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City of Johannesburg Annual Report 2006 Part 1



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Part 1

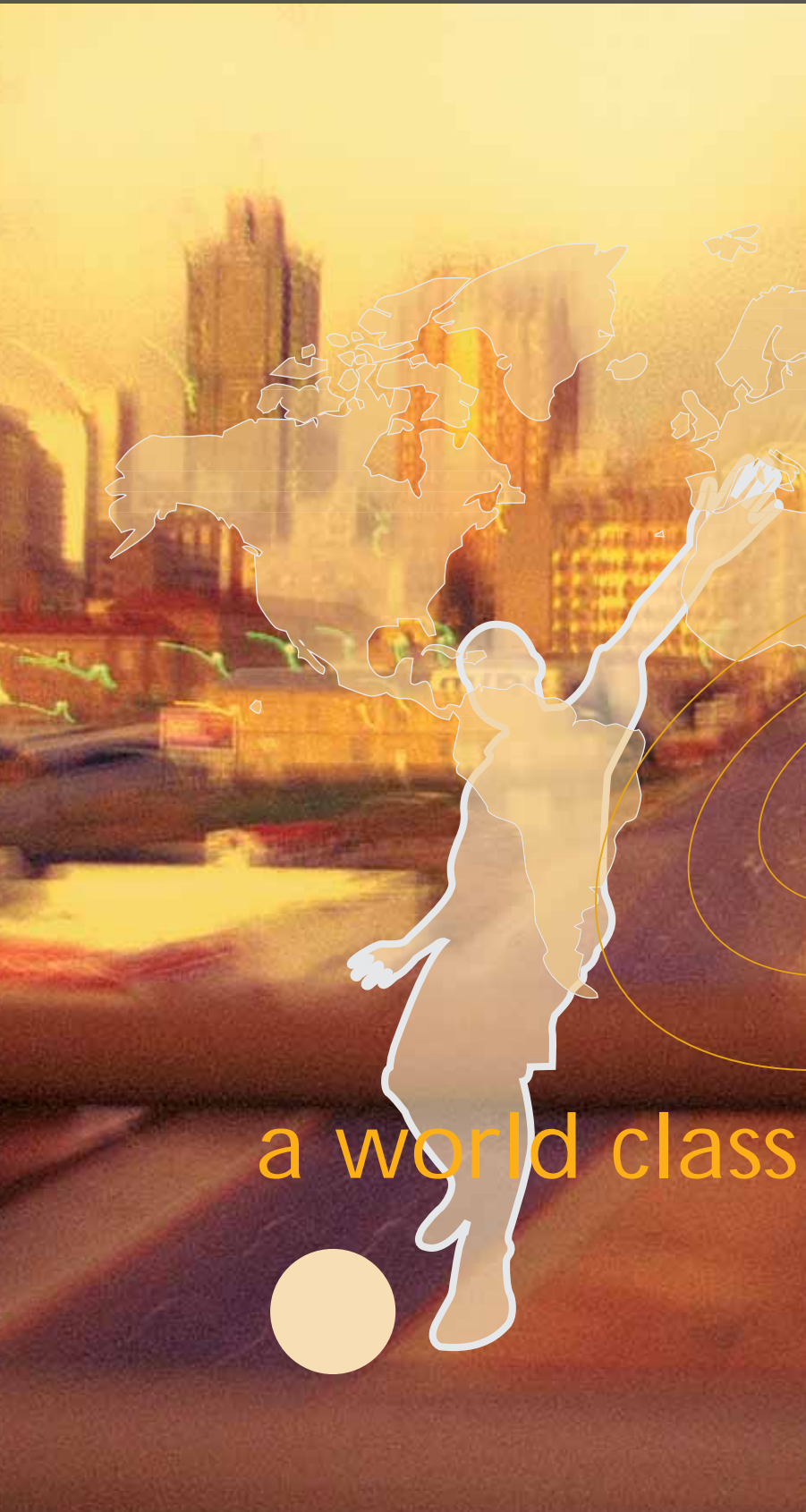
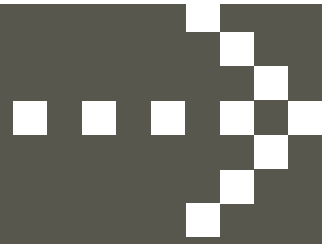
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Chapter 01 Introduction and Overview

Democracy in South Africa is underpinned by a contract between the governed (i.e. the citizenry) and the authority that governs. This is especially true at local government level, which is the closest sphere of government to the citizenry. In terms of this social contract, elected leaders are required to involve citizens in decisions regarding their own government, including the determination of priorities and key programmes of the city. Local government is best positioned to create the participatory framework that defines and enhances the relationship between representatives and the citizenry. Part of this mandate requires that the leadership of the City provides regular and predictable reporting on programme performance and the general state of affairs in their locality. The Annual Report is yet another measure of ensuring that there is regular, impartial feedback, thereby strengthening the accountability and transparency.

The 2005/06 Annual Report reflects on the performance of the City of Johannesburg for the period 1 July 2005 to 30 June 2006. This Annual Report is prepared in terms of section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the City of Johannesburg (CoJ) and its municipal entities must prepare an Annual Report for each financial year. Circular 11 of the MFMA also provides guidance on the formulation of the Annual Report.

Section 46(1) of the MSA requires municipalities to prepare a performance report for each financial year setting out the performance of the municipality and external service providers, comparison of the performance with the targets set for and performances

in the previous financial year and measures taken to improve performance. As shown above, the annual performance report must form part of the Annual Report.

As such, the 2005/06 Annual Report is prepared in accordance with Chapter 12 and contains information required by section 121 of the MFMA. The Council of the City of Johannesburg is required to deal with the annual report within nine months after the end of the financial year, which is before 31 March 2007. Due to delays reported to Council in January 2007, the anticipated finalisation of this process is 30 April, 2007.

Profile of the City

This section presents demographic, economic, social and environmental statistics that provide an overview of the size, form, and characteristics of the City of Johannesburg.

Johannesburg stretches over an area of 1 644 square kilometres. The population census of October 2001 estimated that there were 3 225 812 people living within the boundaries of the City of Johannesburg; as it came into being at midnight on 5 December 2000. This makes Johannesburg the largest city in the country, containing 7,2% of all South Africa's people. With an average density of 1 962 people per km² in October 2001, Johannesburg has the highest average population density of all urban areas in the country.

Johannesburg's population grew 22,2% (4,1% per year on average) between 1996 and 2001. Assuming a fairly constant rate of growth, Johannesburg now has



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some 3,8 million residents, and it will likely grow to 4 million by 2007.

Johannesburg is not only an important population centre in its own right, but also sits at the centre of a densely populated and almost continuously built-up urban region that covers much of the Gauteng province.

The population of the urban region around Johannesburg was 8 640 216 in 2001. If the growth rates of each of its component municipalities remain constant, it will now have a population of over 10 million people, and it may grow to as many as 14,6 million people in just 10 years. Notwithstanding, Johannesburg remains a distinctive entity within this

Table 1.1 Legislative requirements in terms of the Municipal Finance Management Act (MFMA):

Section	Requirement	Legislative provision
121(3)(a)	Annual Report with consolidated financial statements	Annual financial statements of the municipality and, in addition, if section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1)
121(3)(b)	Auditor-General's audit report	Auditor-General's audit report in terms of section 126(3) on those financial statements
121(3)(c)	Annual performance report	Annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act
121(3)(d)	Auditor-General's performance audit report	Auditor-General's audit report in terms of section 45(b) of the Municipal Systems Act
121(3)(e)	Accounting Officer's assessment on arrears	Assessment by the municipality's accounting officer of any arrears on municipal taxes and service charges
121(3)(f)	Accounting Officer's assessment of performance on each vote of the budget	Assessment by the municipality's accounting officer of the municipality's performance against the measurable performance objectives referred to in section 17(3)(b) for each vote in the municipality's approved budget for the relevant financial year
121(3)(g)	Audit corrective actions	Particulars of any corrective action taken or to be taken in response to issues raised in the audit reports referred to in paragraphs (b) and (d)
121(3)(h)	Explanations to clarify financial statements	Explanations that may be necessary to clarify issues in connection with the financial statements
121(3)(i)	Other information	Information as determined by the municipality
121(3)(j)	Audit Committee recommendations	Recommendations of the municipality's Audit Committee
121(3)(k)	Other prescribed information	Other information as may be prescribed



urban region. It has its own history, character and socio-economic trends. However, many people who live in surrounding municipalities can work, shop and play in Johannesburg within an hour of travelling time. In addition, many of the goods and services that are produced by the economies of the other municipalities within the Gauteng city region are consumed by business and residents in Johannesburg. The economic and social fabric of the city region is becoming more and more intertwined.

The last census determined that Johannesburg had 1 006 932 households in 2001. This was up from 728 304 households in 1996, a 38,2% increase over the five year period, or some 6,7% per year. If this pace continued over the last five years, Johannesburg would now have some 1,3 million households, and if it continues into the future the 2001 number of households will double by 2012.

The average Johannesburg household had 3,2 members in 2001, down from 3,7 in 1996. Cities across the world have seen faster household growth than population growth over the last century. Extended families splitting into smaller nuclear units, young professionals and work-seeking immigrants setting up single-person households, and homes dividing following divorce are features of many rapidly developing societies. Notwithstanding, 6,7% household growth is especially fast. It represents both

new economic opportunities for Johannesburg as well as major challenges. On the one hand, a larger number of households increases the demand for consumer goods, but also places major pressure since municipal service delivery has to keep pace.

City challenges and priorities

Johannesburg has been, and remains South Africa's premier business city. This means that it will remain a magnet for opportunity seekers, hence the need for a strategy to proactively absorb the poor into the city. The city can not hope that the poor will go elsewhere or fail to address their needs. The City will work to facilitate the transition of the poor 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 cost of living.

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 businesses. 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 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.

As a post-apartheid city, Johannesburg has a non-negotiable obligation to absorb the poor. This does not mean taking in the poor and carrying a bigger welfare burden. A bigger middle-strata of society is crucial for future stability and growth. As such, the City will help get people out of poverty. This means working to enable residents to aspire, to unlock obstacles to rapid social mobility, and ultimately to reduce social inequality.

The City of Johannesburg must accelerate the spatial restructuring of settlements still distorted and divided by apartheid. At the very least this will require changing the city form to bring jobs closer to people and people closer to jobs, city fabric to ensure more liveable neighbourhoods, and city functioning to improve urban efficiency. A pre-requisite for this is a fundamental change in the planning approach, away from simply facilitating spatial development towards actively directing it.

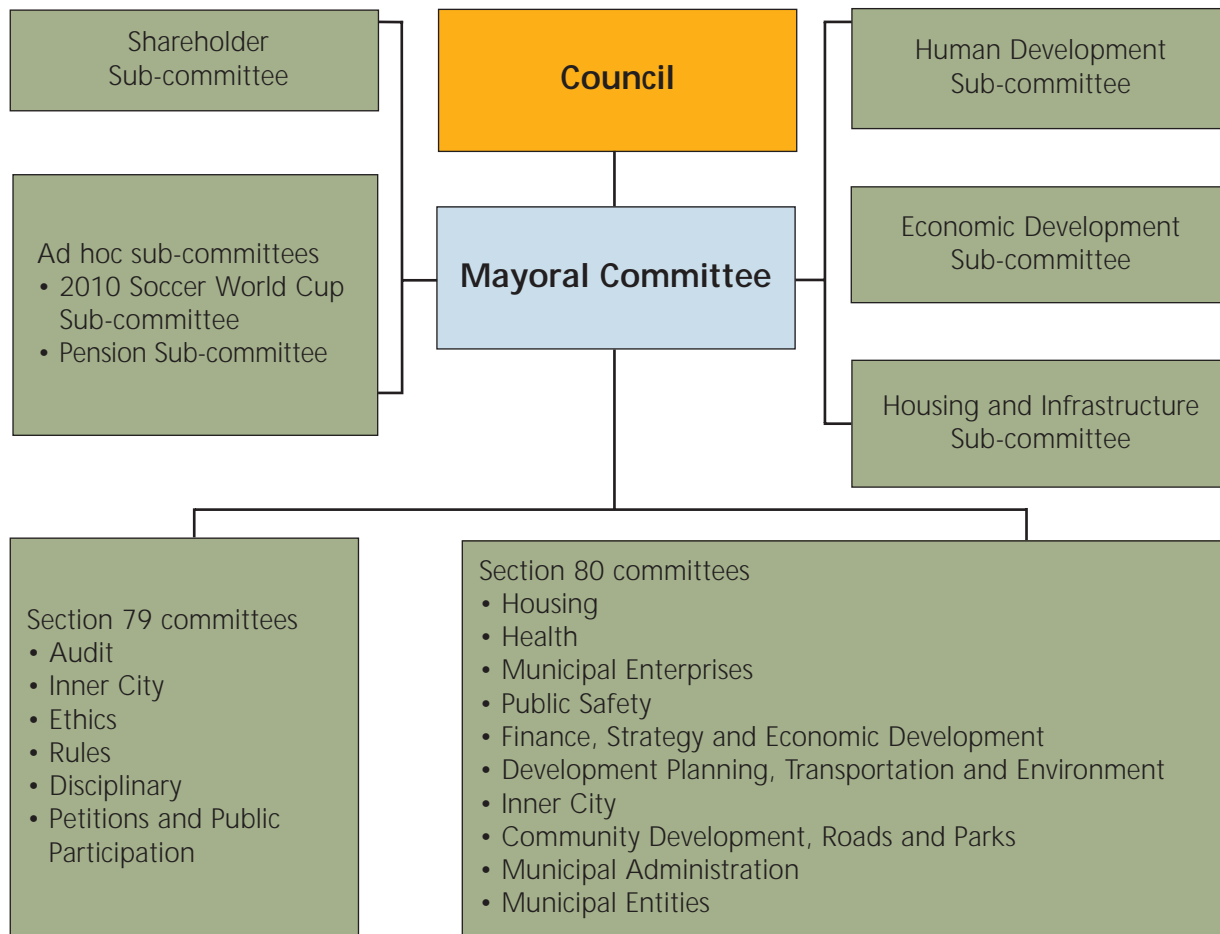
Johannesburg must become a more sustainable city by anticipating global environmental shocks and managing the environmental impacts of its own process of

production and consumption. It must promote environmental justice by ensuring that poorer communities do not suffer most from the effects of urban-environmental risks and disasters, and that quality of life is enhanced by extending green infrastructure to grey, featureless dormitory townships.

