



Governance sector plan

High level overview

The Office of the Executive Mayor and Governance Sector Plan include the following:

- Private Office of the Executive Mayor;
- Office of the City Manager;
- Legal and Compliance;
- Central Strategy Unit;
- Public Liaison;
- Municipal International and Inter-governmental Relation;
- Joburg Risk and Audit Services; and
- Chief Information Officer.

The executive arm of the City of Johannesburg 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.

Five-year promise

The Governance Sector Plan's promises were informed by its objectives to ensure participatory democracy, accountability, good governance and responsiveness to the needs of communities. Furthermore, this sector committed itself in ensuring that the City of Johannesburg "host the best World Cup ever" by surpassing the rigorous standards of excellence set by all predecessors, and combine it with the warmth, generosity and welcome of an African experience.

Governance sector indicators

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

Indicator	Five-year target (2006/11)	Progress against the five-year target (accumulated)	2010/11 delivery agenda
Satisfaction ratings for effectiveness of CoJ communication	65% (of household and business)	In the 2006/07 and 2007/08 financial years the targets were not met. However, the city exceeded the target by 3% in the 2008/09 financial year. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011	Completion of 2011 customer satisfaction survey
CoJ Household Satisfaction Index (HSI)	70%	The target has not been met since 2006. In the 2008/09 financial year the target was short by only 1%. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011	Completion of 2011 customer satisfaction survey
CoJ Business Satisfaction Index (BSI)	70%	The target has not been met since 2006. In the 2008/09 financial year the target was short by only 1%. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011	Completion of 2011 customer satisfaction survey
Percentage households that believe corruption is being addressed satisfactorily	15%	The target has not been met since 2006. The percentage of 15% of households that believe corruption is being addressed satisfactorily has been dropping since 2006 to 3,1% in the 2008/09 financial year. For the 2009/10 financial year, the 2010 survey will be completed by 30 June 2011	Completion of 2011 customer satisfaction survey
Number of community ward plans developed	109 ward plans	Draft ward plans completed and updated	Consolidation of community-based planning
Reports issued	90% complete reported cases as per coverage plan	80% completion of cases reported before April 2010	80% completion of cases reported before April 2011
Developed City's risk profile	100% completion of strategic and operational risk assessments	30 strategic risk assessments 148 operational risk assessments	30 strategic risk assessments 148 operational risk assessments
Report by Auditor-General	Clean audit report by the Auditor-General	85% complete projects as per coverage plan	85% complete projects as per coverage plan

Challenges and opportunities

The Office of the Executive Mayor is not immune from challenges emanating from the dynamic social and business environment. The challenge facing the OEM is how to proactively deal with those issues. The following are critical challenges facing the Office of the Executive Mayor:

- Achieve a clean audit;
- Ensure a seamless and consolidated integrated planning, budgeting and performance management system;
- Ensure 100% compliance with all relevant legislation;
- Ensure 100% protection of the City's legal rights and interests to prevent negative financial implications;
- Facilitate an active and mutually beneficial interactions with selected sister cities;
- Ensure minimal disputes between different spheres;
- Strengthen the accounting officer's capacity to ensure that statutory obligations are met;
- Ensure effective interface between administration and political office bearers;
- Ensure execution of responsibilities as Head of Administration;
- Improve communication with citizens on the City's service delivery; and
- Optimise current Information and Communications Technology (ICT).

The City of Johannesburg has strategically taken advantage of the identified opportunities in addressing the above challenges. The following opportunities form a strong foundation in addressing the critical challenges facing the Office of the Executive Mayor:

- 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 this 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 sustainable levels of service;
- A solid foundation in terms of legal compliance, risk management and internal audit;
- Favourable and stable information technology environment; and
- Extensive existing inter-governmental and international relationships.

Strategic priorities

The high level priorities for the Office of the Executive Mayor are:

- Business risks and audit controls including compliance;
- Information and Communication Technology (ICT);
- Programme Phakama implementation;
- Priorities for Head of Administration/Accounting Officer; and
- 2010 Project implementation.

Other functions that are undertaken by MIR, POEM and Public Liaison will continue and will be catered for in the IDP, although not stipulated to be addressed in this section.

Inter-governmental relations

The Inter-governmental Relations Framework Act of 2005 (IGRF) gives legislative expression to inter-governmental relations, alignment and integration. While it is acknowledged that the City has made significant strides in achieving and sustaining inter-governmental relationships, there are still critical areas that require further engagements, particularly with the provincial sector departments and government agencies. This department will continue to lead and facilitate the inter-governmental engagements with other spheres of government and community, as well as businesses through various structures such as IDP processes, IGR office and the Executive Mayor's participation in SALGA.

