This is what is required in terms of the contractual commitments and obligations to FIFA, as specified in the Government Guarantees and the Host City Agreement, to meet the obligations to FIFA (stadia; training venues; safety and security; City By-law implementation; accommodation; ICT; and marketing and branding).

Deliver an outstanding fan experience (leverage). This means planning for and optimising all benefits that can be gained from the infrastructure and services required for the event to guarantee the fans a superb experience. This means focusing on the needs of the fans and media that will be in the City for the WC2010, and extending the investment in the event to ensure their experience is above and beyond expectation, in terms of the resources and services available.

Create long term benefits for the citizens (legacy). Given that this event is a unique opportunity for the City, the energy it generates should be mobilised to ensure a long term and sustainable benefit to the citizens long after the event is over. It can only do this by ensuring that the actions taken to comply with the FIFA contract and to leverage off that to provide an outstanding fan and media experience, directly benefit the city and its citizens over the long term.

In general terms, good progress has been achieved. The City has developed strategies and detailed operational plans for all project areas, and progress is particularly

positive in the development of stadium and precinct projects. Other areas, such as safety and security, need further planning, and the City will run a number of simulations to test preparedness. Electricity generation and supply remain a national challenge. In 2008/9, the 2010 Office will be stepping up efforts to ensure that sufficient funding is raised from the other spheres of government and from the private sector to ensure that all projects are adequately funded.

In addition, the City will host the International Broadcast Centre, with approximately 4 000 international journalists broadcasting the games worldwide, and leaving a legacy of more accessible and affordable connectivity in previously disadvantaged areas of the city. The City has also been awarded the right to host the Football for Hope festival in Alexandra, which is FIFA's social responsibility programme and takes place during the period of the World Cup.

The Football for Hope Movements mission is to increase the impact of football as a tool for social development, peace and social change. The City will link the benefits of the Football for Hope festival closely with those of the Alexandra Renewal Programme.

The biggest challenge that the City will face in 2008/09 in preparing for the WC 2010 is preparing for a successful Confederations Cup in June 2009. The Confederations Cup is generally considered to be a 'dress rehearsal' for the World Cup and, even though it happens on a much smaller scale, it provides the City with an invaluable opportunity to test our preparedness. The City is also in the fortunate position that it will host the opening and closing ceremonies of the Confederations Cup at Ellis Park.

Implementation plan

	Year 1	Year 2	Year 3
2010 Legacy	<ul style="list-style-type: none"> • Monitor and manage all capital works in preparation for 2010 	<ul style="list-style-type: none"> • Ensure safety strategies are in place • Transport operational plans • ICT infrastructure in place 	<ul style="list-style-type: none"> • Host the best world cup ever • Report on benefits associated with the event







CHAPTER

10

Medium Term
Financial Plan

Medium Term Financial Plan

The City has set long - term and short - term goals, which provide the context for priority setting and resource allocation.

In formulating the 2008/09 Medium Term Budget (MTB), it was important that we review the current budgeting processes within the context of a developmental local government.

The developmental path of the City is charted in its two most important strategic documents, namely the Growth and Development Strategy (GDS) and the Integrated Development Plan (IDP). While the GDS outlines the City's vision with regard to its development goals and priorities over the long term period, the IDP gives the medium term plan of five years. The IDP spells out interventions that the City needs to employ over the medium term towards the achievement of its long term goals.

One of the requirements that local government should meet is to produce financial plans. With the development goals defined in the GDS and the IDP, financial plans are needed as to how these strategies are going to be financed, and the long term financial plan and the medium term budget provide for that.

Necessarily, the allocation of resources (budgeting) among the various programmes and projects contained in the IDP should reflect the priority status accorded the development goals (in the GDS) addressed by these programmes and projects.

In essence, the primary point of reference for the MTB is the GDS and the IDP. Developmental budgeting, therefore, emphasises the need for a synergy among the GDS, IDP and Budget, if the developmental goals

are to be achieved. Simply put, a developmental budget is one that addresses the goals of the GDS.

Our aim is to align the financial resources to the City's strategy and priorities, and continuously look for efficiencies in all activities and programmes.

Summary of projected spending plan

The City's projected overall spending plan for the 2008/09 MTB amounts to R26 billion, which is an increase of approximately 13,5% over 2007/08. Operating budget accounts for 21 billion and R5,2 billion will be invested in the capital infrastructure.

In carrying out its mandate of facilitating development, the City is faced with the challenge of managing competing priorities within budgetary constraints (2010, poverty alleviation, unemployment, housing, expansion, extending of services due to growth, etc.). The 2008/09 MTB progressively addresses:

Refer to Chapter 1 for correct project names

- The formalisation of informal settlements;
- Crime and safety initiatives;
- Accelerating housing delivery;
- Revised social package;
- Basic services provision;
- Growing the economy to achieve 9%;
- 2010 FIFA World Cup;
- Transportation through the implementation of BRT;
- Up scaling of HIV/ Aids;

- Growth and management strategy;
- regeneration – Inner City; and
- proactive introduction of demand side intervention and regulatory framework
- Greening the City
- Develop secondary property market
- New governance model

Medium term operating budget for 2008/09 – 2010/11

Strategic Context

Legislative compliance

The MFMA requires that each municipality adopt a budget that will ensure that its long and medium term goals and priorities are funded, within prescribed formats. The process of budgeting is further guided by other related policies such as the tariff, debt management, investment, rates, credit control, provision of bad debt, supply chain management, and indigent persons' policies.

The Budget as a developmental tool

The Constitution and the White Paper on Local Government mandates municipalities to assume a more proactive role in the development of their local economies and communities. Section 153 of the Constitution states that, "A municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community". The White Paper on Local Government characterises a developmental local government as one that maximises social development and economic growth, integrates and co-ordinates, democratises development, and leads and learns.

The developmental path of the City is charted in its two most important strategic documents, namely the Growth and Development Strategy (GDS) and the Integrated Development Plan (IDP). The GDS outlines the City's vision, strategic perspective, development paradigm and strategic interventions over the long- term. On the other hand, the IDP contains the

medium term plan of five years, detailing the goals and priorities, and the strategies to be employed, towards the achievement of long- term goals. The two documents are therefore necessarily related in that the GDS informs the IDP (CoJ IDP 2007/08).

The City's development paradigm is embedded in the following principles:

- ▲ Proactive absorption of the poor
- ▲ Balanced and shared growth
- ▲ Facilitated social mobility and equality
- ▲ Settlement restructuring
- ▲ Sustainability and environmental justice
- ▲ Innovative governance solutions.

Council has set the following mayoral priorities:

- ▲ A safe, clean and green city
- ▲ A well governed and managed city
- ▲ HIV and Aids
- ▲ Health and community development
- ▲ Housing and services, and
- ▲ Economic growth and job creation.

The City's development paradigm is premised on the understanding that economic growth is a necessary condition for improving the quality of the lives of people. This implies that in facilitating development, the City will allocate more of its resources to programmes that will promote the growth of the economy. The understanding is that all other social considerations like poverty alleviation, the distribution of income, etc., will flow from this (CoJ GDS: 08). With economic growth more jobs are created, households' income increases, their purchasing power increases, and so does their standard of living, therefore they become less dependent on the City for their needs. It is further acknowledged that proper mechanisms need to be put in place to ensure that the growth of the economy translates into development, i.e. that the benefits of the growing economy accrue not just to a small group, but to the broader population. However, given the historical imbalances created by the apartheid system, there is some justification for some direct government spending in the upliftment of people's lives through the creation of safety nets (welfare spending), and most importantly, investment in human capital as a condition

for economic growth. A major consideration to be made as to the extent to which the City should spend in social programmes is its tax revenue base (which is its major source of funding), which is directly influenced by the growth of the economy. In essence, the principles, aims and priorities for development espoused reveal a City committed to sustainable development, that is, addressing all its facets - economic, social and environmental - in such a way that they complement each other towards reaching the goal of improving the quality of people's lives.