It is against this background that the City of Johannesburg’s Executive Mayor responded with the Mayoral Priorities for the five year electoral term (which ends this financial year), which frame the development priorities for the City, namely pursuing measures to ensure:

- Good governance;
- Economic development and job creation;
- Inner City regeneration;
- Public safety;
- Service delivery excellence, customer care and Batho Pele; and
- HIV/AIDS.

Diagram 1.1 Governance in the CoJ



(Source: 2005/06 IDP)

Governance

The City of Johannesburg was established by Notice 6766 of 2000, in terms of section 12(1) of the MSA. In accordance with this notice, existing municipalities were dis-established, and the new City of Johannesburg Metropolitan Municipality came into being. The City of Johannesburg was established as a category A (single-tier) municipality.

The Executive Mayor and the Mayoral Committee, the Council, the Council Speaker and the Council Chief Whip perform key roles in the CoJ's system of governance, through the exercise of executive and/or legislative power, facilitation of political interaction and oversight. The structure of governance is shown in Diagram 1.1

Council

The Council is the legislative arm of the CoJ, which means that it is empowered to approve municipal by-laws, the Budget and the IDP. It also has executive powers to deal with those matters that have not been delegated to the Executive Mayor.

The Council of the CoJ comprises 217 elected Councillors. A total of 108 Councillors were elected in terms of proportional representation and 109 are ward representatives.

In terms of the MSA and the City's Public Participation Policy, meetings of the Council are open to the public. The schedule of meetings is advertised in local newspapers to encourage attendance.

The four official languages that were adopted by the CoJ are isiZulu, Sesotho, English and Afrikaans. This was done in terms of the 1996 and 2001 censuses for the CoJ. It is envisaged that an electronic voting system and translation service will be provided in the Council chamber during all Council meetings. After eleven years of democracy, South Africa has now arrived at a crucial point in its history where we have to respond to our linguistic and cultural diversity and to the challenges of constitutional multi-lingualism.

Speaker of Council

The Speaker is a Councillor, elected as the chairperson of the Council in terms of section 36 of the MSA and section 160(1)(b) of the Constitution. Councillor Nandi Mayathula-Khoza is the Speaker of the CoJ's Council.

The role of the Speaker in terms of legislation is to:

- Preside at meetings of the Council;
- Perform the duties and exercise the powers delegated to the speaker in terms of section 59 of the LSA;
- Ensure that the Council meets at least quarterly;
- Maintain order during meetings;
- Ensure compliance in the Council and Council committees with the Code of Conduct set out in Schedule 1 to the MSA; and
- Ensure that Council meetings are conducted in accordance with the rules and orders of the Council.

The role of the Speaker has evolved to incorporate additional functions. She plays a central role in promoting good conduct amongst elected Councillors through the application of the Code of Conduct. She has also been tasked to assess Councillors' needs and to arrange suitable training in order to develop the CoJ's political governance capacity and improve the skills of individual Councillors. With respect to these roles, the Council's Speaker chairs the section 79 Rules Committee, the Ethics Committee and the Petitions and Public Participation Committee.

The role of the Speaker also includes the management of community participation, in the ward committees in particular. It is important to ensure that they function effectively on an ongoing basis. The Speaker has a key function to ensure public consultation, involvement and participation.

Council Committees

The Council is supported by a committee system. Section 33 of the MSA makes provision for the establishment of two types of committees, known respectively as Section 79 and Section 80 committees. The Council appointed the members of the Section 79 committees and can delegate functions and duties to

them. The Council also established Section 80 committees, but the Executive Mayor appoints the chairpersons from the Mayoral Committee. All 217 Councillors are members of at least one Section 79 or Section 80 committee.

Section 80 committees, chaired by members of the Mayoral Committee, reflect the political portfolios of the Mayoral Committee. These committees play a key role in the development of policy, as well as the monitoring of service delivery and the oversight of strategic programmes and projects. These multi-party committees normally meet on a monthly basis. They are an important interface between the executive, the administration and political representatives.

The Section 79 Rules Committee develops and reviews a range of procedures and policies, which seeks to promote good governance and participatory democracy. The Ethics Committee was established to supervise and manage the declaration of financial interests of Councillors, to ensure honesty and to prevent corruption. The committee was primarily established to supervise and manage a Register of Financial Interests of Councillors.

The Petitions and Participation Committee handles all written petitions by the community. Chapter 4 of the MSA requires municipalities to establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the Council through petitioning. To meet the requirement for the receipt, processing and consideration of petitions, and similar representation, the Council approved a Petitions Management System.

The aim of the Petitions Management System is to:

- Ensure that communities are aware of how the petitions system can be used to interact with Council in an open, transparent and productive manner;
- Effectively address all written public requests and grievances within reasonable time frames; and

Table 1.2 Mayoral Committee Portfolio

MMC	Portfolio
Sol Cowan	Inner City
Parks Tau	Finance, Strategy and Economic Development
Brian Hlongwa	Municipal Services Entities
Prema Naidoo	Health
Sizakele Nkosi-Malobane	Public Safety
Nkele Ntingane	Municipal Enterprises
Thomas Phakathi	Municipal Administration
Strike Ralegoma	Housing
Hilda Mokoena	Development Planning, Transportation and Environment
Christine Walters	Community Development, Roads and Parks

- Increase the effectiveness and efficiency of the existing public participation process and research ways of increasing access to Council of marginalised sectors of communities.

Executive Mayor and the Mayoral Committee

The Executive Mayor of the City of Johannesburg, Councillor Amos Masondo, assisted by the Mayoral Committee, constitutes the executive arm of the CoJ. The Executive Mayor is at the centre of the City of Johannesburg's system of governance, since executive powers are vested in him to manage the affairs of the City. This means that he has an overarching strategic and political responsibility. Each of the members of the Mayoral Committee chair a portfolio committee, consisting of Councillors from all the different political parties. The names and portfolios of the members of the Mayoral Committee are listed in Table 1.2.

The Executive Mayor clustered each political portfolio into a mayoral sub-committee to promote planning, integration and alignment. These sub-committees also facilitate working relationships between the political leadership and senior management. Four mayoral sub-committees have been established for economic development, human development, housing and infrastructure and shareholding of municipal entities.

The Economic Development Sub-Committee's chairperson is Councillor Parks Tau. This sub-committee includes the MMC for the Inner City and MMC for Municipal Enterprises. Their responsibilities include economic development, management of informal trading, tourism and marketing and inner city regeneration.

The Human Development Sub-Committee is chaired by Councillor Prema Naidoo and consists of the MMC for Community Development, Roads and Parks, the MMC for Municipal Administration and the MMC for Public Safety. It oversees activities related to health, social development, community safety and corporate services.

The Infrastructure Sub-Committee is chaired by the MMC for Housing, Councillor Strike Ralegoma, and includes the MMC for Development Planning, Transportation and Environment, the MMC for Municipal Services Entities and the MMC for Community Development, Roads and Parks. The sub-committee plays a key role in overseeing the planning, monitoring and implementation of housing and infrastructure delivery programmes.

The Shareholding of Municipal Entities Sub-Committee is led by the Executive Mayor and comprises the MMC for Municipal Services Entities, the MMC for Municipal Enterprises, the MMC for Finance, Strategy and Economic Development and the MMC for Community Development, Roads and Parks. The main function of

the sub-committee is the optimisation of the CoJ's shareholder value. This includes corporate governance (to protect and optimise the utilisation of assets), financial evaluation (to pursue growth of entities), business strategy (to ensure a return on the CoJ's investments) and legislative compliance.

The Mayoral Committee also establishes ad hoc sub-committees when required, e.g. for the 2010 World Cup. The pension sub-committee is another example of one of these ad hoc committees.

The year under review is characterised by a number of events, key amongst which was the local government elections and the end of the first five-year mayoral term. This occasion also coincided with the end of the City Manager's five-year employment contract. The Executive Mayor, Councillor Amos Masondo, was re-elected into office following the local government elections, thereby indicating the high level of confidence that the residents and business community of Johannesburg have in the leadership of the City. It is also a positive reflection on the efficacy of the City's service delivery programme under the Executive Mayor. One of the first activities of the new Council was the employment of the new City Manager. The new City Manager was appointed to head the administration of the City and advance the mandate of the new five-year mayoral term (2006-2011).

With regard to the City's governance framework, a new governance and institutional model was implemented following the December 2000 local government elections. This model underwent several minor changes over the past five years, all of which were aimed at enhancing the legislative and executive operations of the City. However, no significant adjustments were made in order to maintain continuity.

The March 2006 Local Government elections created a natural opportunity to review the efficacy of the model. As a result, a review of the current model was undertaken at the Mayoral Lekgotla and amendments proposed. The proposed amendments were driven by a number of factors, including the need to maintain and promote optimal governance structures, whilst also ensuring that institutional capacity is streamlined to enhance service delivery. In addition international trends were also taken into consideration, especially with regard to developments whereby legislatures worldwide are seeking to enhance their role in the governance process of government by placing a greater need for separation of powers between the executive and the legislative branches of government. This is especially relevant since current legislation vests both executive and legislative functions within the municipal Council.

The major changes as per the new structure are:

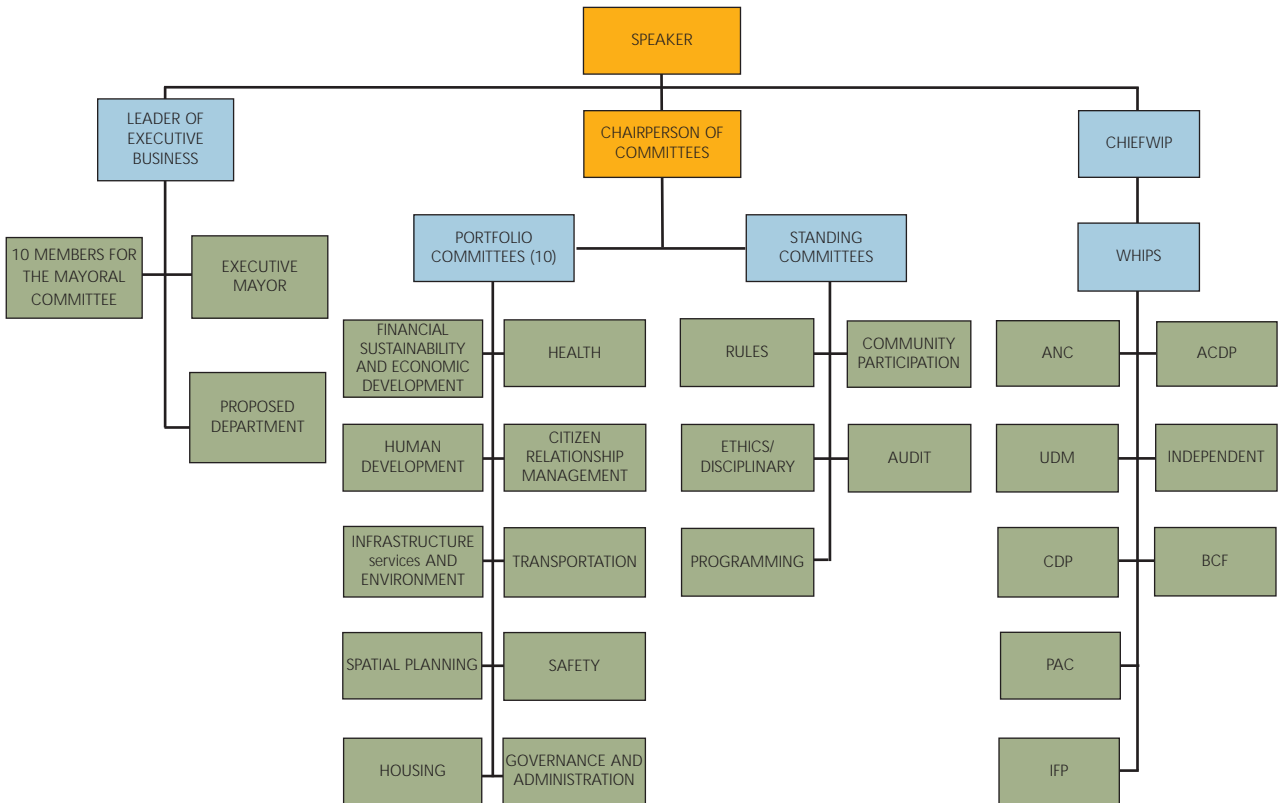
Speaker

The proposed change places the Speaker at the head of a Council that oversees both the Portfolio and Standing committees. This is in contrast with the current role of oversight in respect of the Standing Committees only.

The Leader of Executive Business

This is a new position. Within the current structure, executive and legislative processes are not separated. As such, the Mayoral Committee deals with issues relating to both the executive and legislature, prior to decision proceeding to Council.

Diagram 1.2 Proposed changes to the legislative arm of Council



To address the above, the proposed high level structure provides for the separation of executive and legislative functions through delegation. With this separation, the position of Leader of Executive Business has been identified as necessary in order to address interface issues between the executive and legislature. The primary responsibility of the Leader of Executive Business will be to ensure alignment between the executive and legislature, and represent the executive in Council.

Chairperson of Committees

The proposed position is a new role, which is aimed at addressing concerns in respect of the current structure. This suggested role would deal with the flaws in the current structure, whereby MMCs chair the Portfolio Committee.

Portfolio Committees

Portfolio Committees are tasked with an oversight role. Consequently, they monitor the delivery and outputs of the executive, and may therefore request departments and MMCs to account on the outputs of their functions. It is proposed that the MMCs no longer chair Portfolio Committees, and an appointed Councillor fulfils this role.

The high level design for the legislature includes changes to the scope of some of the current Mayoral Portfolio Committees. These proposed changes align with the recommended amendments to the high level design of the executive function of the City, and are driven by the growth and development strategies of national government and the objectives relating to the

City development. Table 1.3 outlines the current and the proposed Portfolio Committees:

With the proposed shift to the Portfolio Committees being chaired by a Councillor, these committees will then be constituted as Section 79 committees in terms of the Municipal Structures Act.