Governance sector plan

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
Strengthening the Accounting Officer's capacity to ensure that all statutory obligations are met	Chief Administration and Accounting Officer Programme <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 a clean audit and implementation process 	Chief Administration and Accounting Officer Programme <ul style="list-style-type: none"> Ongoing refinement of quarterly reporting and functional monitoring mechanisms for core departments
Ensure effective interface between the Administration and the political office bearers	Administration and Political Interface Programme <ul style="list-style-type: none"> Managed relationships and information flow between the Executive Mayor, the political office bearers and Administration 	Administration and Political Interface Programme <ul style="list-style-type: none"> Ensuring regular interaction between the Executive Mayor, City Manager and political office bearers through formal meeting schedules
Ensure execution of responsibilities as Head of Administration	Institutional Coordination Improvement Programme <ul style="list-style-type: none"> Ensured that strategic projects such as 2010, Inner City Regeneration and Rea Vaya BRT obtain the necessary high level support to be implemented 	Institutional Coordination Improvement Programme <ul style="list-style-type: none"> Advise the EM and Mayoral Committee on progress and implementation of strategic projects Implement and improve appeals system available to the public Ensure delegations are implemented and reported on a quarterly basis
Ensure execution of responsibilities as secretary to the Mayoral Committee	<ul style="list-style-type: none"> Attendance by the Administration of mayoral meetings and road show 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 Ongoing refinement of delegations 	<ul style="list-style-type: none"> Provide effective secretariat support Ensure execution of decisions made by the EM and the political office bearers
Support the Executive Mayor's external political interface	Support Programme to the Executive Mayor <ul style="list-style-type: none"> Ensured the administration participation in organised local government activities and processes Ensured availability of admin support to the Executive Mayor for the participation in organised local government activities and processes 	Support Programme to the Executive Mayor <ul style="list-style-type: none"> Strengthening organised intergovernmental integration and alignment through coordination and participation Strengthening the Executive Mayor's role as chairperson of SALGA
100% City of Johannesburg and its Municipal Entities compliance with all relevant legislation	Legal Compliance Programme <ul style="list-style-type: none"> 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 Quarterly group compliance reports (core city departments and its MEs) submitted to the Mayoral Committee 	Legal Compliance Programme <ul style="list-style-type: none"> Ensure compliance with new identified critical legislation by all departments and MEs Identify recurrent and new areas of non-compliance, establish the reasons and ensure corrective measures are implemented and provide legal advice Quarterly group reports (core city departments and ME's) to be improved on in order to identify critical areas of non-compliance and report on mitigating actions that are taken

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
	<ul style="list-style-type: none"> The financial interest register was updated in respect of core city departments and MEs Fruitless and wasteful expenditure is monitored and reported 	<ul style="list-style-type: none"> Update and monitor register of financial interests on an ongoing basis and ensure that it is reviewed and compared against supplier database Improve measures to prevent, monitor and report on fruitless and wasteful expenditure
100% protection of City's legal rights and interests to prevent negative financial implications	<p>Legal Support Programme</p> <ul style="list-style-type: none"> All legal opinions completed within the agreed time frames and in accordance with brief received from client in terms of applicable legislation and law Ensure that policy, in terms of legal advice given, is being adhered to and that legal procedures are followed Quarterly reports were done to advise the Mayoral Committee which areas and issues gave rise to litigation Human resources and constitutional matters were identified as new areas that gave rise to litigation: and relevant stakeholders and bodies were engaged Prepared presentations and briefed all departments in terms of constitutional challenges Legislation was identified and amendments formulated. Meetings held with provincial and government departments to discuss Inner City Charter commitments completed and 2010 by-laws promulgated By-laws were drafted 	<p>Legal Support Programme</p> <ul style="list-style-type: none"> Improve the rendering of legal advice and opinions by continuous legal development and briefing to client departments so that pro-active measures can be put in place Devise control mechanisms and take appropriate actions where adherence to policy regarding advice given was not followed Ensure that Mayoral Committee is continually and strategically advised on new areas and issues that give rise to litigation (e.g. human rights: constitutional and evictions issues) and submit quarterly reports Identify new areas that may give rise to litigation and engage relevant stakeholders and bodies Ensure excellent management of litigation Identify additional new constitutional or other legal challenges; prepare presentations and brief departments and MEs so that pro-active measures are continually put in place Identify and influence new legislation, formulate amendments where necessary, liaise with affected departments and discuss proposals with other spheres of government in order to reach consensus before promulgation. Review impact of new and old legislation, influence amendments and provide training where necessary Ensure that outstanding issues arising from the 2010 FIFA Soccer World Cup is dealt with from a legal perspective Implement by-law programme by reviewing existing or drafting new by-laws. Consider comments/input from public participation supplied by the Legislature and formulate amendments, where necessary, and submit for approval
100% provision of Secretarial Support Programme to Mayoral Committee and sub-committees	<p>Executive Decision-Making Support Programme</p> <ul style="list-style-type: none"> Systems have been improved to ensure seamless flow of reports Systems being put in place to move towards paperless agenda 	<p>Executive Decision-Making Support Programme</p> <ul style="list-style-type: none"> Ensure that additional improvements are identified and implemented on systems for agenda, minutes and flow of reports