With the development goals and strategies defined in the GDS and IDP, resources are needed to finance the strategies for the attainment of the goals: the long term financial plan and the MTB provide for this. In essence, the primary point of reference for the MTB is the City's long term strategic goals and priorities (GDS), and the IDP. Simply put, a developmental budget is the one that addresses the goals of the GDS.

The key focus areas identified through the IDP process set the agenda for resource allocation and resource planning for the short, medium and long term. However, since the City's resources are always strained in relation to the needs of the strategy, and because of competing priorities, there is an ongoing challenge of allocating the available resources optimally. To this effect, the City is utilising the City's Investment Management System (CIMS) for the prioritisation of capital projects.

The economic landscape and outlook

This MTB is being prepared in times of challenging global economic developments. The global economic climate and outlook has deteriorated, mainly due to uncertainty and volatility in global markets (financial and oil markets), the inflationary pressures, and the looming US recession.

High global oil and food prices continue to put an upward pressure on global inflation, with many central banks missing their inflation targets. This has presented a challenge to monetary policymakers in most parts of the world.

Back home, the South African macroeconomic environment has also experienced some significant challenges. The current inflation scenario is a matter of concern, clouding the outlook as well. The country had a rude awakening in April 2007 when the

SARB inflation target range of 3-6% was breached for the first time in 43 months, when CPIX reached a 6,3% y/y increase. This above target increase has been persistent, recording an 8%, 9,4% and 10,1% y/y increase for the months January, February and March 2008, respectively. This upward trend is expected to continue well into the first quarter of 2008. In its recent Monetary Policy Statement, the SARB expressed its concern on the worsening inflation outlook. The Bank now expects CPIX to peak during the first quarter of 2008 at an average of 9,3%, before starting to decline. CPIX is now expected to return to within the inflation target range by the fourth quarter of 2009. This does not take into account the possibility of Eskom's electricity price increase, in addition to the approved one (SARB MPC Statement April 2008). The allgoods Production Price Inflation (PPI) is also on an upward trend due to the increases in international oil prices, rising prices of imported food products, and the depreciating exchange rate, and could further exert upward pressure on the CPIX.

The inflation risks are still on the upside (mainly energy and food prices), putting pressure on the Reserve Bank for further monetary policy tightening. The impact of the electricity crisis on production, reduced consumer spending due to cash flow difficulties, and capacity constraints, are all expected to put a downward pressure on growth. In its MTB Policy Statement of 2008/09, National Treasury revised downwards its projections of real GDP growth over the medium term. For the 2008/09 - 2010/11 medium term, the economy is expected to grow by 4%, 4,2% and 4,7%. Growth will receive some boost from the planned massive infrastructure investments by government and parastatals, some in preparation for the 2010 World Cup. It is expected that, in the long run, these investments will put the country on an appropriate momentum towards the targeted 6% economic growth.

On a positive note, the labour market has shown some improvement, although at a slower rate. According to the September 2007 Labour Force Survey of Statistics South Africa, employment has been on an upward trend since March 2003. The total number of employed people increased by 433 000 over the year to September 2007. Unemployment decreased from 25,5 % in September 2006 to 23% in September

2007. Sectors which have seen significant gains in employment include construction, finance, insurance, real estate and business services, trade, catering and accommodation. Expectations are that solutions will be found for the looming job shedding by mining industries, as a result of electricity load shedding.

The high interest rate scenario makes borrowing expensive, and since one of the sources of the City's capital spending is borrowing, it could compromise capital spending to the required scale. Also, this could translate into higher tariffs for the City's services, thus compromising affordability, and exacerbating the pressure exerted by the high oil and food prices on consumers.

For the consumers, the high interest rates and inflation could mean that they are facing cash-flow difficulties. It is probable that in this situation the City might not be able to collect revenue at the required levels, with the possible increase in bad debts. Further, high inflation might lead to excessive wage demands, exacerbated by competition in the labour market for the rare skills.

The current electricity crisis is adversely impacting every sector of the economy. Significant impacts are

reported in the mining industry, where output cuts are threatening jobs. While the need for massive investments in the electricity industry is understood, the proposed tariff increase by Eskom, if granted, will add to the inflationary pressures. Electricity is one of the major components of input costs, and the approval of this proposal could mean a considerable increase in the basket of municipal services.

For the 2008/09- 2010/11 budget the City assumed an expenditure growth of 6,2%, 4,8% and 4,7% over the medium term. Assumed inflation is 6,2% 4,8% and 4,7% for the years 2008/09, 2009/10 and 2010/11 respectively, in line with National Treasury's prescriptions. Interest rate on new loans is assumed at 11% over the medium term. Salary increases are assumed at 8,3%, 4,8% and 4,7% for the coming three years.

Operating revenue and expenditure

The City is tabling an Operating Revenue Budget of (ORB) R20,9 billion and Operating Expenditure Budget (OEB) totalling R18,7 billion for the 2008/09 financial year. This estimate represents an increase of 13% over the 2007/08 financial year.

The City is projecting a surplus amount of R396,9 million for 2008/09, and R647 million and R840,6 million for 2009/10 and 2010/11 respectively. The surpluses will be applied the capital infrastructure investment and reducing borrowings.

The table below sets out the MTR for 2008/09 - 2010/11

	Revised Budget 2007/08 R 000	Budget 2008/09 R 000	Variance	Estimate 2009/10 R 000	Estimate 2010/11 R 000
Revenue	18 481 600	20 931 355	13%	22 970 589	25 691 671
Internal Revenue	3 111 923	3 544 163	14%	3 657 482	3 776 316
	21 593 523	24 475 518	13%	26 628 071	29 467 987
Expenditure	17 272 066	18 789 345	9%	20 693 508	22 404 955
Internal Expenditure	3 111 923	3 544 163	14%	3 657 482	3 776 317
Reserves	941 779	1 745 085		1 630 033	2 446 095
	21 325 769	24 078 593	13%	25 981 022	28 267 367
Deficit (Surplus)	(267 754)	(396 925)		(647 048)	(840 620)

The City is projecting a surplus amount of R396,9 million for 2008/09, and R647 million and R840,6 million for 2009/10 and 2010/11 respectively. The surpluses will be applied the capital infrastructure investment and reducing borrowings.

The following table reflects the operating expenditure per department and ME:

Sector Plans	Department / Municipal Entity	Budget 2008/09 R 000	Estimate 2009/10 R 000	Estimate 2010/11 R 000
Financial Sustainability	Finance	4 183 643	4 581 721	5 213 156
	Revenue & Customer Relations Mgt	467 878	468 289	468 419
Economic Development	Economic Development	144 377	144 402	144 430
	Fresh Produce Market	159 828	159 828	159 828
	Metro Trading Company	54 971	54 971	54 971
	Tourism Company	23 383	23 383	23 383
Community Development	Community Development	651 863	615 238	558 294
	Civic Theatre	39 705	39 705	39 705
	Roodeport City Theatre	9 965	9 965	9 965
	Johannesburg Zoo	52 403	52 403	52 403
Infrastructure & Services	Infrastructure & Services	35 870	35 886	35 896
	Johannesburg Water	3 773 252	3 762 289	3 754 602
	City Power	5 115 860	5 107 560	5 104 835
	Pikitup	1 154 411	1 153 514	1 153 319
Spatial Form & Urban Management	Development Planning & Urban Management	610 804	695 886	780 348
	Johannesburg Development Agency	61 936	61 936	61 936
	Property Company	46 321	46 321	46 321
		824 540	913 641	896 788
Housing	Housing JOSHCO	54 535	54 535	54 535
Health Environment	Health	368 554	368 672	369 312
	Environment	42 294	42 331	42 358
	City Parks	477 617	477 617	477 617
Transportation	Transportation	988 134	693 650	949 814
	Johannesburg Road Agency	496 450	496 450	496 450
	MetroBus	402 383	402 383	402 383
Public Safety	JHB Metropolitan Police Department	1 256 794	1 256 982	1 257 163
	Emergency Management Services	481 139	481 180	481 233
Governance & Administration	Corporate & Shared Service	445 684	446 809	447 564
	Office of the Speaker	145 042	145 070	145 124
	Office of the Executive Mayor and	972 021	751 553	750 384
Total Operating Expenditure		24 078 593	23 963 541	24 779 603

The key features of the ORB are set out below.