City administration

City administration describes the institutional structure of the City of Johannesburg. It draws distinctions between the core administration, the regional administrations and the municipal entities and their functions.

Table 1.3 Current and proposed committee structure

Current Portfolio Committee	Proposed Portfolio Committee
• Public safety	• Safety
• Municipal enterprises	• Transport
• Community Development	• Governance and Administration
• Housing	• Citizen Relationship Management
• Inner City	• Housing
• Development Planning, Transportation and Environment	• Infrastructure, Environment and Services
• Health	• Spatial Planning
• Finance and Economic Development	• Human Development
• Municipal Administration	• Financial Sustainability and Economic Development
	• 2010

The CoJ completed a far-reaching transformation to fundamentally re-organise the way in which it provides services. The administration, unique among major South African cities, was designed in the context of the iGoli 2002 plan, which sought to reflect the goals of growth with sustainability, affordable structures, enhanced accountability, increased efficiency and the elimination of duplication and fragmentation.

The City Manager heads the City of Johannesburg's core administration and is assisted by the Chief Operations Officer (COO), Executive Directors for Development Planning, Transportation and Environment, Finance and Economic Development, Corporate Services and Housing and the Directors of the Contract Management Unit and the Shareholder Unit. The Chief of the JMPD and the Executive Head of EMS also report directly to the City Manager. The City Manager and his senior management, who were appointed on five-year performance contracts, provide the link between the political and administrative arms of the City of Johannesburg's government.

The City of Johannesburg's administration is sub-divided into a core administration, eleven decentralised administrative regions and fourteen separate companies known as Municipal Owned Entities (MoEs).

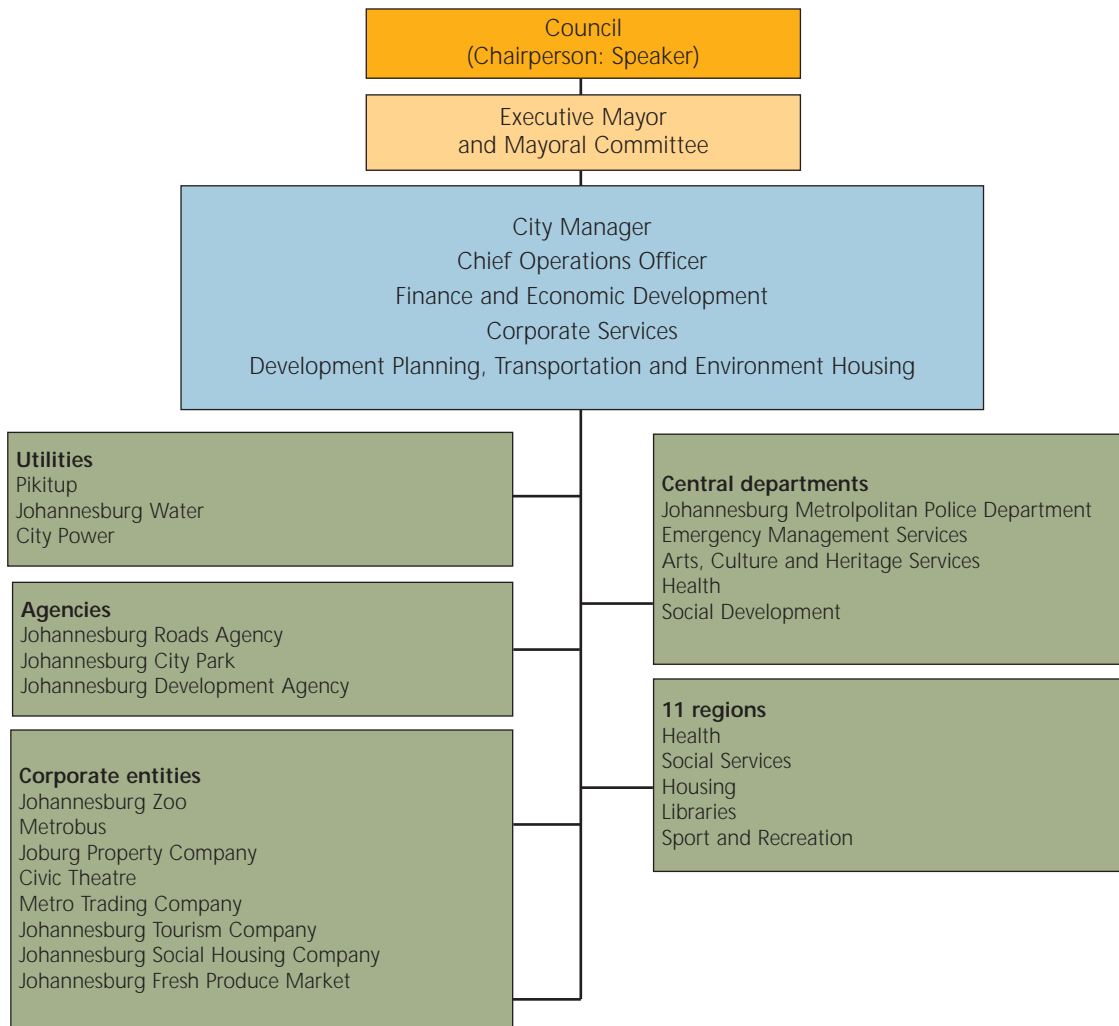
The diagram below depicts the structure of the City's administration as well as their relationship to the political office bearers.

Core administration

The core administration is divided into three groupings. The first grouping provides central distribution functions that deliver services directly to consumers, such as development planning, finance, metropolitan police and emergency management services. The second grouping of functions provides internal support services such as corporate services. The third group comprises functions based on the concept of separation between policy, monitoring and evaluation on the one hand, and operations on the other. These include health, housing and social development, which incorporate social services, libraries and sport and recreation.

To ensure optimal management of the Municipal Owned Entities (MoE), the City of Johannesburg (CoJ) established the Contract Management Unit (CMU) to oversee their service delivery obligations. The Shareholder Unit (SU) was then established with the responsibility for corporate governance and the financial and investment performance of the companies.

Diagram 1.3 CoJ Administrative structure



(Source: 2005/06 IDP)

Table 1.4 CoJ Administration Departments and Heads

Department	Department Head	Functions
City Manager	Pascal Moloji	Overall responsibility for the City of Johannesburg
Chief Operations Officer (COO)	COO: Sibongile Mazibuko	Overall responsibility for health, social development, information technology, Joburg Connect and the regional administrations
Corporate Services	Executive Director: Reuben Denge	Corporate services include legal services, facilities management, administration and geographical information system
Developmental Planning, Transportation and Environment	Executive Director: Amanda Nair	Development planning, transportation and environmental management
Finance and Economic Development	Acting Executive Director: Mankodi Moitse	Revenue, expenditure, treasury, supply chain management (procurement) and economic development
Housing	Executive Director: Uhuru Nene	Housing services
Johannesburg Metropolitan Police Department	Chief of Police: Chris Ngcobo	By-law enforcement, crime prevention and traffic management
Emergency Management Services	Executive Head: Audrey Gule	Ambulance and fire fighting services
Contract Management Unit	Director: Prem Govender	Responsibility for service delivery of MOEs
Shareholder Unit	Director: Lungile Sonqishe	Responsibility for finance and corporate governance of MOEs
Arts, Culture and Heritage Services	Director: Steven Sack	City's museums, historic sites and buildings and the co-ordination and presentation of arts, cultural events and festival programmes
Health	Director: Refik Bismilla	Primary health care and environmental health
Social Development	Acting Director: Peta Qubeka-Mashinini	Social services, libraries and sport and recreation

Regional administration

Eleven decentralised regional administrations are responsible for the direct delivery of primary health care, social services, housing, libraries, sport and recreation. They also operate the multi-purpose centres and host People's Centres to facilitate direct access by local communities to information and customer queries.

Table 1.5 CoJ regions

Region 1	Diepsloot
Region 2	Midrand/Ivory Park
Region 3	Sandton/Rosebank
Region 4	Northcliff
Region 5	Roodepoort
Region 6	Doornkop/Soweto
Region 7	Alexandra
Region 8	Inner City
Region 9	Johannesburg South
Region 10	Diepkloof/Meadowlands
Region 11	Ennerdale/Orange Farm

Municipal owned entities

The Municipal Owned Entities (MoEs) were created as separate companies. These MoEs are wholly owned by the City of Johannesburg (CoJ) and have the primary objective to provide services which were originally provided by Council.

The utilities provide water and sanitation (Johannesburg Water), electricity (City Power) and waste management services (Pikitup).

The agencies focus on roads and stormwater (Johannesburg Roads Agency), parks and cemeteries (Johannesburg City Parks) and area-based economic development (Johannesburg Development Agency).

The corporatised entities include Johannesburg Zoo, Johannesburg Civic Theatre, Metrobus, Johannesburg Fresh Produce Market, Johannesburg Property Company, Metropolitan Trading Company, Johannesburg Tourism Company and Johannesburg Social Housing Company. These entities were created to deliver specialised services and to relate closely to their customers.

Chapter 02 Council Performance



Municipal Councils in South Africa perform a legislative and executive role. The Council's principal and most substantive role is as a legislator or lawmaker and the other key role is to publicly debate issues and facilitate political contestation.

The Constitution and local government legislation define and reserve the following legislative roles for the Council:

- Approval of by-laws;
- Policy;
- The IDP;
- Tariffs of rates and service charges; and
- The Budget.

A key challenge for the Council is to ensure that executive and daily duties do not unduly restrict Councillors from representing the needs and interests of their constituencies in Council.

The Council of the City of Johannesburg comprises 217 elected Councillors. A total of 108 Councillors were elected in terms of proportional representation and 109 are ward representatives. Of these Councillors, (33%) are women and one Councillor is disabled. With regard to political composition, the African National Congress (ANC) has by far the highest representation (139), whilst the Democratic Alliance (DA) has 59 representatives. Table 2.1 provides a detailed breakdown of the party and gender representation in Council.

Table 2.1 Party and Gender Representation in Council

Party	Councillors	Female	Male
African National Congress	139	44	95
Democratic Alliance	59	25	34
Inkatha Freedom Party	8	2	6
Pan African Congress	3	1	2
African Christian Democratic Party	1	–	1
Christian Democratic Party	2	1	1
United Democratic Movement	1	–	1
Black Consciousness Forum	1	–	1
Independent	1	–	1
Independent Democrats	1	–	1
Vacancy	–	–	–
TOTAL	216	73	143



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Key achievements

- Council approved a number of reports that formed part of the Human Development Strategy;
- The second phase of the electronic voting system and translation services for the Council chamber was completed and began to be operational;
- Translation services in English, Afrikaans, Zulu, Sesotho and vice versa were provided for all Council meetings; and
- The Women in Dialogue Conference attended by leading gender activists across the party political spectrum was successfully held.

Office of the Speaker of Council

The Council Speaker is a Councillor elected as the chairperson of the Council in terms of section 36 of the Municipal Systems Act (MSA) and section 160 (1)(b) of the Constitution.

The main duties of the Council Speaker are the following:

- Presiding at meetings of the Council and ensuring that Council meets at least quarterly;
- Performing the duties and exercising powers delegated to him/her in terms of the MSA;
- Ensuring compliance in the Council with the code of conduct set out in Schedule 1 to the MSA;
- Maintaining order during meetings and ensuring that Council meetings are conducted in accordance with the rules and orders of Council;
- Assessing Councillors' needs and arranging suitable training in order to develop political governance capability and improve the skills of individual Councillors; and
- Managing community participation, through the ward committees and ensuring that they function efficiently.

Ten Council meetings and a number of extraordinary meetings were held in the 2005/06 financial year. Council meetings were conducted in accordance with the revised Standing Rules of Council and each party caucus was able to use its internal party processes to solve problems reported to the Chief Whip.

In 2005/06 the Council appointed members of the Section 79 committees and also established Section 80 committees. However the Executive Mayor appointed

chairpersons from the Mayoral Committee. All 217 Councillors of Johannesburg were appointed to membership of at least one Section 79 or Section 80 committee. Section 79 committees are the Audit, Inner City, Ethics, Rules, Disciplinary, Petitions and Public Participation committees. Section 80 comprised the Housing, Health, Municipal Enterprises, Finance, Strategy and Economic Development, Development Planning Transportation and Environment, Inner City, Community Development, Roads and Parks, Municipal Administration and Municipal Entities committees.

The Councillor Induction programme was introduced to provide planned learning opportunities to Councillors. These were geared to meet the needs of the Council and the personal development needs of community leaders.

The outcome of the Council training needs process saw the following training needs being identified:

- Computer literacy;
- Effective communication and public speaking;
- Training of the Ward councillors;
- Leadership training; and
- Protocol in government and life skills training.

Audit Committee

The Audit Committee serves as a link between the Council, departmental heads, internal and external auditors and municipal entities. It also reviews financial reports by external auditors and the activities of internal auditors. This allows for the committee to exercise independent oversight on financial management and accounts.

Inner City Committee

The committee drives Inner City regeneration and management initiatives, policies and programmes. The committee exercises oversight on the activities of the Inner City department and its various projects.

Ethics/Disciplinary Committee

The Ethics Committee is responsible for ensuring that financial interests are declared. It also ensures that the Register of Financial Interest is compiled and annually updated and considers any alleged breaches of the Code of Conduct by Councillors for submission to the Disciplinary Committee.

In 2005/06 it was resolved that in the event that Councillors do not submit their declaration of interest forms, the Speaker should investigate disciplinary steps against such Councillors.

Rules Committee

The Rules Committee is responsible for developing and approving rules for the proceedings of Council committees and Council in general. The committee also determines focus areas in respect of capacitating Councillors and in the allocation of membership to the various committees.

Thanks to the Rules Committee, a training needs analysis was conducted and the strategy implemented to address special needs of the different categories of Councillors. The policy on Civic Funerals was also reviewed and approved by Council.

Petitions and Public Participation Committee

The Petitions and Public Participation Committee (PPPC) ensures proper and timeous response to petitions directed to the City's departments and MoEs. The PPPC also has to help enhance public participation with rigorous monitoring of all public participation processes and systems and monitor the functioning of ward committees and incorporate their needs into Council.

A total of 23 petitions was finalised in the 2005/06 financial year as compared to 72 petitions in the 2004/05 financial year. It was also proposed that a petition tracking system be put in place to enable the committee to monitor petitions.