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
	<ul style="list-style-type: none"> • Improved tracking system linking the decisions taken to the performance management system and the City's Integrated Development Plan • Done quarterly reports on the implementation of decisions • Executive business tabled in Council through Leader of Executive Business on an ongoing basis • Coordination of responses to questions to the Executive Mayor from Legislature • Management of routing of reports to Section 79 committees from the Executive 	<ul style="list-style-type: none"> • Further reduce printing of Mayoral Committee agenda by making it available electronically, thereby moving towards a paperless system • Monitor decisions to ensure that City's Integrated Development Plan is achieved and implemented • Continue to report quarterly on implementation of decisions • Ensure that reports from Mayoral Committee are submitted to the relevant legislative structures via the Programming Committee • Ensure that all replies to questions are received from departments, submitted to the Executive Mayor for approval and tabled at the Legislature within time frames in accordance with the Standing Rules • Monitoring and ensuring compliance of reports received from departments and forwarding same to relevant legislative structures, i.e. Section 79 Portfolio Committees, within set timeframes
Active and mutually beneficial interactions with identified sister cities	<p>Strategic, Systematic, Beneficial and Coordinated International Relations Programme</p> <ul style="list-style-type: none"> • Local governments throughout the world face similar challenges – rapid urbanisation, depleting resources and ongoing demands for improved service delivery. This suggests that there is much that municipalities can share. Foreign cities supported by national governments are eager to share information with the City of Johannesburg as the gateway to Africa and as a premier city on the continent • Cooperation has taken place in three ways: <ul style="list-style-type: none"> – Twinning agreements – Project co-ordination – Information sharing • During the period under review, the City of Johannesburg has entered into eight formal partnerships, two pending MOUs and twenty at different phases of research and different planning levels 	<p>Strategic, Systematic, Beneficial and Coordinated International Relations Programme</p> <ul style="list-style-type: none"> • Effective management and coordination of IR (International Relations) within the City of Johannesburg • Review the international Relations Policy • Establish a consultative Forum on MIIGR (Municipal International and Inter-governmental Relations) • Facilitate financial and other resources in terms of international relations agreements • Strengthen and maintain relationships with twin cities • Review status of partnership agreements and ensure continued partnership • Continued engagement of the political principals on international relations; and • Ensure development of MoUs identified twinning cities

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
Promote Joburg as a world class African city	Marketing <ul style="list-style-type: none"> Achieved 73% alignment of group marketing strategy and plan with MEs by end of Quarter 2 of the 2009/10 financial year 	Marketing <ul style="list-style-type: none"> Key messages by region (billboards with marketing messages relevant to achievements in each region) Implement Mass Market – grass root community radio advertising highlighting success stories (include vernacular, e.g. Ukhozi FM, Lesedi FM) Experiential marketing activities that provide community engagement opportunities (e.g. mall campaigns, exhibitions and trade shows). Also opportunity to invite MMCs
Stage high profile events that showcase the City as a world class African city	Events management <ul style="list-style-type: none"> Achieved four high profile events by end of Quarter 2 2009/10 with the corresponding ROI 	Events management <ul style="list-style-type: none"> Enhance quality of stakeholder engagement events, mayoral public engagements/public road shows
<p>Optimise Information and Communications Technology (ICT) delivery environment</p> <p>Embark on initiatives to optimise the current ICT environment through providing a stable, robust, enabling and secure technology environment so that technology and information can be used to improve and transform service delivery</p>	Infrastructure and architecture optimisation <ul style="list-style-type: none"> Hardware to consolidate 41 out-of-life servers into the blade server environment has been procured and installed. This has resulted in a reduction in maintenance and support costs We have replaced 60% of obsolete desktops and realised improvement in user productivity due to less downtimes We have deployed the latest anti-virus software to protect the City's computing environment against threats and malicious code We have installed the infrastructure for CoJ core and MEs to run on their own virtual private networks and hence reduce reliance on Telkom and reduce telecommunication costs. Also, MEs that have multiple sites use the installed wireless technologies to connect to the CoJ network and the multiple sites. This has led to the remote sites getting access to information and computing resources at reduced costs 	Infrastructure and architecture optimisation <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 Implementation of the enterprise information management strategy which will result in the achievement of high availability systems, maximum efficiencies and cost savings Educating and creating awareness to CoJ employees and contractors of CoJ IT policies, procedures and standards Improve information security policies, controls and processes to mitigate risk, counter emerging information threats and vulnerabilities, and ensure compliance with acts, regulations and legislation
These initiatives are also aimed at reducing the existing computing environment costs by a noticeable percentage over the next five years	SAP Technology Programme <ul style="list-style-type: none"> We continue providing infrastructure and architectures to enable the CoJ SAP programmes to be implemented successfully and optimally The Technologies to implement the Unified Customer Contact Centre (UCCC) for enablement of the improvement in customer relations management (Phakama) have been procured and are ready for installation on securing of the UCCC building by the User Department 	SAP Technology Programme <ul style="list-style-type: none"> Continuous improvement of the Customer Contact Centre IT architecture management and control to enable CoJ improvement in customer relations management Integrate the disparate systems to enable real-time information exchange between SAP and legacy systems