Governance and administration sector

Office of the Executive Mayor

- Information and management services – R174 million.
- Legal Compliance Programme – R38 million
- 2010 Office – R54 million.
- City marketing and communication programme: Public Liaison - R 52 million.
- Enterprise-wide Risk Management Programme – R129 million.
- Strategy & policy enhancement – R7 million.
- Programme Phakama - Innovative governance solutions - R34 million.
- Intergrated Planning & Performance Management – R13 million.
- Develop and enhance IT programmes for efficient service delivery – R56 million.
- Administration & political interface programme - R10 million.

Provision of R5 million was made towards legal costs to ensure that obligations are met and risk is mitigated; and Programme Phakama has received a provision of R10 million towards training.

Office of the Speaker

- Ensure efficient and effective corporate systems to enable accelerated delivery by the Office of the Speaker - R8 million.
- Build a culture of high performance in the Office of the Speaker and Legislative through the institutionalisation of the Batho Pele and citizenship principles - R8 million.
- Ensure that the Legislative arm of Council and its role players are fully capacitated to ensure their effective qualitative participation in the Legislative process - R8 million.
- Ensure that the Legislature of the City is regarded as a benchmark in Local Government Model Development - R7 million.
- Stakeholder Relation Management Programmes – R26 million; and
- Ensure the transparency and accessibility of information on all political parties – R64 million.

Provision of R15 million was made available to the Office of the Speaker towards building capacity for committees and Council within the context of the new institutional model.

Corporate and Shared Services

- Facilities Management and Maintenance Programmes – R181 million.
- OHASA - R29 million.
- World-class Human Resources services provided to all employees in the City – R93million (HR shared services?, skills development and compliance services).
- Fiscal discipline – compliance to legislation, regulations, policies and procedures - R2 million. Comprehensive Fleet Contract Management citywide - R2 million;

Public safety sector

Emergency Management Services

- Disaster Management to ensure a proactive well capacitated disaster management and emergency response maintained at 100 % state of readiness - R30 million
- Emergency Response Improvement Programme to ensure efficient and effective response to emergency incidents - R355 million
- Community Disaster Mitigation Information Programme to ensure communities are aware of dangers and empowered to assist in mitigating disasters - R24 million
- Improve compliance to By-law Programme vigilant custodianship of safety prescripts - R49 million

Provision of R13,5 million was allocated to the appointment of fire fighters and an emergency management team towards ensuring the readiness for 2010 and improvement of response time within 12 minutes. 150 fire fighters will be appointed during the 2008/09 financial year and 25 new ambulances will be obtained from November 2008 (R2 million).

Metro police department

Crime prevention programme - R576 million

- Annual reduction in crime of between 7%- 10%
- Reduction in social crime cases
- Youth diversion
- Increased police visibility
- Increased surveillance technology, and
- Community safety awareness campaigns.

Traffic safety enforcement programme - R494 million

- Reduction in road fatalities and improving compliance to road traffic laws by 15%
- Increased utilisation of electronic law enforcement
- Traffic safety awareness campaigns
- Reduced unworthy road vehicles
- Free flow of traffic.

By-law programme - R54 million

- Prosecute By-law infringements (25 300 cases)
- By-law awareness campaigns (10 campaigns conducted), and
- Partnerships with MEs and SAPS (deployment of officers in MEs and SAPS).

Provision of approximately R200 million was allocated for the appointment of 1 000 metro police officers during the 2008/09 financial year towards the up-scaling of crime and safety issues. Approximately 500 metro police officers will be dedicated to the Inner City programme to reduce By-law infringements.

Financial sustainability sector

Revenue and customer relations management

- Revenue Management: Increased revenue collection - R125 million.
- Customer Interface: Customer centric city - R132 million.
- Business Support: Innovative governance solutions - R27 million
- Auxiliary Services: Innovative governance solutions - R108 million.

Finance department

Revenue-based management programme

- Compliance of the general valuation roll and supplementary valuations - R23 million
- Implementation of the Municipal Property Rates Act 2004 (MPRA) - R31 million.
- Audit on Valuation Roll and better financial management – R34 million.

Support (creditors, payroll, pension)

- To pay all creditors within required timeframes, and that salary related expenditure is in line with the required legislation and regulations - R28 million.

Capital financing programme

- Availability of cost-effective funding - R15 million
- OPCAR - R12 million.
- Procurement protocol, processes and practices - R25 million.
- Budget Planning, Monitoring and Municipal Oversight – R22 million.
- Finance Strategy and Management Services – R23 million.
- Financial compliance, asset and liability management – R18 million.
- Management of treasury operation activities – R15 million.

Transportation sector

Transportation Department

- BRT operations and infrastructure - R28 million
- Gautrain - R4,5 million.
- Transportation safety - R4,5 million.
- Travel demand management with focus on reducing travel time - R3 million.
- Freight and logistics - R2,3 million.
- Travel values and transport information and awareness - R1,9 million.
- Strategic public transport network infrastructure - R3 million.

Provision of R5 million was made available towards the BRT planning.

Johannesburg Roads Agency

- Road maintenance and gravel roads: detailed analysis of maintenance for deep patching, crack sealing, etc. - R134 million.
- Storm water maintenance: focus areas include all major catchment areas throughout the City - R71 million.
- Footways kerbs and gutters: footway rehabilitation around high pedestrian areas within residential areas, particularly schools and retail facilities - R43 million
- Resurfacing - R46 million.
- Asphalt manufacturing: JRA maintenance depots are almost entirely dependent on the plant for asphalt supplies - R30 million.
- Traffic signals maintenance - R41 million.

Metrobus

- Bus service operations - R311 million.

- The subsidy of Metrobus has increased by 13,3% from the 2007/08 financial year. This is to cover the shortfall on bus service operations that was mainly caused by sharp fuel increases. Provision of R12 million was made available.

Development planning and urban management sector

Development planning and urban management

- Urban Management Programme: Support for the establishment of CIDs in certain areas; implementation of all interventions in at least three hotspots per region; and institutionalise proactive urban management interventions in support of planned CAPEX Investment - R147 million.
- Integrated Public Investment Programme: Cohering the applications and projects funded from the NDPG. CIMS integration with intergovernmental programmes - R24 million.
- Inner City Regeneration Programme - R30 million.
- Land Use Management Programme: Complete legal process up to and including promulgation of the new consolidated town planning scheme - R41 million.
- Upgrading of Marginalised Areas Programme - Alexandra Renewal Programme and Consolidation of a multi-year Soweto Development Business Plan - R22 million.
- Informal Settlements Upgrading Programme (with Housing): Extend appropriate building control coverage to townships and informal settlements - R45 million.

Provision of R3 million was allocated towards formalisation of informal settlements. The grant received for the Neighbourhood Development and Partnership Grant (technical assistant) will be utilised towards the formalisation of informal settlements programme.