Office of the Chief Whip of Council

The Chief Whip of Council plays an important role in the overall system of governance by maintaining cohesion within the governing party and building relationships with other political parties.

The main duties of the Chief Whip of Council are the following:

- Serving as the political manager of the Council and dealing with both political and administrative issues pertaining to Councillors;
- Working closely with the Council's Speaker on issues of conduct, Councillor benefits and governance;
- Making sure that Councillors attend committee meetings and maintain service delivery in the community;
- In consultation with other parties ensuring the smooth running of Council business thereby encouraging inter-party relationships to be constructive and focused on service delivery.

The latter task is challenging because of political diversity and the reality of managing relations involving 217 Councillors. This duty is executed through a functioning Chief Whip's Forum that consists of the Council's Chief Whip and the chief whips of the nine political parties represented on the Council. The forum's main duty is to deal with policy-related issues that could hamper constructive relations between the different political parties. The forum also ensures equitable representation of Councillors on the different Council committees.

During 2005/06 the Chief Whip contributed to the Standing Rules on questions to assist the Mayoral Committee in answering questions within a reasonable period. Furthermore the forum contributed to the Policy on Council Representation on Outside Bodies, which Council subsequently adopted.

Chapter 03 Overall City Performance

This chapter sets the tone for the chapters to come in this report in that it provides a general outline of the key performance achievements for the City of Johannesburg (CoJ). Subsequent chapters will set out the plans, programme performance and key achievements of each department and municipal owned entity (MoE) for the 2005/06 financial year – focusing and reporting on each indicator and target set.

The overall performance is measured through the City scorecard, which not only gives a consolidated picture of the goals, plans and commitments for the financial year 2005/06, but also reflects the achievements. The City's overall mandate is aligned to the Gauteng Provincial Government's strategic vision captured in the Gauteng Growth and Development Strategic (GGDS).

The City's major priorities for the 2005/06 financial year were based primarily on the fifteen thrusts of the strategic agenda. They are:

Deepen democracy and promote good governance

- Extend the effort to fight corruption;
- Improve public participation;
- Improve intergovernmental co-operation on governance, integrated planning and agency functions;
- Improve response to petitions;
- Examine role of ward committees;
- Consolidate municipal/international relations and partnerships; and
- Further develop proposal for the governance model.



a world class African city

Ensure basic service delivery

- Address the problem of power outages;
- Urgently address inaccurate and inconsistent billing and delays on issuing clearance certificates;
- Maintain and refurbish existing assets through effective use of repairs and maintenance budgets; and
- Get the basics right and respond to red flags in the Residents' Satisfaction Survey.

Enhance Batho Pele and customer care

- Treat customers with dignity and respect;
- Deal with complaints in a systematic and comprehensive way; and
- Explore improved usage of the call centre in certain communities.

Address job creation and accelerate economic development

- Implement approved EPWP;
- Implement economic flagship projects;
- Consolidate and fast track informal trading programme;
- Seek to promote local investment for economic growth; and
- Fast track economic development programme.

Target poverty and advance human development

- Implement programmes related to the HDS; and
- Finalise social package, taking into account the



ESKOM supply area, including a means testing/poverty register option, and ensuring that the package is simple to understand and administer.

Consolidate inner city regeneration

- Consolidate inner city regeneration programme so that the envisaged outcomes are realised in the short to medium term; and
- Promote the use of National Treasury's urban renewal tax incentives.

Consolidate HIV/AIDS initiatives

- Consolidate the existing HIV/AIDS initiative;
- Formulate, finalise and implement new community HIV/AIDS initiatives; and
- Continue implementation of workplace HIV/AIDS initiatives.

Create sustainable human settlements

- Address housing and infrastructure backlogs as a matter of urgency in line with the CIF;
- Address problem of land for low income housing;
- Continue and reinforce urban renewal initiatives such as Alexandra, Soweto and Cosmo City by addressing project management, institutional and governance concerns; and
- Improve integrated planning horizontally and vertically.

Enhance integrated transportation

- Fast track implementation of the SPTN and the ITP in general.

Ensure financial sustainability

- Urgently address billing, payment levels and bad debt issues;
- Address mismatch between the increase of capex in relation to opex;
- Improve overall opex spending; and
- Address the culture of over-abundance and explore options to do more with less.

Improve community safety

- Implement City Safety Strategy;
- Consolidate and improve by-law enforcement;
- Ensure effective prosecutions through the municipal court;
- Address concerns in relation to emergency services; and
- Improve on disaster management readiness.

Promote strategic planning and management

- Reconcile and adapt CoJ's strategies i.e. develop the five year IDP and revise Joburg 2030;
- Remain vigilant on compliance to the MFMA by defining clear tasks and an action plan;
- Sharpen the role of JIKE to support institutional capacity, package ideas and provide support for implementation;
- Ensure monitoring and evaluation on an ongoing basis;
- Develop wayleaves protocols;
- Address short-term institutional changes; and
- Base performance management system on outcomes.

Develop and implement strategic projects

- Address the restructuring of the electricity distribution industry (EDI);
- Address the (interim) location of the Pan African Parliament in the CoJ both strategically and operationally; and
- Finalise strategic projects list and undertake feasibility.

Prepare for 2010 Soccer World Cup

- 2010 sub-committee to lead the process;
- Analyse bid-book with regard to timeframes and implementation; and
- Ensure 2010 legacy projects for the future.

Advance sustainable development agenda

- Continue to advance the sustainable development agenda by addressing key environmental concerns relating to air quality, open spaces and waste management;
- Identify priority land to be set aside for conservation and recreation;
- Protect riverine ecosystems;

- Increase organic waste diversion (composting sites for garden and food waste); and
- Implement waste minimisation interventions such as recycling and sorting at source.

Having set the City's objectives, there was a need to align them to provincial and national programmes and imperatives. The alignment was achieved through the City's IDP, and incorporated into departmental business plans and scorecards. Table 3.1 outlines the alignment and integration process.

Table 3.1 Three Spheres of Government Alignment and Integration

National Government Key Strategic Priorities	Gauteng Provincial Government Strategic Objectives	City of Johannesburg Key Strategic Thrust
There will be compassionate government service to the people. Everyone will have access to water, electricity and sanitation.	Provision of social and economic infrastructure and services that will build sustainable communities and contribute to halving poverty.	Ensure basic service delivery; Enhance Batho Pele and customer care; Consolidate Inner City regeneration; and Advance sustainable development agenda.
A growing economy will enable us to reduce unemployment and poverty by half.	Accelerated, labour absorbing economic growth that will increase per annum and that will create long-term sustainable jobs and contribute to halving unemployment.	Address job creation and accelerated economic development; Prepare for 2010 Soccer World Cup; Target poverty and advance human development.
Health services will be better for all and fewer people will be victims of deaths caused by diseases such as HIV/AIDS, tuberculosis, diabetes.	Sustainable socio-economic development:	Consolidate HIV/AIDS initiatives.
Every South African will be able progressively to exercise their constitutional rights and enjoy the full dignity of freedom. Serious and priority crimes will be reduced, and the time for accused persons to await trial will be reduced.	Deepening participatory democracy, provincial and national unity and citizenship.	Deepen democracy and promote good governance. Improve community safety.
Our country will be an effective force in international relations, and contribute to peace and development in Africa and the creation of a better world.	Contributing to the successful achievement of NEPAD's goals and objectives.	Deepen democracy and promote good governance.

Performance report on the City scorecard for 2005/2006 financial year

Performance Management is a holistic process that incorporates business planning, developing an execution plan, modelling the execution plan using key business metrics, and reporting on the business operations against the execution plan.

In giving effect to this definition, the CoJ has adopted a comprehensive performance framework, which is

implemented through the City's scorecard. The city scorecard is designed to be the key strategic management tool that identifies the CoJ's annual priorities, establishes indicators and targets, and serves as the monitoring and reporting tool for measuring delivery against objectives. This is in accordance with the Municipal Systems Act (MSA) 32 of 2000, and the Local Government: Municipal Planning and Performance Management Regulations 2001, which require municipalities to adopt a Performance Management System.

The next section deals with actual city performance in terms of the Key Performance Areas (KPAs) as contained in the City scorecard.

City scorecard for 2005/06

STRATEGIC KEY NO	PERFORMANCE AREA	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	ACTUAL	
1.	As head of administration to enhance customer service and improve basic service delivery and provision of free basic services.	1.1	% positive perception of the City achieved in the annual customer satisfaction survey for 2004/2005	70%	75%	62%	
		1.2	Average time taken to resolve queries that are referred to the following:				
		1.2.1	Johannesburg Water	49 hours	48 hours	56 hours	
		1.2.2	City Power	10 days	7 days	8,46 days	
		1.3.	% issuing of rates and service accounts' refunds within 30 days	75%	90%	85,43%	
		1.3.1	Issuing of clearance certificate within 30 days	69%	90%	98,5%	
		1.3.2	Implementation and coordination of the city-wide CRM strategy ¹	Establishment of the CRM Unit	June 2006	On Track	
		1.4	% reduction in unaccounted-for-electricity (% billing losses)	14,2%	13,2%	13,2%	
		1.5	% reduction in unaccounted-for-water	34%	28%	31,5%	
		1.6	Number of electricity outages:				
		1.6.1	Bulk	172	165	117	
		1.6.2	Medium	930 ²	800	1 248	
		1.7	Length of gravel road upgraded ³	750 km	42,6 km	49,81km	
		1.8	Improve on provision of basic services to citizens of Johannesburg				
		1.8.1	% of dwelling units with access to basic level of water ⁴	97,2% – 97,7% (656 055 dwelling units ⁵)	98% – 98,5% (661 428 dwelling units)	98,5%	
		1.8.2	% of dwelling units with access to basic levels of sanitation	100% – 91,5% (614 423 dwelling units)	100 – 93,5% (627 853 dwelling units)	94,1%	
		1.8.3	Number of households with access to basic level of electricity, excluding Eskom supply areas	250 000 – 319 279	255 000 – 331 670	301 785	
		1.8.4	% of households with access to basic solid waste removal	90%	90%	100%	
		2.	As head of the administration to ensure that crime prevention, by-law enforcement and traffic control takes place in order to ensure a safe and secure city.	2.1	% Increase in the perception of Joburg as a safe city, city-wide – survey results available by March 04	70%	75%
2.2	% of buildings in the Inner City that comply with legislation and Council by-laws with specific relation to the following targeted areas: Crèches and Nurseries Parking at Petrol Stations			New	50% of buildings and premises in the Inner City	60%	
2.3	To reduce illegal trading in the designated areas of Yeoville, Braamfontein, Metro Mall, Doornfontein, Jeppestown & Plein Street (maximum time for removal of illegal trading)			24 hours	24 hours	8 hours	
2.4	Number of buildings inspected for EMS by-law compliance			1 500	2 000	3 817	

¹The COJ city wide CRM strategy and implementation model will be finalised by June 2005.

²Please note that this baseline and target may change due to the deviations being recorded during the 3rd and 4th quarter 2005.

³This figure refers to the actual km of road upgraded within the financial year.

⁴Dwelling Units for Joburg Water is defined in terms of water meters.

⁵Dwelling Unit for JHB Water defined in terms of metres installed per unit; City Power defines dwelling in terms of domestic customer base.

STRATEGIC KEY NO	PERFORMANCE AREA	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	ACTUAL
2		2.5	% of COJ major events have disaster plans and planned EMS interventions in place ⁶	80%	100%	100%
		2.6	% monitoring of illegal dumping in 100 critical spots	100%	100%	100%
		2.7	% increase in the prosecution of buildings and premises that do not comply with waste management and health by-laws ⁷ .	Baseline by May 2005	10%	7261 cases prosecuted 80%
		2.8	Number of operations targeting unroadworthy taxis.	12 (3 per quarter)	16 (4 per quarter)	4 per quarter
		2.9	% achievement of crime prevention targets in line with the City Safety Strategy implementation plan for Operation Token Days.	TBD (Based on 04/05 actual) May 2005	100%	100%
3.	As head of administration to enhance human development and ensure consolidation of HIV/AIDS initiatives within the city	3.1	Implementation of 3 ECD projects in terms of Human Development Strategy, namely: – Audit of all ECD facilities – Facility Grading & Support – Training & Curriculum Support	New	– 1 audit per region – 1 grading & support ECD per region – 1 training programme per region	Audits completed. Grading completed 12 groups training
		3.2	Number of pilots of "Best Operating Joburg ECD Model Centre".	New	10 (per region)	10 centres
		3.3	Number of HIV/AIDS affected and infected children including orphans benefiting from the food programme.	10 000	10 000	10 300
		3.4	100% completion of establishment of Mayoral AIDS Fund.	New	100% establishment of fund	100%
		3.5	Amount of money collected for Mayoral AIDS fund	New	R300 000.00	R303 191,61
		3.6	% compliance with the "Wellness HIV/AIDS in the workplace" policy	100%, Policy revised in Feb 2005	100%	100%
4.	As head of administration to ensure inner city regeneration	4.1	Number of buildings covered by the inner city buildings survey.	2 000	750	2 128
		4.2	Number of buildings awarded through the Better Buildings Programme.	10	10	10
		4.3	% implementation of the Joubert Park Pilot Project milestones.	New	100%	100%
		4.4	% of development of UDZ implementation plan ⁸ and milestones achieved.	New indicator	100% by June 06	100%
5.	As head of administration to ensure the achievement of the desired urban form	5.1	% of approved capital investment programme (CIP) projects completed.	0%	100%	100%

⁶EMS will provide a list of the anticipated gatherings for 05/06 – Events Management Unit – calendar of events for the year.

⁷To focus on eight geographic areas as mentioned in Operation Token Days

⁸Attach details of milestones and targets that are entailed in the UDZ implementation plan

⁹The State President announced the Alexandra Renewal Project on 11 February 2001. He stated that an amount of R1,3 billion would be spent on the Project from the National coffers over a seven-year period. The focus of ARP is to: 1) improve the quality of life for the community and integrate the area into the surrounding established areas; 2) provide the same level of Municipal services that are paid for as per adjacent areas. 3) de-densify the area to improve the quality of life and provide housing; 4) encourage local economic development and reduce unemployment. The project was divided into 11 functional areas and has been managed jointly between the Provincial Housing Department and the City of Johannesburg. A key success factor for ARP is the integration of this project into the normal City Projects, especially in regard to housing as the shortage of land has meant that people must be moved to other areas. Success of the targets in this scorecard will be clearly indicative of the success of the overall programme.