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	<ul style="list-style-type: none"> The CoJ SAP Competency Centre has been approved by Mayoral Committee and has been accredited by SAP AG as aligning to best practice support processes. This will enable CoJ to realise the return on their SAP investment and improved business processes 	<ul style="list-style-type: none"> Improvement in service delivery and service support process in the SAP Competency Centre to ensure the City derives maximum value out of the SAP investment
<p>Develop sophisticated ICT community. The aim is to architect and create the delivery environment in a manner that supports the broader ICT for development agenda in economically disadvantaged communities</p>	<p>ICT training programmes <i>Joburg Broadband Network Project Free Telecoms Zones (FTZ) Project 2010 Systems and Information Technology and Telecommunications Implementation Plan</i></p> <ul style="list-style-type: none"> The ICT training programmes are ongoing The JBNP service provider has been appointed and the OCIO is assuming the technical lead role in support of the EDU Department in the project The 2010 ICT programmes are ongoing and the public kiosks service provider has been appointed 	<p>ICT training programmes <i>Joburg Broadband Network Project Free Telecoms Zones (FTZ) Project 2010 Systems and Information Technology and Telecommunications Implementation Plan</i></p> <ul style="list-style-type: none"> Continue supporting the broader ICT for development agenda in economically disadvantaged communities through the Joburg Broadband Network Project Continue to collaborate with the DED for a successful implantation of the FTZ project Continue providing and refining the architecture, infrastructure and services to support collaboration across the City and its partners, other government entities, customers and suppliers Continue collaborating with the CoJ 2010 Office and other stakeholders to deliver on the 2010 systems and information technology and telecommunications requirements
<p>Develop and enhance programmes for efficient and improved service delivery. The main intention for this initiative is to support the changing business needs through:</p> <ul style="list-style-type: none"> 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 	<p>Implement an enterprise systems framework for the CoJ and MEs (GIS/Spatial Information Project)</p> <ul style="list-style-type: none"> The GIS/Spatial Information Strategy Project has been initiated together with the DP&UM Department. The Spatial Information Strategy Information Policy Project definition workshop was held on 18 September 2008 and the draft project definition report is in distribution for comment 	<p>Implement an enterprise systems framework for the CoJ and MEs (GIS/Spatial Information Project)</p> <ul style="list-style-type: none"> Continuing supporting DP&UM on the implementation of the Spatial Information Policy

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
<p>Innovation and knowledge management</p> <ul style="list-style-type: none"> • Deliver the business intelligence the CoJ requires to enable the best possible governance decisions to be made • Deliver forums and technology to facilitate the creation and promotion of learning, sharing and informed culture • Promote good governance and create learning, sharing and informed culture with the aim of transforming the City of Johannesburg into a world class African city through the innovative use of technology, information and knowledge 	<p>Implementation of the knowledge management business case delivery agenda</p> <ul style="list-style-type: none"> • A high-level three-year (2008 to 2011) organisational knowledge management implementation blueprint was developed for implementation to support GDS/IDP deliverables • Appropriate systems and processes have been put in place to assist with the identification and collection of strategic CoJ knowledge repository for central storage and reuse as part of institutional memory • Development and implementation of an action plan on how to ensure integration of City initiatives through the provision of relevant knowledge content, decision support, knowledge processes and knowledge capacity across the City and municipal-owned entities (improved KM portal) • Procurement of appropriate KM tool that will allow CoJ to manage its knowledge assets effectively whilst also creating a platform for seamless knowledge sharing and promoting a culture of learning • Development and implementation of a matrix tool for capturing and sharing key learning from various study tours undertaken by the City's leadership and senior officials • A comprehensive integrated innovation strategy was developed which will assist with promoting innovation through mentoring, as well as addressing innovation barriers and craft end-to-end innovation processes including development of innovation measurement mechanism and sustainability • Continued with the implementation of the ideation methodology in investigating possible solutions to selected city service delivery challenges during 2008/09 • JIKE provided the facilitation support during the piloting of the ideation methodology and ensured that ideation champions from the different departments committed to a plan Jof action regarding the actual resolutions of the identified challenges 	<p>Implementation of the knowledge management business case delivery agenda</p> <ul style="list-style-type: none"> • Continue with the implementation of the CoJ innovation strategic framework as part of promoting collaboration and harnessing the innovation potential of the City more effectively amongst the City's employee workforce • Procurement and implementation of an integrated knowledge management solution tool across CoJ core departments and municipal-owned entities to assist with the capturing and dissemination of up to date strategic organisational knowledge repository. Thus ensuring the storage and reuse of the City's institutional memory • Continue promoting a culture of team learning in partnership with Corporate Human Resources through structured workshops for employees on KM frameworks which will empower participants with relevant skills and knowledge to implement and sustain major knowledge management initiatives • Continue with the implementation of the Ideation Programme that encourages innovative thinking and finding creative solutions to addressing key service delivery challenges faced by the City • Continuous improvement in documenting KM case studies of key CoJ service delivery initiatives as part of the City's Institutional Memory Programme and thereby enhancing the City's "knowledge bank"
<p>Number of cases of fraud, maladministration and corruption reported and investigated over the five-year term</p>	<p>Ethical Government Programme</p> <ul style="list-style-type: none"> • Systematically identified areas of risk for fraud, maladministration and corruption • Clearly communicated to all staff across the City what would constitute fraud, maladministration or corruption, and the consequences for staff members engaged in any practices 	<p>Ethical Government Programme</p> <ul style="list-style-type: none"> • Complete 90% of all reported investigations • Continue conducting fraud awareness campaigns