Johannesburg Development Agency

- World Cup 2010: Spatial form and urban management, economic development and transportation - R21 million.
- Upgrading of marginalised areas (Greater Kliptown, Sretford Station, Vilakazi precinct and Orlando West) - R11 million.
- Gautrain Support Programme - R7 million.

- Economic and Regeneration Programme - R7 million.
- Cultural Life Programme - R3 million.

Economic development sector

Economic development department

- International Positioning Programme - R4 million.
- Sector Support Programme – R50 million.
- Economic Connectivity Programme - R6 million
- Areas Based Economic Development Programme - R19 million.
- Skills Development Programme - R20 million.
- Management and ME Support - R19 million.
- SMME fund to ensure that the SMMEs have access to funds to enable them to grow their businesses. R100million has been provided over a medium term period.

Fresh produce market

- BEE support programme - support the participation of BEE empowered organisations within JFPM by introducing a partnering programme - R24 million.
- Conducive environment programme to improve business efficiency - R85 million.
- International positioning programme to improve image, reputation and strengthening the JFPM corporate brand - R4 million.
- Economic connectivity programme to improve revenue by encouraging the participation of export agents – R1 million.

The company is projecting a surplus of R8,2 million in the 2008/09 financial year.

Tourism

- Economic connectivity programme – establish and manage high-quality tourism information and call centre – R5 million
- International positioning programme: SMME development, infrastructure and youth development – R3 million
- Tourism finance and administration support – R9 million.

Tourism has been allocated a provision of R3 million towards tourism development support and to strengthen the services through SMME development and improving the profile of Johannesburg.

Joburg property company

- City marketing and communication programme - R3 million
- Asset Management and Maintenance Programme - R3 million
- BBEE support programme - R4 million
- NGO/CBO support programme - R3 million
- Public Spaces Programme - R3 million
- Skills Development Programme - R3 million
- Inner City and older centres residential upgrade programme - R3 million
- Future Revenue Optimisation programme – R3 million
- Housing ladder gaps delivery programme - R3 million
- Areas based economic development programme - R3 million.

Metro trading company

- Sector Support Programme – Formalise informal traders into MTC database through a smartcard - R43 million.
- Provision was made toward exit opportunities for informal trading in the Inner City - R2 million.

Environmental sector**Environment department**

- Water pollution control: Improved water quality hotspots - R2 million
- Waste reductions: Improved recycling practices extend lifespan of landfill sites and create job opportunities in lower end of the economy by encouraging community to participate in recycling -R4 million
- Mainstreaming of environmental issues citywide - R5 million
- Air pollution control - improved quality of the air and reduction in health costs – R5 million
- Legislative and policy reform - R5 million
- Climate change mitigation- improved quality of the air and reduction in health costs - R4 million
- Institutional capacitation - R6 million

DSM education and awareness programme - R1 million. The department received a provision of R5 million towards institutional capacity to address compliance and enforcement; improvement in regulator measure (R2 million); and By-law development and guidelines (R3 million).

City parks

- Service delivery: open space maintenance - R423 million
- Biodiversity Protection Programme: Planting of trees - R30 million
- Biodiversity education and awareness - R1 million.
- Provision of R15 million was made towards planting and watering of trees (50 000 trees during 2008/09), and to improve the quality of air as well as health conditions.

Johannesburg zoo

- Increase the Johannesburg Zoo animal population to 3 500 animals and actively participate in a breeding programme for release - R27 million
- Develop and market awareness programmes to increase the number of learners visiting the Zoo - R14 million.

Housing sector**Housing department**

- City public housing stock upgrade and transfer programme - Complete refurbishment and long term maintenance audit on buildings; refurbish 200 units in flats; refurbish 200 units in old age homes; Increase City's collection rate to 52% of billing; and install prepaid metering in 500 units - R129 million
- Housing ladder gaps delivery programme: Implements two projects with developers and financial institutions - R17 million
- Informal settlements: Formalisation of 40 informal townships; provide security of tenure through title deeds (title deeds registered) with the DPUM; and develop new formalisation framework fence 1500 stands - R46 million.

JOSHCO

- Hostel Conversion Programme: Redevelop Antea Hostel. The first phase will consist of 32 units: City Deep inner core phase II conversion to family only units; and blocks C, D and E and Van Beek Hostel - R13 million.
- City public housing stock upgrade and transfer programme: Refurbish flats and duplexes at Claremont to improve the living conditions of the tenants - R15 million.

- Inner City and older centres residential upgrade programme: Convert Rosabel into family only units; convert Vannin Court into family only units; and redevelop BG Alexander Phase I and Phase II. The final product will consist of communal rooms as well as family only units. It is also intended to be utilised as temporary emergency accommodation - R1,7 million
- Housing Programme – R7 million
- Sustainable Human Settlement Programme – R9 million.

Provision of R1,7 million was made towards Inner City regeneration, upgrading bad buildings for affordable housing, and improve the asset base programme.

Health sector

Health department

- Environmental Health Risk Management Programme - R91 million.
- HIV Prevention Programme, Medical Care and ARV rollout, community care, and capacity development programme – R45 million.
- Environmental Health Promotion Programme - R14 million.
- Women's health programme - R48 million.
- Tuberculosis control programme - R23 million.
- Children and youth health programme - R5 million.
- Primary health care strengthening and expansion programme – R45 million.
- Cleaning of council properties – R3 million.

Health received a provision of R5,9 million to address the cleaning of Council properties (R3 million); HIV and Aids extended prevention campaigns; and comprehensive and integrated treatment targeting city employees. R2,3 million will be used towards ART down referral site, and outreach programmes to improve home-based care targeting vulnerable children in Region G. The appointment of Environmental Health Officers is provided for in the outer year.

Infrastructure and services sector

Infrastructure and services department

- Implement City process to monitor the establishment of RED 4 as per the October 2006 Cabinet decision - R2 million.
- Investigate alternative sources of energy and

approaches to minimise the use of electricity – R2 million.

- Implementation and management of ISD database to effectively monitor and manage the delivery of basic services - R2 million.
- Co-operation agreements and SLA – R4 million
- Reduce waste to landfill in line with Polokwane declaration - R3 million.
- Service roll out plan on informal settlements - R2 million.
- Co-ordination and planning of improved services - R2 million.
- Implement a landfill gas harvesting project - R2 million.
- Provision of water and sanitation services to reach population of 98% and 95% respectively, as per government targets - R2 million.
- Development of DSM By-laws on electricity, water and waste – R1 million.
- Provision of R1,5 million was allocated to address informal settlement rollout plan, in line with Housing and Planning.

City Power

- Support services: Creative governance solution - R197 million.
- Asset Refurbishment and Maintenance Programme - R313 million.
- Identification of electricity hot spots - R168 million.
- Integrated programme of electricity infrastructure upgrading and improved metering and billing - R119 million.
- Reduce electricity maintenance backlog by 50% - R100 million
- Implementation of street lighting to formal and informal areas. The target for 07/08 is 3%, which means it will be moving from 62% to 65% - R64 million.
- Design and implement long term Asset Management Programme - R18 million.
- Customer education forums - R9 million.
- Electricity meter installation programme: Provide clear criteria to inform where and when prepayment meters will be used - R8 million.

Johannesburg water

- Improved service delivery in the Inner City - R22 million.

- Reduction in physical losses - R20 million
- Resolving customer complaints within set timelines - R325 million.
- Compliance with waste water effluent quality permit - R199 million.
- Inter-departmental initiatives - R22 million.