STRATEGIC KEY NO	PERFORMANCE AREA	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	ACTUAL
5		5.2.	% completion of the City in the ARP ⁹ Presidential Programme for 2005/06.	Ongoing project	100% implementation of the business plan for 2005/6	81%
		5.3	% implementation of the 2010 World Cup plan for 2005/2006.	New indicator	100%	100%
		5.4	% development applications recommended in terms of the SDF and all its related policies i.e. Urban Dev Boundary, Density Policy, Nodal Policy, and Mobility Policy.	100%	100%	100%
		5.5	Number of housing developments and housing opportunities identified: <ul style="list-style-type: none"> Number of hostel units converted (to family units or other accommodation options) Number of title deeds issued as per 1st directive. Number of title deeds issued as per 2nd directive. Number of title deeds issued in less formal townships (3rd directive). Number of sectional title schemes created Number of units built as per special projects Number of serviced stands delivered Number of units in old-age homes refurbished or upgraded. 	900	500	494
				6 000	6 000	3 610
				700	700	3 025
				500	500	7 722
				30	27	
				3 500	5 000	1 776
				20 000	20 000	10 100
				200	200	200
6.	As head of administration to ensure financial sustainability, economic development and job creation	6.1	Ratio of service debtors to revenue (debt coverage)	11%	10%	27,81%
		6.2	Ratio of net service debtors to revenue	11%	10%	10%
		6.3	Ratio of cost coverage maintained	22 days	30 days	48,17 days
		6.4	Operation clean audit report: items in management letter addressed (Completeness of revenue, fixed assets).	Qualified audit	Unqualified audit	
		6.5	Revenue collected: RMU Johannesburg Water City Power Pikitup	R7,6 billion R1 billion R2 billion R168 million	R7,3 billion R1,8 billion R2,4 billion R142 million	R7,3 billion R1,8 billion R2,4 billion R107 million
		6.6	Establishment and implementation of the Soweto Empowerment Zone and Development Zone.	Receipt of IDC funding Stands provided and licensed	Tenants signed up and facility operational	Tourism information centre operational and inspected.
		6.7	Number of jobs created in terms of the EPWP.	New measure	New measure	6 603

STRATEGIC KEY NO	PERFORMANCE AREA	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE	TARGET	ACTUAL
7.	As head of administration to deepen democracy, promote good governance and advance sound external relations	7.1	Response times to petitions received by the City.	New	Acknowledgement of receipt sent out within 15 days	15 days
		7.2	Response times to issues raised at Mayoral Road shows.	New	60% of citizens receive personal response in 15 days	
		7.3	% completion of comprehensive legislative compliance register.	0%	100% by 30 June 2006	100% complete
		7.4	Number of days to finalise disciplinary cases related to fraud, corruption and other infringements, excluding appeal processes.	180 days	120 days	14,7 days
		7.5	Number of new projects based on Memorandum Of Understanding with other cities were completed.	3	2	2 (London and New York)
		7.6	Assessment of the Inter-governmental strategy to improve its efficacy.	New	1 audit report	
		7.7	% storage of the institutional memory in City's central data bank.	New	50%	50%
		7.8	Number of strategic City Units using the knowledge management audit tools to improve knowledge identification and retention.	0	6	6
		7.9	% roll-out of Enterprise Wide Risk strategy to the City.	60%	100%	100%
		7.10	% coordination of "free and fair" elections in the City of Johannesburg.	New	100%	100%
8.	As head of administration to ensure the effective financial and human resource management.	8.1	% of City's capital budget spent	95%	95%	98%
		8.2	% variance against the city's operating budget	0%	0% over expenditure	0%
		8.3	Fully GAMAP compliant register of movable assets	N/A	100%	100%
		8.4	% affirmative procurement (BEE's and SMMEs) of total procurement value	50%	50%	60%
		8.5	% development and implementation of the transfer policy to deal with existing skills mismatch related to the City's strategy.	New	100% policy development: Dec 2005	100%
		8.6	% compliance with Employment Equity targets: – Africans: 72% – Whites: 17,8% – Indians: 3,7% – Coloureds: 6,5% – People with disability 5%	70%	100%	80%
		8.7	% compliance with Skills Development Act and the City of Johannesburg Skills Development Plan targets, in relation to the 1% wage bill for training and development and staff	100%	100%	100%

KPA 1: Enhance customer service, basic service delivery and provision of free basic services

The City has committed itself to customer service by being more responsive and inclusive towards its residents. To achieve this, the City reviewed its internal processes and procedures to ensure that it listens, responds to the views and receives the perspectives of residents on planning and service delivery. Specific areas of focus are the City's satisfaction survey, improved customer contact and special interventions to address priority customers. A performance management system was also introduced to support, customer service, among other things.

The City's customer satisfaction survey has highlighted the priorities determined by the citizenry, as well as the major challenges in meeting service delivery targets. The six focus areas were identified as unemployment, crime, HIV/AIDS, corruption, housing and healthcare. The survey not only revealed the delivery priorities, but also the main reasons for dissatisfaction with service delivery, especially in public safety, by-law enforcement, and billing (payment and enquiries). Inefficient communication and interaction between the City and the citizenry were other public concerns uncovered. The survey and its findings form the basis of corrective measures developed by the City to resolve the concerns of citizens.

The overall City satisfaction index for 2005/06 was 60%, declining from 68% in the 2004/05 financial year. The decline resulted from the growing dissatisfaction of households and businesses with crime and grime, inadequate infrastructure provision and service delivery, insufficient planning, and poor communication. Nonetheless, the City did achieve a number of service delivery milestones based on its Batho Pele principles

In terms of response times to queries and complaints, various departments reported improved response times. A healthcare customer satisfaction system to monitor all primary health care complaints received from regions resulted in 98% of all complaints resolved.

For emergencies an average of 39 minutes emergency response time was achieved which is better than in the previous year and all Rescue Priority calls were responded to within 12 minutes. The response time achieved for Fire Calls improved by 75% during the financial year.

Overall customer service satisfaction levels in Johannesburg Water's contact centre reached 92%. The company has implemented a computer-based customer complaint system in Soweto that logs complaints and monitors response performance. Its Customer Service Unit received an award for being the City's most responsive entity.

Electricity supply from City Power has averaged a turnaround time per customer complaint of 13 days, with 97% of these complaints completely resolved.

Pikitup customer call resolution rate has remained consistently above 80% during the year. This entity has consistently exceeded the targeted response time of 20 hours to customer complaints, with the call centre achieving an 18-hour response time.

Provision of basic services

The SA Constitution is forthright on the issue of improving basic service delivery, explicitly stating that all municipalities must "ensure the provision of services to communities in a sustainable manner". To put this into action, the City sought to define a basket of services that would meet the basic needs of its citizens. This package of services includes the provision of water and sanitation, electricity, waste removal, community roads and storm water drainage.

The delivery of basic services remains the City's most important responsibility. As such, the City has worked consistently towards ensuring that all communities receive a quality service, provided in an efficient and sustainable manner.

Some of the milestones achieved in the provision and improvement of basic services were:

- The City has provided access to basic water and sanitation to most residents, representing population coverage of 98,7% for water and 94,1% for sanitation. The laying of 11 572m pipeline water standpipes reduced backlogs and ensured access to basic water for 37 952 additional households and sanitation services for an additional 35 459 households.
- The reduction in water supply backlogs by Johannesburg Water has improved from 90% to 93%. Johannesburg Water directly manages in excess of 73 000 accounts and 41 461 metres of pipeline. The implementation of Operation Gcin'amanzi (OGA) progressed well. It benefited 40 199 households and resulted in a saving of 5,5 million kilolitres of water. Johannesburg Water also reduced sanitation backlogs. This process was assisted by the installation of 5 432 VIP toilets through funding received from the Department of Provincial and Local Government (4 475) and MIG (957) programmes.
- City Power's bulk and medium voltage outages for the year were 22% and 2% respectively, while low voltage network outages was 15%. Significant improvements in fault restoration times were also achieved. Through a project called Lungisa (Fix it) City Power checked all street lights in Johannesburg, replacing bulbs and doing repairs as required.

- Pikitup supplied all proclaimed areas with basic access to solid waste disposal services and has successfully maintained this service throughout the year. In addition, it disposed of 1 205m tons of general waste at its five landfill sites.
- The City's road infrastructure network of 44,8km was resurfaced and 1 663km gravel roads tarred as well as 1 910 traffic signals controlling intersections, were maintained.

KPA 2: Crime prevention, by-law enforcement and traffic control for a safe and secure city

The City's long-term development strategy, Joburg 2030, singled out crime as the single greatest impediment to local economic development. Insecurity and the real cost of criminal activity impact seriously on the willingness of decision makers to invest in the City.

With community safety having been identified as one of its most important focus areas, the City Safety Strategy was developed. This led to the design and development of a safety programme. A City Safety Team was formed with the mandate to execute the approved programme.

As part of the crime prevention programme, the City conducted 32 joint operations between the SAPS, JMPD and selected MoEs. Operations usually comprised cleanups and general crime prevention, but crime blitzes were also carried out, focusing on illegal dumping, illegal street trading and illegal liquor outlets.

The implementation of a range of programmes, including the use of CCTV, resulted in a 14% decrease in the overall incidence of crime in the City. However, armed robberies and residential burglaries increased by 6% and 2% respectively in the City's eight geographic focus areas.

A concerted effort was made to enforce by-laws. A total of 6 884 by-law offenders have been prosecuted for trading in non-designated areas resulting in fines, confiscations and court appearances. In addition, the JMPD has succeeded in improving its response time in the removal of traders from non-designated areas to within eight hours of notification.

In terms of environmental health by-law enforcement, 29 336 notices and 278 fines were served for offences of illegal dumping. To prevent land invasions and the possible development of new informal settlements, a total of 454 shacks were demolished during the 2005/06 financial year.

Traffic control is however still a major challenge for the City and aggravated by the record increase in the registration of new and rebuilt motor vehicles during the 2005/06 financial year. As part of a concerted traffic control programme, a total of 800 vehicles were tested for roadworthy compliance. This crackdown was later extended to taxis and busses operating in the City.

To help create a safe and secure city, the Emergency Management Services (EMS) conducted a number of special operations rescues consisting of 36 motor vehicle rescues, 36 high angle rescues, five confined space rescues, three trench rescues and one structural collapse rescue. EMS also targeted fire prevention and by-law adherence. In addition fire safety inspections of City's corporate buildings was conducted and the results revealed that only 60% have disaster plans.

KPA 3: Enhance human development and consolidate HIV/AIDS initiatives

The City started to work on a coherent and innovative package of interventions explicitly targeting poverty, inequality and social exclusion. The result was the Human Development Strategy that seeks to promote human development. It comprised three strategic thrusts, namely safeguarding and supporting poor and vulnerable households in their efforts to access social safety nets; championing for rights and opportunities for those who bear the brunt of structural inequality in the city; and building prospects for inclusion, specifically by developing social relationships and productive partnerships between the City and its residents and among city residents.

In the year under review Council approved both the Social Cohesion Implementation Plan and the Human Development Implementation Plan and appointed a special task team to monitor and report back on the implementation of the latter.

As part of the implementation of the Human Development programmes, 37 poverty alleviation flagship programmes and initiatives were undertaken in partnership with the economic development unit. Ten Early Childhood Development (ECD) centres were established, social assistance was provided to 22 009 poor households in the form of social grants, municipal service packages, food bank and provincial food vouchers. Child-headed households and 3 268 orphans were among those benefiting from these social development programmes.

The City's drive to improve the quality of life and health of women resulted in targeted campaigns being conducted in all regions, these campaigns were targeted at encouraging women of all ages and included education on the early detection of signs of breast and cervical cancer. Community workshops were also held in 10 regions to raise awareness about prostate cancer in men.

Like the rest of the country, the City is severely affected by the HIV/AIDS pandemic. For this reason the prevention and management of HIV/AIDS is considered top priority in the City.

The first step taken by the City in dealing with HIV/AIDS was to establish the Johannesburg AIDS Council (JAC). The Executive Mayor also launched the Johannesburg Mayoral AIDS Fund (JMAF), a total of R303 191.61 was raised in 2005/06 financial year. The

funds were used to expand the HIV/AIDS Implementation programme.

In addition, the City established a sub-directorate (within the health department) to drive its initiatives and programmes. Internal capacity has been boosted by entering into a number of partnerships with the voluntary sector, community organisations, the provincial government and other role players.

Among the initiatives undertaken was the mobilisation of the community awareness campaigns such as World AIDS Day and programmes aimed at sex workers, hostels, and youth out-of-school, and prevention programmes such as condom provision, voluntary counselling and testing, rapid testing on site, and STI management. Direct and indirect care programmes such as home based care, Anti-Retro Viral (ARV) treatment programmes, buckets of love, food bank, access to social packages and the mayoral AIDS fund were also instituted.

Voluntary counselling and testing together with HIV/AIDS education is being provided at all 74 fixed medical clinics. Through Vusabantu 159 people is currently ARV treatment programme. It has also become a viable support group for people living with HIV/AIDS. Through the hostel programme aimed at increasing knowledge of HIV/AIDS amongst hostel dwellers, 100 people from Merafe and Diepkloof Hostels were trained.

As part of the Matholes'ville HIV/AIDS campaign, 560 houses were visited and 1 264 people reached, 850 condoms issued, and 45 people identified with specific health problems were referred to special services.

At Ivory Park 15 565 people were reached. New peer educators were also trained for the Youth Out-of-school Programme which continued in Ivory Park where trained youth engaged in informal information giving sessions with other young people. They also participated in conducting a door-to-door campaign as part of the CoJs World AIDS Day 2005 campaign.

An outreach programme targeted at commercial sex workers is currently operational at 12 sites and hotels within the Hillbrow area.

KPA 4: Inner City regeneration

The Inner City is the historical core of the City of Johannesburg. From a spatial economy viewpoint, it remains the single biggest contributor to growth and development in the City. Emerging from an extended period of decline, many issues needed to be addressed to ensure that its future development potential continues to be fully realised.