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
	<ul style="list-style-type: none"> • Provide assurance to the departments on the effectiveness of the controls and tabled reports to the Group Audit Committee • Fraud awareness campaigns conducted successfully • Successfully partnered with SAPS on fraud investigations 	
A prioritised list of key risks properly specified and mitigated	<p>Enterprise-wide Risk Management Programme</p> <ul style="list-style-type: none"> • Successfully developed The Risk Management Framework Policy and charters • Established a Group Risk Committee and conducted risk assessments for all the departments and MEs • Conducted risk assessments on strategic projects such as the 2010, BRT and Phakama. Facilitated strategic and operational risk assessments on entities and departments to tie in with the business planning process 	<p>Enterprise-wide Risk Management Programme</p> <ul style="list-style-type: none"> • 30 strategic risk assessments • 148 operational risk assessments • 100% development of the business continuity plan management's guidelines • Group Risk Management Committee to exercise oversight responsibility over all risk matters • Continuous reviews of major project risks with view to monitor their movements • Monitor risk profile of core departments and continuous update on risk mitigation strategies to risk owners
<p>Achieve clean audit</p> <ul style="list-style-type: none"> • Increased percentage of residents who are aware of the opportunities to participate in planning and service delivery • Increased percentage of residents who say they have engaged in the City's planning, GDS and IDP community participation process and service delivery processes 	<p>Internal Audit Development Programme</p> <ul style="list-style-type: none"> • Assurance on the internal control performance information, governance and risk management processors • Strengthened the oversight role of the Group Audit Committee ensuring it is in accordance with the MFMA requirements • Executed the annual risk-based audit coverage plan and reported on audit outcomes • Developed a comprehensive audit universe <p>Public Participation Improvement Programme</p> <ul style="list-style-type: none"> • CBP Consolidation Phase was developed and presented to all internal stakeholders (IDP TWG) for consideration • Meetings were held with the Office of the Speaker to verify content of ward priorities 	<p>Internal Audit Development Programme</p> <ul style="list-style-type: none"> • Alignment of city-wide IA functions – 85% • Complete projects as per risk-based audit coverage plan • Develop and implement revised audit strategy and audit methodology <p>Public Participation Improvement Programme</p> <ul style="list-style-type: none"> • Implementation of Community Based Planning (CBP) process
A seamless strategic and integrated planning, budgeting and performance management system consolidated	<p>Integrated Planning and Performance Management Programme</p> <ul style="list-style-type: none"> • 2010/11 IDP process plan finalises • 2010/11 IDP Chapter outline finalised • Business Planning templates reviewed and Business Planning training sessions held • Work commenced on the 2009/10 Service Delivery and Budget Implementation Plan (SDBIP) 	<p>Integrated Planning and Performance Management Programme</p> <ul style="list-style-type: none"> • Review and approval of the 2011/12 Integrated Development Plan (IDP) • Facilitation of 2011/12 departmental business plans • Formulation and approval of 2011/12 Service Delivery and Budget Implementation Plan (SDBIP)