Pikitup

- Inner City - R220 million.
- Domestic round collected refuse - R360 million.
- Informal settlements and hostels - R60 million.
- Street sweeping - R160 million.
- Illegal dumping - R74 million.
- Commercial services - R147 million.
- Garden sites - R54 million.
- Disposal management – R55 million.
- Composting - R7 million.

An amount of R250 million funded from the tariffs (introduction of step tariff and City Cleaning Levy) to enhance service delivery in areas such as citywide street cleaning, collecting and disposing of illegally dumped waste, the cleaning of informal settlements, and Inner City cleaning. It is also intended to drive an educational and awareness campaign regarding waste avoidance, reduction, re-use and recycling in order to inculcate more environmentally sound waste management practices amongst the community at large.

Community development sector

Arts and Culture

- Creative Industries Programme - R5 million.
- Cultural Life Programme - R13 million.
- Youth Development Programme - R8 million.
- Heritage Programmes - R12 million.

Libraries

- Early Childhood Development (ECD) Programme - R12million.
- Skills Development Programme - R75 million.
- Vulnerable Households Support Programme - R6 million.
- Youth Development Programme - R9 million.

Social Services

- City social package programme: Develop a City poverty index - R27 million.
- Early Childhood Development (ECD) Programme - R15 million.

- NGO/CBO support programme - R12 million.
- Skills Development Programme and youth programmes - R16 million.
- Vulnerable Household Support Programme - R14 million.

Sports and recreations

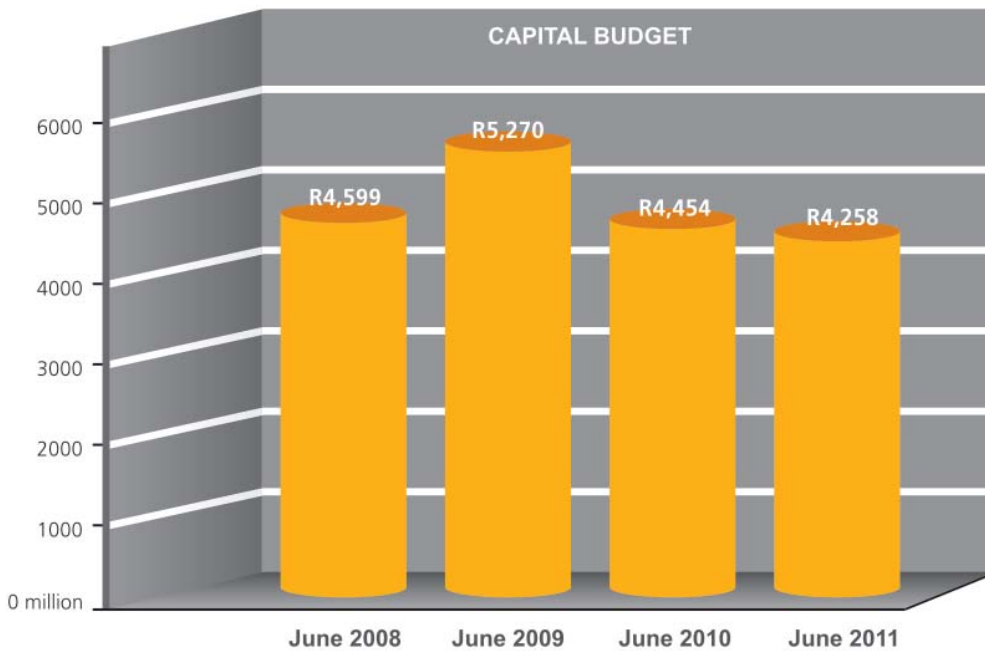
- Anti-Xenophobia and Common Citizenship Programme: Introduce special intervention programmes for migrants - R15 million.
- The day-to-day maintenance and operations of local sports and development facilities in all seven administrative regions - R107 million.
- PWD access and support programme - Senior Citizen days in partnership with the University of Johannesburg and Senior Citizen clubs - R16 million.
- Sports and development programme: Introduce flexi time for staff at main facilities to ensure that the community can have maximum access to the facilities during the day - R16 million.
- Vulnerable Households Support Programme: Various sport and recreation events and programmes will be presented during National Women's Week - R16 million.
- Women development programme - three sport administration and management courses to be held for women - R16 million.
- Administration support and co-ordinations of capital projects - R35 million.

Roodepoort City Theatre

- Early Childhood Development (ECD) programme (producing curriculum based productions) - R3 million
- Youth development programme (provision of subsidised vocal, instrumental dance and drama tuition as well as subsidised transport) - R4 million.

Johannesburg Civic Theatre

- To enrich the lives of the citizens of Johannesburg by providing worldclass entertainment in a service orientated environment and developing socially aware outreach programmes - R36 million.



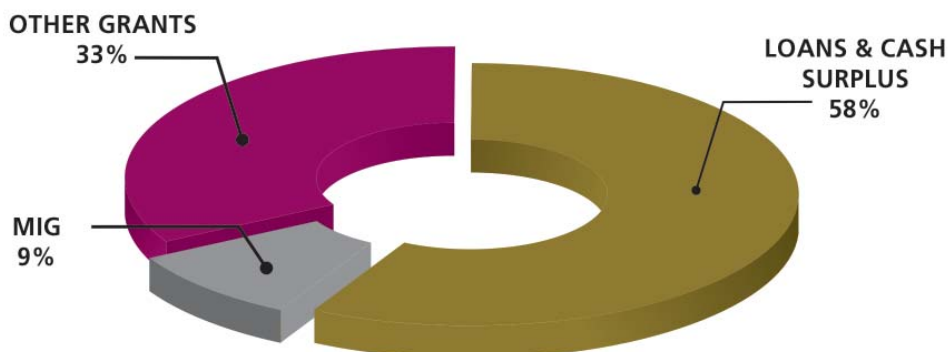
Capital expenditure

The total estimated Capital Budget for the 2008/09 financial year amounts to R5,2 billion. This represents an increase of R671,7 million, a 14.6% increase from the 2007/08 budget. The proposed Capital Budget projects a spending plan of approximately R13,9 billion over the next three year period.

The City will finance approximately 42% of the capital from borrowings, 15% from cash surplus, and 43% will be funded through grants and subsidies.

	R '000	
Loan and Surplus	R3 045	Included in the other capital grant funding is an amount of R909,6 million for Transportation, R209 million for the Soccer City and Ellis Park Stadiums, R105,9 million from the Neighbourhood Development Partnership Grant, and R420,3 million from the Municipal Infrastructure grant for the 2008/09 financial year.
Municipal Infrastructure Grant	R420	
Other grant funding	R1 805	
	R5 270	

CAPITAL BUDGET PER SOURCE



The following table reflects the capital expenditure per department and ME.