The phenomenal growth in the population of the inner city has put enormous pressure on its infrastructure. In addition, rapid demographic change has led to a number of negative consequences, including the decay

of residential buildings and increased levels of crime and poverty. These and other factors have led to business, especially head offices of large companies, relocating to the northern parts of the City. However the formal business sector within the inner city still remains significant and continues to attract new occupants. The strategic challenge facing the City is how to address the gradual decay by increasing economic opportunity and providing affordable accommodation.

A complex and multi-disciplinary task, the City established core capacity to manage the regeneration process and to achieve a vision of a dynamic inner city that works through five pillars – intensive urban management, maintaining and upgrading of infrastructure, supporting economic sectors, addressing sinkholes and promoting ripple-pond investments.

Key achievements in the Inner City regeneration programme

The launch of the Inner City Clean and Green Campaign, assisted by Pikitup with an intensive clean-up programme that provided a 24-hour service in certain hot spots. A block-owner programme was also introduced in the CBD and 440 new concrete bins were placed, while 972 wheelie bins (capacity 240 litres) were issued.

As part of infrastructure upgrade programmes, Joburg Water initiated a five-phase maintenance and upgrading project aimed at hotspots, while City Power undertook work to reduce outages and relieve power overloads. City Parks also participated by doing repair projects in Joubert Park, Pieter Roos and Mitchell Park areas.

The Johannesburg Roads Agency (JRA) participated by repairing concrete and asphalt footways, curbs and gutters, and traffic poles, and patching potholes in road surfaces. It also replaced traffic poles and carried out a level 1 maintenance programme of road markings.

A number of projects were undertaken to boost tourism through supporting economic development of the inner city. The Johannesburg Art Gallery undertook inner city art tours which included the heritage ridge.

The successful hosting of the Arts Alive 2005 programme staged numerous events, using both City owned and privately owned facilities in and around the inner city. The Mary Fitzgerald Square and Newtown Park were particularly utilised to promote the use of Newtown-based facilities.

The Better Building Programme (BBP) was implemented to solve the problem of sinkholes. BBP identifies "bad buildings" in the inner city and implements a comprehensive negotiation, legal and tender process to find suitable new owners to renovate and manage the building. A number of buildings were incorporated into the programme. This initiative brought about an increase of 73 in June 2005 to 166 in June 2006,

minor renovation work was completed in 26 buildings and major renovations were completed on nine buildings. In addition the renovated Europa Hotel was successfully utilised as an emergency shelter and for transitional housing.

To promote ripple-pond investments, the JDA and progressed well with the implementation of a number of key capital projects including the establishment of a fashion district, a Jewel City, a medical precinct, as well as the Rocky/Raleigh streets and the Greater Ellis Park projects.

KPA5: Achieving the desired urban form

The City crystallised a vision of being “an African World Class City defined by increased prosperity and quality of life through sustained economic growth for all its citizens”. Thereafter, the desired urban form was envisioned with the drafting of a City Development Plan.

An Urban Development Zone (UDZ) was developed to induce investment into the vibrant Bruma Commercial Node for the economic upliftment of the area. It offers tourism opportunities and encourages the active use of public open space, while at the same time upgrading and improving the surrounding environment.

The process of identifying focus areas for the densification programme has been concluded. It incorporates the capacity to support the engineering services required for the proposed densification in these nodes.

Programmes on urban form resulted in the building of 5 865 houses, the issuing of 14 873 title deeds, the conversion of 494 hostels units into family units and the refurbishment of 200 old age homes.

KPA 6: Creating financial sustainability, economic development and jobs

The City made significant progress in addressing financial challenges in the past five years. Systematic improvements have been experienced in its efforts to receive an unqualified audit and a higher credit rating so as to access financial markets at a reasonable cost of borrowing.

The success of the City's bond issue indicates confidence in the City's financial position. In short, a solid foundation has been laid for financial stability and sustainability into the future.

To improve financial sustainability, the City's Municipal Owned Entities (MoEs) made a renewed effort to collect revenue for services provided. The City has been able to recover a sum of R608 000 in outstanding debts handed over to attorneys. It has also been able to collect cash billed for services through Revenue Management Unit (RMU) to the value of R8,23 billion, while R1,36 billion came in through Johannesburg Water, R2,403 billion through City Power and R149,8 million through Pikitup.

The City managed a cost coverage ratio of 48,17 days and a debt coverage of 27,81 times at the end of the 2005/06 financial year, highlighting its strong financial position. The City also managed to spend 98% of its capital budget in support of service delivery.

In ensuring future economic development, the City entered into an agreement with Rand Merchant Bank Properties for the development of a 70 000m² office block and a 13 000m² fashion retail village. The Johannesburg Property Company entered into five development agreements that will deliver over 100 000m² of new developments for the City.

Through the Expanded Public Works Programme a number of permanent and temporary job opportunities were created:

• Housing	887
• Arts, Culture and Heritage	4
• Johannesburg City Parks	727
• Johannesburg Water	3 000
• City Power	1 532
• Johannesburg Development Agency	453

KPA 7: Deepening democracy, promoting good governance and advancing sound external relations

The dawning of a representative democracy brought about structural changes in local government that require a fundamentally different organisational culture. One of these requirements is the need for municipalities to dramatically deepen the institutions and practices of local democracy and to work harder to promote good governance of community affairs.

The Municipal Systems Act locates the community as an integral part of the municipality and obliges municipalities to supplement the formal system of representative government with a system of participative government. In effect, this means that municipalities must encourage and enable communities to participate in key municipal processes, including the preparation of the IDP, review of municipal performance, preparation of the budget, and the making of strategic decisions about service delivery.

The Act also outlines some of the key elements of the system of participatory governance. These include establishing appropriate mechanisms, processes, and procedures to enable “the receipt, processing and consideration of petitions and complaints lodged by members of the local community”.

The City takes these responsibilities very seriously and has worked tirelessly to ensure that these legislative requirements are met. In the previous year the City of Johannesburg was disclaimed on the completeness of assessment rate income and the fixed asset register. Major projects were initiated to clean up the shortcomings during the year.

To deepen democracy and advance sound external relations, a number of community outreach initiatives were undertaken. The most important were the mayoral road shows and the outreach programmes to communities during the IDP and budgeting processes. The road shows were captured electronically to ensure that all issues raised were dealt with promptly and satisfactorily.

A public participation process aimed at deepening democracy, was initiated during the IDP and Budget development process, and involved soliciting input from ward committees.

The petitions management system managed from the Office of the Speaker receives all petitions and forwards them to the relevant portfolio committee, department or MoE for actioning. During the 2005/06 financial year, 23 petitions were received and finalised compared to 72 in the 2004/05 financial year. The petition management system was replaced with a petitions policy that retains the broad philosophy and principles of the previous system while introducing a more logical flow and sequencing of provisions.

Through oversight and support to the core administration by the Section 79 and Section 80 committees, the Council has been able to advance democracy, good governance and sound external relations.

The Moral Regeneration Movement (MRM) launched during the 2005/06 financial year sought to promote the principles of good governance, to demonstrate zero tolerance to any practice aimed against human dignity and the right to a decent life, and to profile the moral regeneration initiatives and good work of all sectors.

The City has initiated strategic relations with various organs of government and also participates actively in Project Consolidate Programme. The City continues to work with the Gauteng Provincial Government on an ongoing basis through collaborative programmes across specific sectors such as economic development, transportation, health, housing, safety and security.

Proposed plans for 2006/2007 financial year

The year under review was characterised by a number of key events, one being the end of the first five-year Mayoral term, which also coincided with the end of the City Manager's five-year employment contract, Mr Pascal Modiro Moloi. Following the local government elections in March, the Executive Mayor, Councillor Amos Masondo, was re-elected into office. This indicated the high level of confidence that the residents and business community in the leadership of the City, and the efficacy of the City's improved service delivery. The year also ushered into the administrative office a new City Manager, Mr. Mavela Dlamini to advance the mandate of the new five-year Mayoral term (2006-2011).

Reflecting on the past five-year period since major restructuring through iGoli 2002, the City undertook a review of its long-term strategy (Joburg 2030), using consolidated community inputs, intergovernmental programmes and emerging trends from the five-year review as a basis for the development of the City of Johannesburg's Growth and Development Strategy (GDS) and five-year Integrated Development Plan (IDP) for 2006-2011. The GDS is a strategic document that presents the City's long-term strategic direction whilst the IDP is a five-year commitment by the City to its community and stakeholders. This commitment is articulated in the Service Delivery and Budget Implementation Plan (SDBIP) for 2006/07 – a management, implementation and monitoring tool assisting politicians, executives, Councillors and accounting officers to monitor performance. Compiled in accordance with the prescription of section 15 of the MFMA, the SDBIP was approved by the City. The City Manager's 2006/07 scorecard presents a consolidation of all the City's service delivery targets and key performance areas and indicators as captured in the business plans and performance scorecards of the respective departments and MoEs. The processes undertaken to arrive at the City Manager's Scorecard is represented by Diagram 3.1

Diagram 3.1: The City Manager's Scorecard development process



(Source 2006/7 IDP)

City Manager's scorecard for 2006/07

STRATEGIC KEY NO PERFORMANCE AREA (SKPAs)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE	TARGET
1. As head of administration to ensure financial sustainability, economic development and job creation.	1.1	% collection ratio	88%	91%
	1.2	Reduction of the recoverable portion of the debtors' book.	20,7 %	20% (R1,3 billion)
	1.3	Ratio of service debtors to revenue	10%	9,5%
	1.4	Ratio of debt coverage	11:1 times	13:1 times or improved comparative target
	1.5	Ratio of cost coverage maintained ¹	22 days	30 days
	1.6	% of City's capital budget spent	90%	95%
	1.7	Number of jobs created in terms of the EPWP ²	10 000	15 000 (Review in line with Capex programmes)
	1.8	% affirmative procurement (BEEs and SMMEs) of total procurement value.	60%	65%
2. Sustained excellence in financial and corporate management.	2.1	Attainment of clean audit report	Disclaimer	Clean audit report by June 2007 FY
3. An integrated service delivery mechanism that proactively addresses the basic imperatives of improved municipal services and customer satisfaction.	3.1	% positive perception of the City achieved in the annual customer satisfaction survey for 2005/2006	(2006 survey results)	5% improvement of the baseline
	3.1.1	% Improvement on key issues emanating from the perception survey ³	New indicator	5% improvement
	3.2	% roll out strategy for accessing the current municipal package	New indicator	100% awareness to cover 109 ward by June 2007
	3.3	% of fixed clinics implementing INH preventive therapy ⁴	New indicator	50% (37 fixed clinics)
	3.3.1	% of fixed clinics conducting PCR testing in children ⁵	New indicator	20% (15 fixed clinics)
	3.4	Number of additional households provided with basic water by JW	2 232	20 000
	3.5	Number of additional households provided with basic sanitation by JW	5 432	20 000
	3.6	Coverage for electricity services across the city (total billed and prepaid).	275 878 ⁶	303 068
	3.7	% of households with access to basic level of solid waste collection and disposal in proclaimed areas	100%	100%
	3.8	Length of gravel road upgraded in townships ⁷	44,8km	50km
	3.9	Number of houses built through various mechanisms ⁸	10 000	15 500
	3.10	% reduction in LV Outages in the city		5% reduction bases on the baseline

STRATEGIC KEY					
NO	PERFORMANCE AREA (SKPAs)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE	TARGET
4.	Within the framework of strategic interventions, facilitate the hosting of the FIFA World 2010 cup and implementation of JORED	4.1	% establishment of JORED	20% ⁹	100%
		4.2	% development of a city funding model for 2010 capital and operating projects	New indicator	100%
		4.3	% finalisation of Memorandums Of Understandings with neighbouring municipalities ¹⁰	New indicator	100%
		4.4	% implementation 2006/7 component of the City's Legacy Projects Plan	New indicator	100%
5.	A safe and secure urban environment	5.1	% implementation of the priority By-Law scorecard	80%	100%
6	Ensure the implementation of the growth and development strategy and promote Innovative governance solutions	6.1	% implementation of the flagship projects City's GDS annual plan for 06/07 ¹¹ .	New indicator	100%
		6.2	% implementation of the Phakama programme as per SOW and Blueprint for 2006/07.	New indicator	100%

¹This ratio measures how many days operational cash covers operational costs

²The City defines a job as per Gauteng Province definition. The GP province defines a job as employment equivalent of three-month duration.

³These relate to issues that can be addressed through routine maintenance, and issues that need funding will be prioritised and included in the business planning process.

⁴INH Preventive therapy: This entails screening of HIV positive patients to exclude pulmonary TB and then initiating INH prophylaxis treatment in those with no active TB to decrease their risk of developing active pulmonary TB.

⁵PCR testing: This would mean PCR (Polymerase Chain Reaction) testing of babies born to HIV positive mothers from six weeks onwards, so that the HIV status of the baby/infant can be determined and appropriate interventions can be introduced.

⁶Prepaid connections, conventional metered new connections, electrification connections. Baseline to be used is 275878 (4th Quarter Actual).

⁷The area for the gravel road upgrading – The areas targeted for the up grading are Ivory Park; Orange Farm, Diepsloot, Doornkop and Braamfischerville.

⁸These include: Community Builder Programme (CBP) and People Housing Process (PHP)-3000, Rental units-1 200, Special Projects in partnership with stakeholders-11 000, etc

⁹The 20% implementation accounts for the approval of the JORED strategy by Mayoral committee and the formalisation of City Power as the nucleus for the formation of the JORED

¹⁰The MOUs would detail the cooperation with neighbouring municipalities in the areas of transportation, security, health, accommodation, etc.

¹¹Need to identify flagship projects within the GDS and monitor and report term on a quarterly basis.

Chapter 04

Organisational Human Resource Management



Human resource strategy

The City of Johannesburg initiated the development of a comprehensive human resource strategy, which is a primary key in realising the Joburg 2030 vision. After the initial amalgamation of various municipalities into a single Metropolitan Municipality, resource duplications and mismatches occurred while low morale and a general decline in productivity were experienced. As a result, a comprehensive exercise was undertaken to address and match the organisation's skills to future business and organisational requirements.

The fundamental aim is to ensure that the City of Johannesburg has skilled, committed and well-motivated employees to enable sustained service delivery. One of the key features of the strategy is to ensure integration where Human Capital is acknowledged as an integral part of business strategy and a primary factor contributing to effective business planning and execution.