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
	<ul style="list-style-type: none"> • Continue to focus on the link between IDP programme commitments and reporting in the SDBIP and Annual Report • Annual Report submitted to AG on 31 August 2009 • Ensure effective functioning of the Performance Audit Committee and Performance Evaluation Panel • Ensure effective functioning of the internal audit function that supports the performance auditing process • Further implementation and consolidation of revised performance management policy • Consolidate alignment of performance management system of municipal entities with the City's PMS • Consolidation of tool for collecting, collating and analysing performance data 	<ul style="list-style-type: none"> • Development of quarterly SDBIP performance reports (including mid-year report) • Development and approval of the 2009/10 annual report • Implementation of group performance management framework (sector implementation) • Implementation of Section 57 performance management policy (CCR) • Revision of non-section 57 performance management policy • Performance management training • Effective functioning of the PAC and PEP • Implementation of performance management processes
Clear progress on making the Global City Region idea practical	Global City Region (GCR) Programme <ul style="list-style-type: none"> • Participated in various provincial processes 	Global City Region (GCR) Programme <ul style="list-style-type: none"> • Participation on OECD territorial review
Provide strategy and policy support to politicians and administration	Strategy and policy enhancement	Strategy and policy enhancement <ul style="list-style-type: none"> • Expand and enhance strategic information holdings • Implementation of 2011 customer satisfaction survey • Finalise and launch the Executive Mayor's end of term report • Implementation of next phase of Lilongwe mentorship • Produce final 2010 case study • Review of the growth and development strategy • Develop the 2011/16 IDP
Compliance: Completion of the contractual infrastructure projects required to host the 2010 FIFA Soccer World Cup, i.e. stadia, transport and power in line with FIFA requirements and guidelines: <ul style="list-style-type: none"> • Match venues • Training venues • Match venue precincts • Training venue precincts • International Broadcast Centre • Support infrastructure 	Fulfil FIFA's contractual requirements (match venues) <i>Soccer City</i> <ul style="list-style-type: none"> • Stadium bowl and ring of fire completed December 2009 • A 99-year lease for the property was signed by the Minister of Public Works and the Executive Mayor on 7 August 2009 • A management company has been appointed to run Soccer City for the seven years following the conclusion of the 2010 FIFA Soccer World Cup • Soccer City will host the opening, closing and award ceremonies, as well as five group stage games and a quarter final <i>Soccer City Precinct</i> <ul style="list-style-type: none"> • The 420 ha precinct includes the Johannesburg Expo Centre, Soccer City and the PGA-rated Crown Mines Golf Course 	Fulfil FIFA's contractual requirements <ul style="list-style-type: none"> • Hand-over process and transfer of the event infrastructure to relevant City of Johannesburg departments including municipal-owned entities • Debriefing with all stakeholders • Conclusion of operations • Closeout report and final instalment of case study • Framework for the legacy usage of the broadcast infrastructure at the IBC

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
<ul style="list-style-type: none"> • Transport • ICT • Environment • Health • Disaster management • Safety and security • Business closure 	<p><i>Ellis Park</i></p> <ul style="list-style-type: none"> • Final completion of the upgrade of this stadium was achieved in arch 2009 • FIFA and the commercial affiliates inspected Ellis Park during October 2009. All aspects were acceptable with no major changes to the requirements <p><i>Ellis Park Precinct</i></p> <ul style="list-style-type: none"> • The work in the precinct is completed and included the widening of roads for the BRT and paving and upgrade of road surfaces • Programmes in terms of separation at source • Law enforcement through the red card system <p><i>Transport</i></p> <ul style="list-style-type: none"> • Implementation of 2010 transport plan to meet all 2010 FIFA Soccer World Cup bid-book commitments: <ul style="list-style-type: none"> – Ellis Park public transport components 100% – 2010 transport operational plan is 100% complete and was tested during the 2009 Confederations Cup – NASREC public transport projects are 100% complete <p><i>BRT</i></p> <ul style="list-style-type: none"> • Phase 1A of the BRT is completed and was launched on Sunday, 30 August 2009 at the Westgate Station in the inner city • 25,5 kilometres of BRT lanes, 25 stations and 40 buses started to operate on this historic day • Work on the Sentech Teleport shall commence on site on 18 January 2010 <p><i>Environment</i></p> <ul style="list-style-type: none"> • The impact of the 2010 FIFA Soccer World Cup on the environment will be considerable and the City will be leveraging off the event to promote some environment improvement projects. These will include: <ul style="list-style-type: none"> – Waste management strategies, that include recycling, will be employed at the stadiums and places of interest – Greening of the mine dumps adjacent to Soccer City is continuing – Planting of trees in areas that have traditionally been neglected as far as beautification is concerned 	

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	<p><i>Environmental health</i></p> <ul style="list-style-type: none"> All accommodation establishments will be accredited. Training of all accredited food vendors including restaurants and SMMEs will have taken place before the event <p><i>Primary health</i></p> <p>The upgrade of clinics is ongoing:</p> <ul style="list-style-type: none"> Identified clinics will be open on a 24hr basis during the event <p><i>Disaster management</i></p> <ul style="list-style-type: none"> Emergency management services have developed an emergency preparedness strategy with the necessary costings and are underpinned by several principles <p><i>Safety and security</i></p> <ul style="list-style-type: none"> The Joburg City Safety Programme (JCSP) together with the Johannesburg Metropolitan Police Department (JMPD) have developed, in cooperation with the South African Police Service (SAPS) and all City's internal and external departments, safety and security operational plans for all the CoJ 2010 FWC venues have been completed <p><i>Business closure</i></p> <ul style="list-style-type: none"> As part of the Host City Agreement, which the CoJ and the other eight host cities signed with FIFA, certain constraints have to be imposed on businesses Public engagements with affected business and organisations currently ongoing by the local community <p><i>Training venue precincts</i></p> <ul style="list-style-type: none"> FIFA requires that the precincts of each of the training venues comply with international standards of safety and security, accessibility and public amenities All the training venue precincts, i.e. Orlando, Rand, Dobsonville and Ruimsig Stadium Precincts are complete <p><i>International Broadcast Centre</i></p> <ul style="list-style-type: none"> Media rights licensees will be the pedestrian walkways Paving based at the IBC at the Johannesburg Expo Centre in NASREC for the duration of the event <p><i>Support infrastructure</i></p> <ul style="list-style-type: none"> The services include electricity 	