Sector Plans	Department / Municipal Entity	Budget 2008/09 R 000	Estimate 2009/10 R 000	Estimate 2010/11 R 000
Financial Sustainability	Finance	64 249	24 441	4 650
	Revenue & Customer Relations Management	6 974	7 385	7 732
Economic Dev	Economic Development	15 549	20 574	125 602
	Fresh Produce Market	20 000	20 000	50 000
	Metro Trading Company	5 500		2 000
	Tourism Company	2 000		2 000
Community Development	Community Development	194 476	85 066	35 304
	Civic Theatre	6 000	1 000	2 500
	Roodeport City Theatre	1 000	200	2 000
Infrastructure & Services	Infrastructure & Services	345	361	378
	Johannesburg Water	871 793	615 500	502 313
	City Power	1 043 545	863 874	703 147
	Pikitup	29 690	47 793	52 598
Spatial Form & Urban Management	Development, Planning and Urban Management	446 318	589 979	774 642
	Johannesburg Development Agency	92 000	90 000	80 000
Housing	Property Company	50 000	60 000	40 000
	Housing	350 235	409 277	420 832
	JOSHCO	239 874	92 913	50 000
Health	Health	6 946	7 034	12 130
Environment	Environment	4 812	849	2 390
	City Parks	42 126	44 000	58 265
	Johannesburg Zoo	5 500	44 000	58 265
Transportation	Transportation	980 628	804 825	1 101 112
	Joburg Road Agency	242 564	217 000	162 318
	MetroBus	12 771	7 260	8 000
Public Safety	Joburg Metropolitan Police Department	7 572	7 308	10 627
		3 399	835	874
Governance & Administration	Emergency Management Services	7 221	7 321	2 430
	Corporate & Shared Service	1 123	1 151	1 205
	Office of the Speaker	516 279	418 363	32 474
	Office of the Executive Mayor and 2010			
Total Operating Expenditure		5 270 489	4 454 309	4 257 523

Key features of the Capital Budget

- R789,1 million has been provided over the next two financial years for 2010 (Soccer City: R580 million, Ellis Park: R130 million and greening of Klipspruit River: R82 million).
- R5 million has been allocated for public conveniences under corporate and shared services.
- The Disaster Management Centre has been allocated R5 million, whilst R2,6 million is provided for JMPD facilities upgrade.
- Total budget allocation for roads is R242 million, and includes R130 million for gravel roads (Diepsloot, Ivory Park, Orange Farm and Doornkop); storm water projects of R9 million; and road upgrades of R82 million.
- City Park's allocation amounts to R42 million. R12 million has been allocated for parks development; R7 million for beautification; and R5 million for the Botanical Gardens Education Centre.
- R5 million has been provided for the refurbishment and upgrading of Lawley Clinic.
- The total budget allocation for Housing is R721 million, which includes R371 million for housing top structures; R90 million for land acquisition; and R80 million towards mixed-income housing projects with an aim of leveraging private sector. Approximately 22000 units will be created during 2008/09. 3500 rental units, 10,000 mixed income units and 8500 hostel conversions and CBP/PHP units. This represents a budget increase of 130%.
- Transportation has been allocated at R981 million, which includes R419 million towards BRT, and R332 million for Intelligent Transport Systems.
- JOSCHO's budget amounts to R239,8 million. R37 million has been allocated for hostel conversion and medium density housing, while social housing and rental units in Randburg and Pennyville receive R156,5 million in external funding. Approximately 1 147 rental units, 1 851 special units, 468 hostel redevelopment units, 228 inner city residential units, and 404 public stock refurbishment units will be created during 2008/09.
- Development Planning: The allocation made towards ARP amounts to R40 million; R70 million goes to Cosmo City engineering services; and R200 million for the Inner City Regeneration (the City has made a commitment of R2 billion over a five year period). R105,8 million was received from the Neighbourhood Development Partnership Grants, and it will be used towards the regeneration of Kliptown CBD, Orlando Ekhaya, Stredford Station and Vilakazi Streets Precincts.
- Programme Phakama will receive R66 million.
- City Power's total allocation amounts to approximately to R1 billion: 2010 related projects, Inner City, power outages, and bulk infrastructure refurbishment.
- Water's total allocation amounts to R872 million: R93 million to upgrade sewer networks; R50 million for Operation Thonifo; R275 million for bulk wastewater; R198 million for upgrading and renewal; and R200 million to address unaccounted for water.
- Pikitup will commit some funds towards increasing the lifespan of landfill sites, rehabilitation of landfill sites, and construction of a builder's rubble crushing plant.
- Community Development has been allocated R194 million to cover the completion of training venues (Orlando, Dobsonville, Rand and Ruimsig stadiums at R104 million); R26 million will be utilised to upgrade and develop the sport and community facilities in marginalised areas and in Soweto; R8 million has been allocated to the Centre for Excellence, community centres, and social facilities; while R17 million is for arts, culture and heritage.
- Johannesburg Property Company has been allocated R5 million for the Better Building Programme; R15 million for land regularisation; and R16,5 million for strategic land acquisition.
- R15 million has been allocated to the Soweto Empowerment Zone.
- The Johannesburg Development Agency has been allocated R92 million, which includes projects such as Greater Ellis Park at R10 million; Greater Newtown at R12 million; NASREC at R15 million; and the development of Randburg CBD at R12 million.

Long term financial overview

Review of Past Performance

The overall financial performance results for the 2006/07 financial year reflect an operating surplus of R1,9 billion.

A summarised extract of the statement of financial performance is as follows.

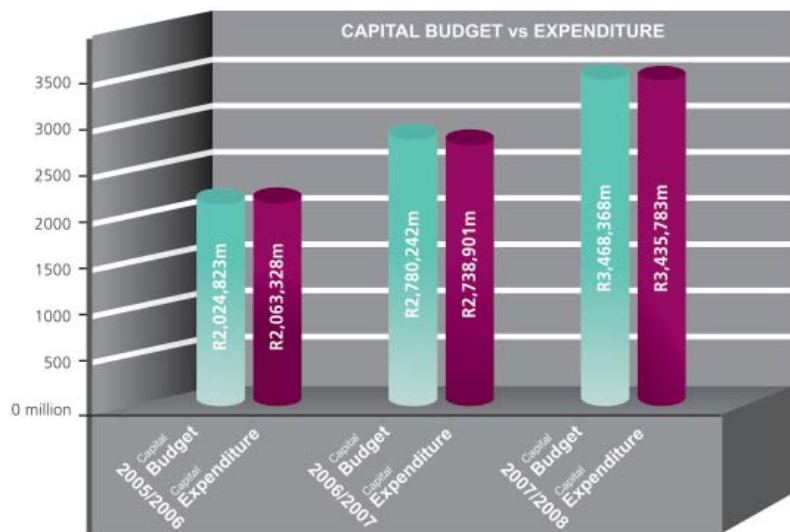
	Revised Budget 2006/07 R'000	Actual Result 2006/07 R'000
Income	12 331 522	16 307 934
Expenditure	15 074 660	14 539 015
Operating Surplus before adjustment	2 743 138	1 738 919
Less adjustment and taxation	71 297	186 341
Operating Surplus after tax	2 814 435	1 925 260

Revenue was better than the budget by an amount of R3,9 billion (32%), and the items that contributed to a positive position were grants, subsidies and interest earned on investments and outstanding debtors.

The overall expenditure was lower than the budget by R535,6 million (3,7 %). The variance was mainly as a result of the implementation of the changes in VAT legislation and exemption of taxation granted to Johannesburg Water.

Capital expenditure

The graph demonstrates the City's capital spending against the budget over the last three financial years. In the 2006/07 financial year results, the City achieved a spending of 99% of the total Capital Budget.



Long term planning

The long term financial plan is part of the ongoing financial planning and medium term budgeting processes. The long term financial plan aims to ensure that the City is in a sound financial condition and can finance services on a sustainable basis in the long term. The medium term budget represents a detailed three year operating and Capital Budget that enables the City to meet its operational and strategic objectives for the three years, and in the outer years.

Financial sustainability means that future generations

will not be burdened with paying for services that today's taxpayers enjoy. While some expenses do not have to be paid immediately, the City still must have the ability to pay them in the future.

The long term financial plan was reviewed and updated as part of the budget and IDP cycle for 2008/09. The long term financial plan uses economic, financial, policy assumptions, and the expenditure outlook to project expenses, revenue and changes in the balance sheet.

Key Assumptions

To be able to produce a meaningful financial plan a number of assumptions have to be made and regularly kept under review. Economic factors such as inflation and interest rates have an impact on the projected long term financial position.