The key challenges identified include the following:

- Strategic partnering with customers to improve service delivery;
- Implementation of a remuneration philosophy which includes differentiating salary scale notch increases, to attract and retain critical and scarce skills;
- Rigid remuneration frameworks that stifle creativity and mitigate against the implementation of market related salary scales and remuneration philosophies;

- Integration of SAP systems for Human Resource Administration and Finance;
- Reduction of absenteeism;
- Elimination of unfunded liabilities;
- Establishment and evaluation of Human Resources benchmarks;
- Refinement of the Performance Management policy and procedures;
- Ensuring effective delegation of powers;
- Establishment of uniform and equitable conditions of service;
- Developing a blueprint for organisational transformation;
- Ensuring sound and effective labour relations;
- Enhancing employee and managerial skills as well as leadership qualities;
- Introduction of a talent management strategy;
- Establishment of a knowledge management framework to enhance organisational learning; and
- Transforming the organisational culture to a culture of service excellence.

The Human Resources strategy emphasises the fundamental requirement to create an accountable and excellent workforce for the administration which is geared towards ensuring a quality life for the City's residents and visitors.



a world class African city



Human resource management

The City regards human resource management as a strategic and coherent approach to the management of the City's most valued assets, the workforce, who individually and collectively contribute to the achievement of its objectives. The overall purpose of human resource management is to ensure that the organisation is able to achieve success through people by effectively capacitating the organisation, development, valuing employees and ensuring sound relationships.

Labour relations

The City managed to overcome major challenges with respect to the establishment of uniform conditions of service that creates a sound basis for equality as highlighted below:

- SALGA National Conditions of service were implemented effective 1 January 2006. This, in effect, reduced the conditions of service in place at the City of Johannesburg from eight sets to one.
- The City negotiated divisional conditions of service to complement the SALGA conditions of service.
- In addition, the City has completed two climate surveys. The initial results were used to commence with targeted Change Management programmes in six departments.
- A toll-free number for staff and line-management was further implemented.

Employment equity

The CoJ developed an Employment Equity Plan at the end of February 2002 in line with best practice and legislative requirements, specifically the Employment Equity Act of 1998. The Employment Equity Act stipulates that every employer should have an employment equity plan in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation.

The Employment Equity policy of the CoJ broadly aims to:

- Foster diversity in the workplace;
- Eliminate all forms of unfair discrimination;
- Ensure that all the people of South Africa are equitably represented in the CoJ environment;
- Prepare the ground for effective change through appropriate and ongoing investment in training and development;
- Prohibit and combat unfair discrimination and harassment among employees; and
- Provide reasonable facilities to designated groups, in particular people with disabilities.

The CoJ's employment equity plan was originally a three-year plan (2001 – 2003), but it has been extended into a five-year plan. The plan targets Council employment ratios that reflect the demographics of the CoJ community as follows:

- Africans 72%;
- Coloured 6,5%;
- Indians 3,7%;
- Whites 17,8%;
- Females 50%; and
- People with disabilities 5%.

The Employment Equity profile of the CoJ was completed in the 2005/06 financial year leading to an Employment Equity Blueprint plan for the City.

Table 4.1 CoJ Employment Equity Report per Group

Group	Target	Actual
African	72,42%	76,9%
Coloured	6,53%	5,7%
Indians	3,65%	2,0%
Whites	17,4%	15,4%
People with disabilities	5%	0,3%

Overall the gender split target for the CoJ is 50:50 and the Core administration has achieved a split of 57,8% males and 42,2% female representation. The CoJ is closer to achieving this target and working hard toward reaching it.

An independent assessment of Policies and Procedures for compliance with Employment Equity Legislation was conducted. The analysis was to determine if there were any potential barriers by the policies and procedures to the effective implementation of Employment Equity or for any evidence of unfair discrimination.

The Disability Management Strategy implementation has led to the development and approval of the Disability policy by Council. A physical audit on environment for disabilities was conducted in the 2005/06 financial year with results forwarded to the COO's forum. Research was also conducted on sensitivity and accommodation of people with disabilities.

Key to the development of the Disability Policy is to ensure that the barriers and stereotypes that directly and indirectly discriminate against people with disabilities are removed and to ensure that suitably qualified people with disabilities are accommodated on an equal basis for promotion and equitably represented in CoJ.

Skills development and training

The CoJ recognises the importance of investing in its human capital through carefully planned skills development initiatives and activities. It is succeeding in creating a learning organisation by placing significant value on the education, training and development of its workforce, and by encouraging employees to take

advantage of appropriate opportunities aimed at advancing their skills and competency levels.

The CoJ is establishing partnerships with higher education institutions and other role players to ensure that its strategic skills and competency needs are addressed through relevant and customised skills development interventions. Skills development is also seen as a vehicle that would facilitate and enhance achievement of the CoJ's Employment Equity agenda.

Although skills development is aimed at benefiting all employees, it has to make significant progress in advancing the development interests of the designated groups (black, women, and the disabled), in line with the CoJ's Employment Equity targets.

An intensive skills audit is conducted annually to identify the CoJ's strategic and operational skills needs. A Workplace Skills Plan has been developed and implemented to address skills needs. Skills development is linked to other human resource processes and provides valuable information for recruitment and selection, succession planning, performance management, and promotion processes.

The CoJ also provides a subsidised education scheme, assisting all permanent employees who wish to pursue part-time studies towards formal tertiary qualifications.

The CoJ is complying with the skills development legislation and pays a monthly skills levy of 1% of its salary bill to the South African Revenue Service, in line with the provisions of the Skills Development Levies Act. Part of this money is claimed back in the form of grants from the Local Government and Water Sector Education and Training Authority (LGWSETA), on compliance with applicable grant disbursement criteria. The CoJ has submitted its Workplace Skills Plan and the Annual Training Report to the authority.

A Skills Audit was conducted during the 2005/06 period with the main purpose being to gather information of qualifications and levels of skills of CoJ employees, compare job requirements to those of incumbents, verify employee qualifications, and identify employees' development needs and to update employee records.

The Skills Audit revealed the following:

- Skills mismatches, where employees had qualifications which were not a requirement or relevant for their current job;
- Under-qualified employees, where employees are in possession of a lower level qualification;
- Unqualified employees, where employees occupy a position for which they do not meet the minimum or basic academic, skill and competency requirements;

- Overqualified for the current job, where employees' academic qualifications, skills and competency levels are far above the requirements of the current job;
- Appropriately qualified employees: Employees meet job requirements adequately;
- No formal academic qualification but extensive work experience: Employees who do not possess formal academic qualifications but have managed to develop and acquire the required skills and competence through workplace exposure and development experience; and
- No formal academic qualification and limited education: In these cases, employees had little or no access to appropriate educational and developmental opportunities.

The City is considering a number of interventions to address skills mismatches and to facilitate and support optimal utilisation of CoJ human capital. These include but are not limited to upskilling, reskilling, mentoring and coaching, redeployment, recognition of prior learning, on-the-job training and development as well as ongoing professional development.

During the 2005/06 period HR finalised implementation reports and an ABET service provider was secured. Over R13 million of skills levies were paid and a total of R17,4 million in rebates was received from the LGWSETA. The City resolved that each department should spend 1% of its total budget on training and development, in an attempt to ensure that employees are trained appropriately and a learning organisation is created.

Over R20 million was spent on training resulting in a ratio of 1,31% expenditure on training in relation to the total salary bill, which is above the set target of 1%.

The CoJ further managed to enrol 113 interns in the City's internship programmes. 506 Learners were identified for Learnerships, but implementation was delayed due to a shortage of funding during the financial year.

Employee Wellness

Employee Wellness is a strategic approach that is workplace based and directed at the improvement of the quality of life of employees and their families. The approach is facilitated by programmes providing a supportive system that alleviates the impact of everyday work and personal challenges. The Employee Wellness Programme recognises that short-term personal and psychological related problems may adversely affect employees' well-being and ability to effectively execute their function. It is further imperative that involvement

in the programme does not jeopardise an employee's job security, compensation, promotional opportunities and/ reputation, hence the need to have an integrated and well planned policy to govern implementation.

The City of Johannesburg's Wellness HIV and AIDS policy creates a holistic framework for Employee Wellness through its integration of HIV and AIDS programmes with its Employee Assistance Programme.

The main aim is to manage HIV and AIDS in the workplace, to eliminate unfair discrimination and to promote a supportive environment regardless of an employee's HIV and AIDS status.

HIV/AIDS

The management of HIV/AIDS is an important challenge facing every organisation in South Africa. The CoJ has determined that HIV/AIDS has an impact on the following risk areas: operations, supplier risk, legal risk and health risk. While all these risks are under further investigation, the CoJ adopted the following core principles as the primary basis for a HIV/AIDS policy and action plans:

- Continuously assess the risks posed by HIV/AIDS on the CoJ;
- Limit the number of new infections among employees;
- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected; and
- Provide care and support to employees living with HIV/AIDS

The CoJ adopted the view that a holistic approach to organisational health is appropriate in dealing with health challenges facing its employees in general. The Council through the Employee Wellness programme aims to craft strategies and actions designed to address HIV/AIDS challenges on a continuous basis.

Peer educators who are fulltime employees and who have shown passion and a willingness to assist the HIV positive colleagues, were trained to ensure that HIV positive employees receive appropriate care and support in the work environment.

The specific cost implication of the pandemic on the CoJ has not yet been determined but is estimated to have a severe impact that necessitates prompt action to limit the organisational risk linked to HIV/AIDS.

Ongoing education programmes have been initiated to build on the awareness programme. The training concentrated on training peer educators who are responsible for training staff. Peer educator training concentrated on lay counselling, grief management,

company benefits, first aid and treatment of workplace injuries. In addition provision is made for condom dispensers and HIV/AIDS awareness and information kiosks to support education programmes. Employees are encouraged to go for Voluntary Counselling and Testing where the necessary support is offered in accordance with their status. Over 160 000 condoms were distributed during the 2005/06 period.

Employee Assistance Programme

The Employee Assistance Programme (EAP) was designed to empower employees in identifying and resolving personal and work related concerns that affect job performance. The programme is aimed at ensuring that employees remain productive at all times by reducing absenteeism, sick leave abuse, substance abuse, depression, anxiety, fatigue and stress levels.

The EAP is a comprehensive programme that facilitates lifestyle changes and wellness as well as improved productivity and performance through quick and simple access to vital information and assistance. The service offered is free of charge and includes counselling on family matters, trauma, anxiety, HIV/AIDS management, medical assistance, legal problems, money management, family care and health issues.

During March 2005 road shows were conducted to inform all employees on the implementation of the programme, during which time they were issued with pocket-size cards with essential toll-free numbers. It is important to note that the service is accessible to all employees at any hour of the day or night, as well as on weekends.

Healthy living

As part of the wellness programmes, a number of health related projects were conducted such as a Body Mass Index (BMI) project, Cholesterol Project, Blood Pressure Project (BP), Influenza Vaccination Project and Diabetes Mellitus Project. These projects were aimed at creating awareness amongst City employees of the inherent dangers of these medical conditions.

The Body Mass Index project indicated that a third of the employees measured well into the "normal" risk category with over a third being overweight and the other third considered to be obese. The Cholesterol Project indicated 76% of employees that attended to be within the normal levels. The Blood Pressure Project showed encouraging results in that 72% of employees that were tested were within normal levels.

27 employees were vaccinated against specific virulent influenza strains, with the project concentrating on mainly older and immuno-compromised employees. Encouraging results were achieved in the Diabetes

Mellitus Project where 89% of the employees tested were within the normal levels.

Performance management system

Performance management is regarded as a critical communication process that helps managers provide a motivating climate to assist employees in developing and achieving high standards of performance.

The Municipal Systems Act 32 of 2000 requires that the City of Johannesburg establish a performance management system 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. It is also required to promote a culture of performance management among its political structures, political office bearers and Councillors and its administration.

The City of Johannesburg 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 performance management system, originally designed in June 2001. This system was aimed at meeting the legislative requirements as laid down by relevant legislation at the time, such as the Municipal Systems Act, 32 of 2000 and the Municipal Structures Act, 117 of 1998 and the Municipal Structures Amendment Act, 2000.

Defining performance management

Performance management in the City is about the setting and measurement of desired outcomes and activities of the organisation – its individual components as well as its staff who contribute to the achievement of the strategic vision of the organisation. It is a multilevel process that starts with an overall strategy and cascades to organisational, departmental and individual performance management and appraisal.

It is performance at an individual, departmental, organisational and citywide level that collectively contributes to the City's success in ensuring delivery to its citizens. Performance management encompasses the planning, monitoring, measurement and reporting of performance at a citywide, organisational (departmental, regional and municipal entity) and individual level. For this reason, the City has chosen to adopt an integrated performance management system – with the process starting with the City's strategic planning phases and moving all the way through the various levels of the contribution, from citywide to organisational to individual.

With this approach, performance priorities for the City as a whole are cascaded through the entire organisation, such that each employee understands their unique and important contribution to the organisation meeting its strategic objectives.

Performance management within the City therefore consists of a three-tiered approach, with the City's Integrated Development Plan (IDP) informing the development of key areas of performance and targets across all three performance-levels. The design of the system, whereby the key performance areas and indicators of performance contained in the citywide scorecard are cascaded into the organisational scorecard (i.e. municipal entity and departmental scorecards) and then into individual scorecards, ensures that the appropriate alignment between individual performance and organisational performance is secured.

Performance management therefore forms part of a strategic management approach within the City, 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 three-tiered approach to performance management, and its alignment with the planning and IDP process, is outlined in the diagram 4.1.