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	<p><i>“Uninterrupted electricity supply to all venues and throughout the City”</i></p> <ul style="list-style-type: none"> • The electricity support infrastructure is completed. This includes new street lighting at NASREC and Ellis Park precincts • Electrical supply for the Bus Rapid Transit System • Doornfontein and Crown sub-station completed and Siemert Road station to be completed in April 2010 • Instalment of temporary connections for fan parks and public viewing sites are ongoing • Instalment of new electrical distributors in the NASREC Precinct is ongoing <p><i>Water</i> <i>“Water and sanitation at international standard”</i></p> <ul style="list-style-type: none"> • Yeoville and Crown Gardens is ongoing • The upgrading of the Delta and Cydna sub-drainage basins is ongoing • Dobsonville and Orlando Stadium sewer upgrade currently under way • Upgrade of Yeoville supply line – project on hold pending budget provision. Environmental impact assessment record of decision will be required once project is re-opened • Parktown and Dunkeld upgrades nearing completion <p><i>Waste management</i> <i>“ Efficient waste removal and management”</i></p> <ul style="list-style-type: none"> • Multi-purpose litter bins were installed at all stadiums and other key areas, dependent on size and capacity of venues • Additional waste removal trucks and mechanical sweepers were purchased to ensure efficient waste removal • The following actions are ongoing: <ul style="list-style-type: none"> – Training of all staff – Education and awareness 	
<p>Leverage</p> <ul style="list-style-type: none"> • Parallel events to enthuse and excite the fans • Involvement of residents in welcoming the visiting fans: <ul style="list-style-type: none"> – Fan parks – City beautification – Public viewing sites 	<p>Deliver an outstanding fan experience</p> <p><i>Fan parks</i></p> <ul style="list-style-type: none"> • Two official FIFA fan parks have been identified and are being developed by the CoJ for the World Cup – Innes Free Park in Sandton and Elka Stadium in Soweto • A service provider has been appointed to run the fan parks at own risk <p><i>City beautification:</i></p> <ul style="list-style-type: none"> • There are two aspects to this: <ul style="list-style-type: none"> – ensure the city is clean and safe for the FIFA family and all visitors 	<p>Deliver an outstanding fan experience</p> <ul style="list-style-type: none"> • Handling of insurance claims after the conclusion of the event • Economic opportunities for small businesses during and after the event • Economic opportunities created in accommodation, fan parks and public viewing sites • Destination marketing by the Johannesburg Tourism Company to ensure that fans/visitors come back to Johannesburg to conduct business as well as for leisure

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
<ul style="list-style-type: none"> – FIFA and parallel events – Accommodation – Volunteers – Tourism – Business closure – Marketing – Africa Under One Roof – Boys in the Photograph – Football For Hope – Stakeholder mobilisation 	<ul style="list-style-type: none"> – make the city attractive as possible through the big and small touches – street furniture, trees, sculptures in public places, themed gardens and public places • The installation of street furniture on BRT routes and around match venues is also part of the initiative to make Joburg a city that is cheerful and user-friendly <p><i>Public viewing sites</i></p> <ul style="list-style-type: none"> • A public viewing event will be held at Mary Fitzgerald square for the duration of the event, a service provider is in the process of being appointed <p><i>FIFA and parallel events</i></p> <ul style="list-style-type: none"> • FIFA/LOC is responsible for hosting and funding the opening and closing ceremonies of the World Cup. CoJ will be the co-sponsor together with the Department of Arts and Culture <p><i>Accommodation</i></p> <ul style="list-style-type: none"> • MATCH, the FIFA organising company, is partnering with local hotels, lodges, guest houses and bed-and-breakfast establishments to secure a wide range of accommodation for the FIFA family • To date, 135 hotels (6 628 beds) and more than 250 non-hotels (981 beds) have been signed up by MATCH • Further accommodation is being planned at universities and student residences around the City • An external company has been engaged to plan and develop a tent city within the CoJ environs to avoid fans sleeping on the streets, in parks and in railway stations as happened in Germany. This tent city will be fully self-funding through participation by the private sector <p><i>Volunteers</i></p> <ul style="list-style-type: none"> • 1 200 Applicants were shortlisted to undergo interviews • Interviews will commence on 19 January to 26 February 2010 • Successful candidates to attend volunteers training in March 2010 • Induction by different departments/MEs to be held in May 2010 <p><i>Tourism</i></p> <ul style="list-style-type: none"> • A marketing plan to raise awareness of the City and to align its brand with the World Cup is in place 	<ul style="list-style-type: none"> • Retail merchandising of City of Johannesburg and event-specific merchandise