For the 2008/09 Budget, the City has assumed an expenditure growth of 6,2% and 4,8% for 2009/10, and 4,7% for 2010/11

- Salary increases are assumed at 8,3%, 4,8% and 4,7% for the medium term.
- Repairs and maintenance is assumed to increase by 2% above inflation for the projected years.
- Other expenditure increases are limited to inflation.
- Depreciation is calculated using the average life of assets.
- Interest on borrowing is calculated based on the Capital Investment Programme (CIP).
- The financial plan assumes that the expenditure will grow at a level lower than the revenue to ensure that surplus cash is created to fund the Capital expenditure.

Assumption of the current year's spending levels:

- 95% of the Capital Budget will be spent by the end of June 2008, which will result in a saving of approximately R165 million in cash.

Level of capital spending

The appropriate levels of capital expenditure and borrowing are based on the principles of affordability, prudence and sustainability (debt ratio's and the impact or return of the capital investment on the Operating Budget).

Prudential indicators

- Debt to equity;
- Debt to revenue; and
- Liquidity (Current Ratio)

In determining the level of borrowing and projecting the financial position of the City, one should always have the Credit Rating of the City in mind.

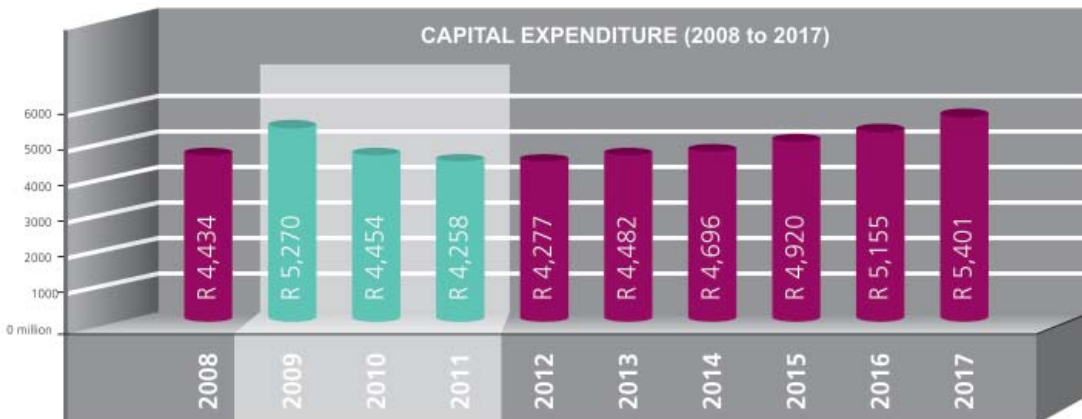
Impact on operating expenditure

Capital spending also drives the Operating Budget, both directly and indirectly. It is expected that the envisaged increase in Capital spending will result in:

- Increased depreciation costs (averaging between a 15% - 20% increase over the next three years);
- Increased debt servicing costs;
- Increased operational expenditure, especially in the medium to long term; and
- Provision will be made in the operating account to ensure that assets are maintained at a level adequate to protect the capital investments, and to minimise future maintenance and replacements.

Capital Investment Programme

The City has tabled a Capital Budget totalling R5,2 billion for the 2008/09 financial year. The graph below shows the ten year projection of the CIP.



The financial plan projects a capital spending of approximately R18,4 billion over a period of four years (current and next three years).

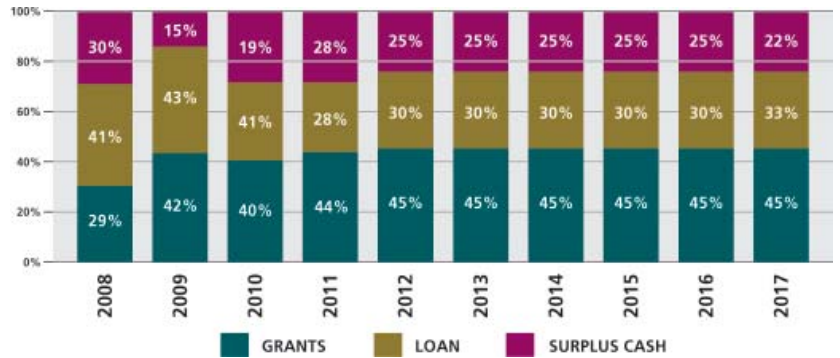
Funding sources

The table below reflects the projected capital per funding source for the next ten years.

	2008 R m	2009 R m	2010 R m	2011 R m	2012 R m	2013 R m	2014 R m	2015 R m	2016 R m	2017 R m
Loan	1 800	2 245	1 813	1 208	1 289	1 354	1 421	1 493	1 567	1 795
Surplus	1 337	800	870	1 200	1 055	1 108	1 163	1 221	1 282	1 197
Loan and Surplus	3 137	3 045	2 683	2 408	2 344	2 461	2 585	2 714	2 849	2 992
Grants and Donations	1 297	2 225	1 771	1 850	1 933	2 020	2 111	2 206	2 305	2 409
Total	4 434	5 270	4 454	4 258	4 277	4 482	4 696	4 920	5 155	5 401

The table below reflects the percentage per funding source for the next ten years.

The capital will be funded from a combination of loans, surplus cash, grants and subsidies. In the 2008/09 financial year, approximately 43% (R2,2 billion) will be financed from loans, 42% (R2,2 billion) from grants, and around 15% (R800 million) from cash resources.



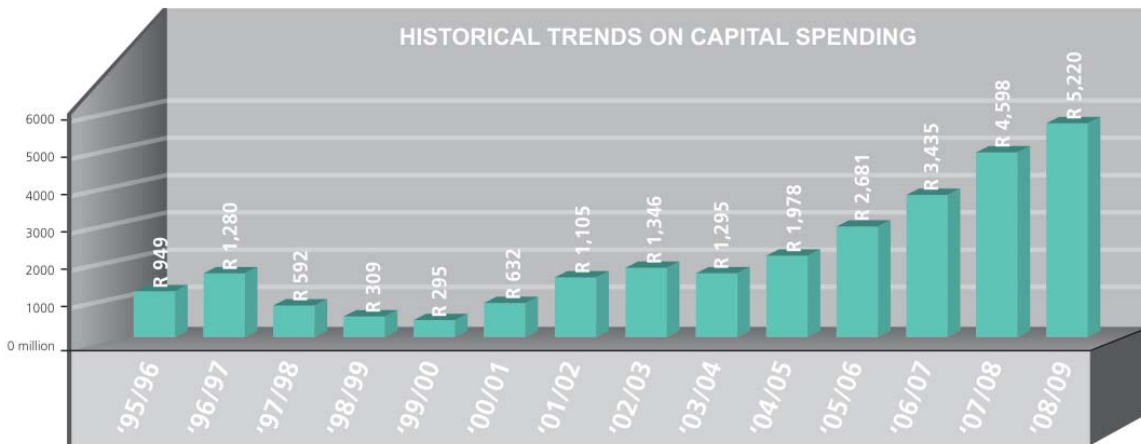
The following revenue streams support the City's capital level of funding;



- Electricity revenue supports the electricity infrastructure investment and accounts for 24%.
- Water revenue supports the water infrastructure investment and accounts for 19%.
- The Rate Account supports all the remainder of the City's infrastructure, accounting for 57% of the City's capital portion.

This means that the Rate Account is overburdened therefore, there is a need to continue to pursue alternative ways of financing capital without putting more pressure on the rate account.

The graph below demonstrates the History of Capital. The City capital has seen a growth of more 100% over the past five years.



Funding arrangements and strategies

The City has numerous funding options available, both short term and long term financing that are in line with the MFMA and the Municipal Borrowing Framework.

Treasury continuously analyse current and available financing arrangements, with the aim of identifying the best financing mix. Treasury also monitors that the funding mix is in line with prudential indicators, such as the revenue-to-debt ratio.