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
	<p><i>Marketing</i></p> <ul style="list-style-type: none"> • Branding of council-owned pillars and walls with artwork along urban highways to improve aesthetics • Celebration of 1 million man hours without disabling injury and roof wetting at Soccer City on 21 October 2009; • South African Mint Soccer City Stadium coin series launch on 23 November 2009 • Hosting of Soccerex 2009 in November in collaboration with Province • FWC Final Draw – Cape Town, 4 December 2009 and hosting cities to display city-specific information <p><i>Africa Under One Roof</i></p> <ul style="list-style-type: none"> • The core project will be Africa Under One Roof, an exhibition to showcase the art and craft of Africa during the World Cup • The exhibition will be located at Museum Africa in Newtown and start two weeks prior to the World Cup and end two weeks after the final <p><i>Boys in the Photograph</i></p> <ul style="list-style-type: none"> • An Andrew Lloyd Webber musical that will be staged at the Civic Theatre during the World Cup. A 100% South African cast and creative team will stage this show • The musical will be produced by the Johannesburg Civic Theatre in association with Real Theatre and will open on 30 May 2010 and run to 8 August 2010 <p><i>Football for Hope</i></p> <ul style="list-style-type: none"> • Is an official part of the 2010 FIFA Soccer World Cup and is built on the theme of "Development Through Football" • The Football for Hope Festival shall be held in Alexander on 4 to 10 July 2010 and take place in Alexandra at No. 3 Square • The construction of the accommodation units will be completed in March 2010 <p><i>Stakeholder mobilisation</i></p> <ul style="list-style-type: none"> • The first phase culminated in a summit and the launch of Joburg United during the Rand Show in April 2008, with the finale in April 2010, on the threshold of the World Cup • Presentations on the progress of the preparations have been done to business, community organisations, schools and City employees 	

Five-year strategic objectives	IDP programmes and key achievements (accumulated to date)	2010/11 delivery agenda
<p>Mayoral legacy projects</p> <ul style="list-style-type: none"> • Greening of soccer fields • Soweto Theatre • Indoor sports hall • Street furniture • Diepkloof hostel upgrade • Rea Vaya BRT • Klipspruit River rehabilitation • Soccer legends • IBC infrastructure 	<p>Create long-term benefits for the citizens</p> <p><i>Greening soccer fields</i></p> <ul style="list-style-type: none"> • No funding allocated in the 2009/10 financial year <p><i>Soweto Theatre</i></p> <ul style="list-style-type: none"> • Due to insufficient funding the project is now on hold until additional funding is sourced <p><i>Indoor sports hall</i></p> <ul style="list-style-type: none"> • Geo-stats, designs have been completed • Project delayed due to lack of funding. <p><i>Street furniture</i></p> <ul style="list-style-type: none"> • No funding allocated in the 2009/10 financial year <p><i>Diepkloof hostel upgrade</i></p> <ul style="list-style-type: none"> • 136 units completed <ul style="list-style-type: none"> – Water and sewer connections in progress – Electrification of units a challenge – Temporary relocation units – Vacant land required, in process of acquisition <p><i>Klipspruit River rehabilitation</i></p> <ul style="list-style-type: none"> • The Dlamini node has been handed over for site establishment and the contractor is on site and has started with setting out the earthwork and pathway <p><i>IBC infrastructure</i></p> <ul style="list-style-type: none"> • The Department of Economic Development is in the process of determining the best use alternative for the broadcast infrastructure <p><i>Rea Vaya BRT</i></p> <ul style="list-style-type: none"> • Phase 1A of the BRT is completed and was launched on Sunday, 30 August 2009 at the Westgate Station in the inner city <p><i>Soccer Legends</i></p> <ul style="list-style-type: none"> • The soccer greats of South Africa's past will have a starring role in the major events leading up to and including the World Cup • A golf day for the legends is currently being planned to raise funds 	<p>Create long-term benefits for the citizens</p> <ul style="list-style-type: none"> • Hand-over process, and transfer of, assets/infrastructure of the relevant City functions • Debriefing with all stakeholders • To ensure that City of Johannesburg 2010 Project will be a referral point for the 2014 FIFA Soccer World Cup to be held in Brazil

Conclusion

The department is committed to the principle of a well-governed and managed City. We are committed to the achievement of the objectives as outlined in the IDP and the GDS.