In April 2005, a R6 billion Domestic Medium Term Note (DMTN) programme was launched. The DMTN programme provides flexibility as it enables the City to raise funding as and when required. Under this programme the City can raise funding through various funding mechanisms, in particular Vanilla Bonds, Commercial Paper, and a Retail Bond. An improvement in the City's credit rating has impacted positively on our current and future borrowings.

Three bonds, totalling R2billion, have been raised thus far under the programme, namely COJ03 for R700 million, COJ04 for R1,2 billion, and Jozi Bond for R156 million. The Jozi Bond portfolio constitutes three Jozi bonds, namely Jozi01, Jozi02 and Jozi03, with a maturity period of two years, three years and five years respectively. There remains R3,9 billion which the City can issue under the programme.

For the current financial year, the City is expediting retail bond issuance to finance CAPEX, and will finance any potential shortfall through a tap on existing bonds.

Short term funding

Section 45 of the MFMA guides short term borrowing in the City. Liquidity management is of paramount significance in a robust risk management framework. The City has overnight loan facilities approved with various banks totalling about R460 million for short term liquidity needs.

Long term funding

On 21 September 2007 Treasury issued three retail bonds to the public called Jozi Bonds to the value of R156 million under the DMTN programme, and will continue to tap into those in the near future. The retail bond will assist in lowering the cost of funding for the City over the long term and enhance diversity in its debt instrument portfolio mix. For the City, it sees the creation of a new investment class and a new investment vehicle for the residents.

The City will continue to tap existing or issue new institutional bonds to finance capex. Diversification of the debt portfolio will continue through tapping of the Jozi Bonds if market conditions are deemed favourable. Funding of capex through traditional loans will be considered if pricing proves competitive relative to other available funding instruments.

The City held an infrastructure conference to explore off balance sheet funding mechanisms and other alternative sources of funding, with the emphasis on Public Private Partnership (PPP). Due to the capital intensive nature of most projects prior to 2010, the

City has to diversify its funding sources and finance some the projects off balance sheet, via PPPs. This funding method can be utilised to fund up to 40% of the City's future capex. PPP would help ensure that the City transfers the risk to the private sector, while simultaneously addressing the backlog. Projects have been identified and these projects will be subjected to MFMA PPP guidelines and Municipal PPP project cycles.

Revenue

The City is in the process of exploring the restructuring of its debtors book for non-performing debtors. Highlighted are some of the benefits that will accrue to the City due to restructuring:

- Inject an upfront substantial amount of cash flow into the City;
- Reduce the bad debt provision;
- Have a positive impact on City's credit rating, as collections and revenue will improve;
- Deal with delinquent accounts and create a culture of "payment" for the residents of Johannesburg;
- Reduce outstanding debtor's growth; and

Investments

Investments for the City are done in accordance and adherence with the Municipal Investment Regulation of the MFMA, City's Treasury Policy, and other relevant legislation. Cash flow forecasts and cash needs by the City and various MEs provide guidance for the type of investments employed and tenure thereof. The investments are made with primary regard for the risk profile and appetite of the investment, liquidity needs

of the City, and the return on investments.

Treasury is obliged to invest all the City's funds within approved limits with counter parties approved by the Asset and Liabilities Committee. Due to the liquidity needs of the City, the investment portfolio constitutes mainly of money market instruments. Treasury continuously analyses the market for good investment opportunities relative to the appropriate benchmarks and market conditions.

From time to time Treasury invests in yield enhancing structured products, and most of these products pay a certain margin over a reference rate, such as three month Jibar.

The City established a Sinking Fund, which is managed by an asset manager. The purpose of the Sinking Fund is to ensure that the City has the ability to redeem all bonds at maturity.

Measures of financial performance

- Current ratio shall not be less than 1.
- Debt to revenue shall be limited to 50%.
- Interest as a percentage of operating expenditure remains below 7%.
- Salaries to operating not to be more than 30%.
- Cost coverage ratio should cover at least one month.

Current ratio

- The current ratio measures the ability of the City to pay its current liabilities out of the current assets. The industry usually looks for a ratio of 2:1, however, the acceptable current ratio is 1:1 for municipalities.

The table below reflects the projected ratios of the City over the next ten years.

	Bench- mark	2008 R m	2009 R m	2010 R m	2011 R m	2012 R m	2013 R m	2014 R m	2015 R m	2016 R m	2017 R m
Current Ratio	1:1	0.86	1.00	1.01	1.06	1.02	1.16	1.18	1.11	1.17	1.00
Debt/Revenue	50%	40%	41%	45%	45%	43%	43%	47%	46%	49%	40%
Interest/Operating	7%	4.5%	5.5%	5.7%	6.1%	6.4%	6.0%	6.3%	5.9%	6.1%	6.4%
Salaries to Operating	30%	26%	28%	27%	26%	26%	26%	25%	25%	25%	25%
Debt/Equity	1:1.5	1.08	1.06	0.97	0.89	0.83	0.75	0.71	0.67	0.63	0.61

- As reflected in the table, the current ratio has gradually improved from 1:0.85 to 1:0.86 in the 2006 to 2007 financial year. The ratio only commences to fall within the benchmark of 1:1 in 2008/2009, and remains within 1:1 and improves in the outer years.
- The total shortfall or gap between the current assets and liability is approximately R889 million.
- The ratio needs to be given utmost attention and the City will have to create cash through the operating account (minimise cost) to maintain liquidity.

Debt to revenue ratio

- Debt to revenue ratio measures the percentage of revenue committed to long term debt.
- The debt to revenue ratio as reflected in the above table, shows that the City is within the limit of 50%.

Interest as percentage of operating expenditure

- The ratio has remained with the acceptable levels within a limit of 7%.

Salaries ratio

- Employee costs represents 26% of the total expenditure for the 2007/08 financial year. This ratio is maintained with a limit of 30%.

Ratio analysis

The financial position of the City has improved over the years, with most of the ratios looking well except the current ratio that needs to be improved upon. The financial plan tries not to place more pressure on those ratios that are stretched (current ratio), and projects improved financial ratios in the outer financial years.

The level of capital investment in the outer years depends on the surpluses as reflected in the body of the report, and the financial plan is utilising cash surpluses towards capital infrastructure investments.

The financial plan has provided, by way of reserve or the Sinking Fund, the increase of investment to repay

future loans raised. The provision is approximately 10% of the amount borrowed, depending on the loan tenure (ten years was used for the purpose of the financial plan).

Challenge

- What level of tariffs rise is acceptable for each of the next five years?
- Which of the spending pressures are to be agreed?
- Asset Management and Renewals Strategy.
- Aggressive leveraging and new revenue opportunities.
- Explore government's grants to a maximum.
- Sale of debtors' book, with a view to bringing the ratios within acceptable levels (current ratio, reduced debtors book).

Financial Risk

- Changes in economic variable CPIX and petrol price.
- HIV/Aids cost implications.
- Unemployment trends.
- Employee costs.
- Economic conditions (electricity crisis).

Conclusion

The City's financial viability has been planned through modelling over ten years, the focus being on its financial performance, financial position, and the cash flows statement. The plan is based on a number of assumptions. The assumptions have been developed to reflect a sustainable financial position over a planned period and to ensure that there is sufficient capacity to fund operating and capital expenditure. The plan seeks to address short term and to achieve long term financial stability while maintaining user charges/ tariffs within reasonable levels.

The long term financial plan has taken a conservative approach in projecting the City's financial position in the outer years, especially in relation to the level of capital investment going forward. This is as a result of the uncertainties surrounding the REDS on the City's financial position and the ability of the municipality to levy taxes.

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ISBN: 978-0-620-41091-5



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