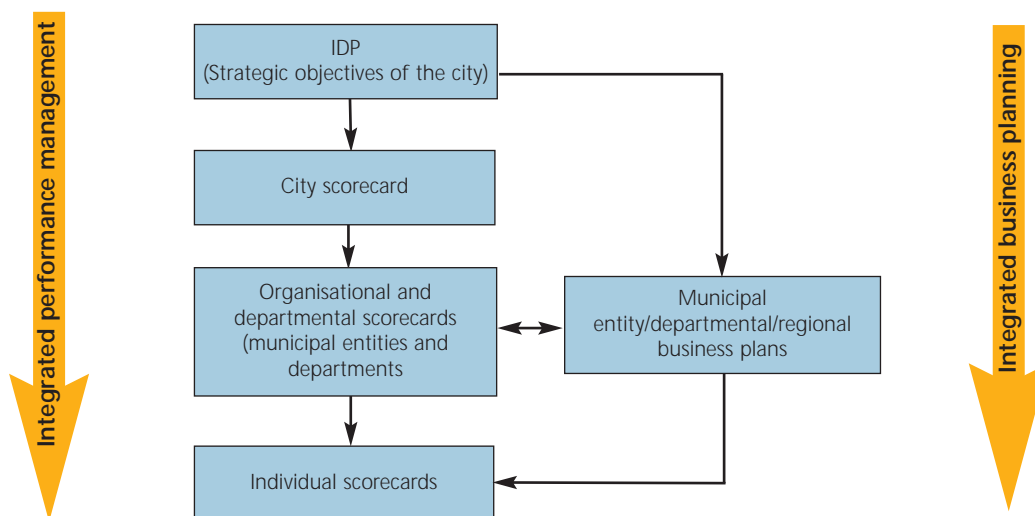
Performance management can therefore be defined further at the citywide, organisational and individual level, where:

Citywide performance management is the process of strategic planning through which performance objectives for the City are identified, based on input from the Integrated Development Plan, Mayoral Priorities and the 2030 Vision, and then monitored and measured via the City Manager's scorecard.

Organisational performance management is the process through which performance objectives for the City, as defined in the City Manager's scorecard, are translated into the business plans and scorecards for the various regions, departments and municipal entities. Regional and Departmental performance is monitored at the level of business plan and Executive Director scorecard, while the performance of municipal entities is monitored through business plans and Service Delivery Agreements.

Individual performance management is the process through which the objectives as defined in scorecards at the level of department or region within the City are cascaded into individual scorecards, allowing for planning, monitoring, reviewing and rewarding of performance, and the enhancement of development, at the level of the individual employee.

Diagram 4.1: Three-tiered approach to performance management



Institutional arrangements of performance management

In support of the implementation of the performance management system and policy, the City has a range of institutional arrangements that seek to ensure that the performance management is effectively implemented and managed. These include the following:

The Performance Management Unit holds responsibility for overseeing and managing the performance management system and policy, and for providing strategic and administrative support to the City Manager and Performance Management and Remuneration Panel; and plays a role in ensuring the integration and alignment of the Integrated Development Plan (IDP), business plans and individual scorecards.

Human Resources, according to the Performance Management Policy and Procedure, is viewed as "the custodian of the performance management system on behalf of employees, and holds the responsibility for ensuring effective implementation and operation of the system".

Johannesburg Risk and Assurance Services is responsible for auditing the effectiveness of the implementation of the performance management system and auditing of quality assurance of the final performance results.

Contract Management Unit has an oversight role over Municipal Owned Entities, and plays a role in monitoring and overseeing performance of the various municipal entities, ensuring sound delivery against agreed service delivery agreements, and maintaining sound reporting back to the City in respect of the performance of these entities.

The Shareholder Unit ensures the representation of the City's interests as a shareholder in each of the municipal owned entities, through ensuring sound governance and the fulfilment of shareholder compacts, while reporting to the City on performance and shareholder-related issues.

The Performance Management and Remuneration Panel (Performance Audit panel) was 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. This Panel is also tasked, in terms of its current Terms of Reference, with the provision of recommendations to the Mayoral Committee in respect of remuneration of senior managers.

MMCs oversee the performance of the Heads of Departments for those portfolios for which they are accountable.

Review of the performance management system and policy

Performance management within the City of Johannesburg (CoJ) is presently regulated through the following key documents:

- The Performance Management Policy and Procedure document (2001);
- The Performance Management System – Non-financial rewards for permanent employees (2001);
- The Performance Reward Scheme (Bonus Scheme and Merit Increase Scheme) for City of Johannesburg (2001);
- Organisational Performance Monitoring System for the CoJ (2003); and
- Establishment of a Performance Management and Remuneration Panel for the CoJ (2003).

Since the initial drafting and implementation of the system, a number of changes have taken place in terms of legislation and performance management practice within the City. The interim period has seen the introduction of new legislation and regulations such as the Municipal Finance Management Act, 56 of 2003, the Municipal Systems Amendment Act, 44 of 2003, and the Local Government: Municipal Performance Management and Planning Regulations, 22605 of 2001.

Over the past three to five years since the approval of the Performance Management System and Policy document the City has made changes to the system in order to ensure both legislative compliance and implementation of best practice. However some of the changes to performance management practices and system had not been included in the policy document.

In addition, the City has also had the benefit of learning from the implementation of the system since its inception. This necessitated a thorough review of all key documents and processes relating to performance management.

In January 2006, the Performance Management and Remuneration Panel and the Mayoral Committee held a workshop; the aim of the workshop was to:

- Review all aspects of the system to ensure legislative compliance and alignment with best practice;
- Review the City's Performance Management Policy and Procedure document including the City's Remuneration Philosophy and Policy; and



- Assess the functionality of the Performance Management and Remuneration Panel and consider the institutional design required to support the Performance Management and Remuneration Panel.

Through the review process key achievements were highlighted and a number of challenges were also identified. Below are some of the key achievements, challenges and recommendation for improvement on the performance management system and related documents.

Key achievements

- Regular performance coaching and reviews were held throughout the year according to the performance cycles.
- The scorecard development process had improved from previous years, the KPA and KPIs were more realistic and measurable.
- The KPA and KPIs were well cascaded from organisational to individual scorecards. The cascading of KPA and KPIs allows each employee to demonstrate a contribution to the overall organisational performance.
- Effective and regular monitoring and reporting through an electronic performance management tool (Action Driven Balance Scorecard and City Service Monitor)
- Early detection and identification of performance gaps and development of intervention to addressing performance gaps.

Challenges identified and recommendations

1. The performance management cycle presently runs from July to June (from the start to the end of the financial year). While this makes sense, the integration with the strategic planning and IDP processes leads to a number of challenges, including:

- The need to plan for the new financial year when the performance from the previous financial year has still to be audited; and
- The need to incorporate baselines in the new scorecards, when these have not been finalised by the planning period.

Recommendations

The above are not new challenges – but challenges that all organisations face. The following is, however, recommended to assist:

- All scorecards to be reviewed at mid-year, by which stage all baselines and targets should be finalised.
- Records of these reviews and decisions taken must be kept, to ensure integrity of the system.

2. Ensuring integration across scorecards

One of the key challenges facing the City in its design of scorecards is the issue of integration. This refers to both vertical integration (the cascading of responsibility down the organisation) and horizontal integration (ensuring that common aspects and areas requiring collaboration are identified and reflected). The lack of integration in the past has resulted in arguments being made that KPAs have not been delivered on as an input factor was beyond the control of the individual concerned.

Recommendations

In order to address the issue of integration:

- All input and collaboration elements need to be taken into consideration in the drafting of scorecards.
- This is done through the development of an accountability matrix that is held between the key scorecard owners at level 1 and 2, and for all those reporting to MMCs. A joint scorecard is then developed that incorporates all the key stakeholders' KPIs. This is often monitored through a joint operating committee referred as a JOC.

3. Refining the scorecard content at the level of individual performance management

While the format of scorecards used at the level of individual performance management for those on fixed term contracts has largely been successful, the following challenges have emerged:

3.1 KPAs and KPIs

- Scorecards tend to include a proliferation of KPAs and KPIs. This results in diminished focus on the critical issues.
- The manner in which KPAs and KPIs have been defined has led to extensive problems. KPAs and KPIs that have been included in scorecards are frequently unclear, and do not adhere to the SMART principle (within the span of control of the individual, measurable, achievable, realistic and time-bound).

3.2 Weightings and measuring performance

- The alignment of indicators against fixed percentage weightings, where over-performance is not rewarded in any way (i.e. where the individual can only achieve the maximum 30 or 15 assigned to the achievement of the KPA) has resulted in individuals only going as far as the standard stated on their scorecards. In this way, the weighting system has begun to bring about standard levels of performance, rather than motivating exceptional performance.
- KPAs have been identified as being weighted according to whether they are core to the job (the "30 – all or nothing"), stretch ("15") or other. This fixed rating once again only encourages a certain level of performance. In addition, those particular factors that really link in to making a difference to the organisation are not highlighted.

3.3 Definition of targets and baselines:

- Many scorecards in the past have included KPIs with undefined baselines, and in some cases, undefined targets. Baselines and target were unrealistic and were constantly changed during the year. This practice compromised the integrity of the performance management system.
- Targets frequently depict a low level of performance standard – rather than really encouraging high performance. At times, targets seem to have been set low to make achievement easy.

Recommendations

- In establishing the scorecard, it is recommended that each KPA is considered in terms of the following scale of 1 to 4, and that the indicators of performance at each level are defined. In so doing, by achieving the targets in full, the individual will receive a score of 3. By exceeding the target by the level specified, the individual will be scored for this excess, through the assignment of a 4. Each KPA will therefore include the KPAs, the KPIs, the baseline and target, and a description of achievement against a 1, 2, 3, or 4.
- Where baselines have not been finalised by the start of the new performance cycle, these should be finalised by the mid-year stage.
- Sound records of all confirmed targets and baselines are to be signed and maintained, with the responsibility for this being clearly defined.
- Once targets are identified, the question should be asked as to whether these are too easy. The balance between stretch and achievable must be emphasised.

Conclusion

The challenges and recommendations detailed above are aimed at significantly improving both the integrated performance management system within the City (individual, organisational and citywide level) and improving the effectiveness of the system in enabling management and motivation of performance at all of these levels.

The City has had the luxury of having implemented performance management – particularly at the individual level – for a number of years. It is now presented with the ideal opportunity to take this implementation to the next level, in order to achieve its key objectives of:

- Legislative compliance;
- Implementation of best practice; and
- Establishment of a mechanism through which the performance of the City at all levels can be optimised, employees motivated, developed and rewarded, and the goals of the organisation achieved.

High level staff movements

The City of Johannesburg is a dynamic organisation and with this in mind, the following movements were experienced during the 2005/06 financial year from high level perspective, as detailed in Table 4.2 and Table 4.3.

Table 4.2 Core Administration Staff Movements

Position	Previous Holder	Incumbent
City Manager	Mr Pascal Moloi	Mr Mavela A V Dlamini
ED: Development Planning, Transportation and Environment	Ms Amanda Nair	Acting ED: Tiann Ehlers

Table 4.3 Municipal Owned Entities Staff Movements

MoE	Position	Previous Holder	Incumbent
City Power	CEO	Mr MK Mohlala	Mr Silas Zimu
Johannesburg Roads Agency	CEO	Mr MAV Dlamini	Ms Dudu Maseko
Metrobus	CFO	Mr V Naidoo	Ms Anchen Fourie
Johannesburg Development Agency	CEO	Mr G Reid	Ms Lael Bethlehem
Johannesburg Development Agency	CFO	Mr Z Myeza	Ms Rooksana Moola
Johannesburg Fresh Produce Market	CFO	Ms M O' Neill	Mr Yunus Moolla
Johannesburg Property Company	CFO	Mr R Harris	Mr Gerhard Basson
Johannesburg Tourism Company	CEO	Mr D Viljoen	Mr Eddy Khosa
JOSHCO	CEO	Mr S Maimela	Mr Rory Gollacher
Metropolitan Trading Company	CEO	Mr K Aitkens	Mr Kgosi Ramokgopa

Remuneration

Table 4.4 Council Remuneration

	2005/06
Executive Mayor	R746 094
Speaker	R588 813
Member of Mayoral Committee (10 Members)	R552 850
Chief Whip	R552 850
Part Time Councillor	R260 105

Table 4.5 Core Departmental Heads Remuneration*

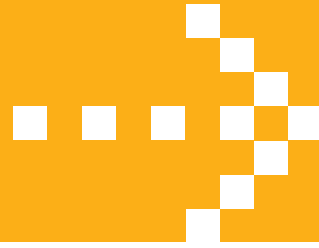
	2005/06
City Manager	R1 000 000
Chief Financial Officer	R1 190 564
Chief Operations Officer	R1 141 109
Executive Director: Development Planning, Transportation and Environment	R869 000
Executive Director: Corporate Services	R1 007 397
Chief of Police	R1 093 881
Executive Head: Emergency Management Services	R658 200
Director: Joburg Risk Assurance Services	R650 000
Executive Director: Housing	R910 200
Director: Contract Management Unit	R1 058 000
Director: Shareholders' Unit	R957 000

Table 4.6 Municipal Owned Entities CEO/MD Remuneration*

CEO/MD Remuneration	2005/06
City Power	R1 282 477
Johannesburg Water	R1 617 000
Pikitup	R1 227 071
Johannesburg Roads Agency	R1 001 122
City Parks	R1 151 000
Metrobus	R1 500 000
Johannesburg Development Agency	R805 265
Johannesburg Fresh Produce Market	R1 092 618
Johannesburg Property Company	R765 800
Johannesburg Tourism Company	R764 357
Johannesburg Zoo	R899 648
JOSHCO	R570 827
Roodepoort Theatre	R794 418
Civic Theatre	R1 073 359
Metropolitan Trading Company	R703 750

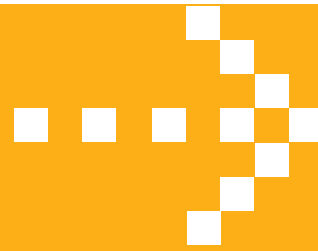
*The remuneration stated above includes performance bonuses paid for the 2005/06 financial year.

Chapter 05 Functional Service Delivery Reports



- Housing
- Health
- Public Safety
- Community development, roads and parks
- Municipal entities
- Municipal enterprises
- Development planning, transportation and environment
- Finance, strategy and economic development
- Inner city

Housing



Housing is a national imperative and mainly addresses access to housing and/or secure accommodation. It also represents one of the primary drivers of the South African government's commitment to reduce poverty and improve the quality of life for all South Africans. Housing is a national competence and the national Department of Housing determines the overall policy framework. It also finances, promotes, co-ordinates, communicates and monitors the execution of housing policy. Through the Comprehensive Housing Plan for the Development of Integrated Sustainable Human Settlements, which was approved by Cabinet, the National Government gives its views and policy directives on the residential property market, the development of low-cost housing, medium-density accommodation and rental housing.

In line with national imperatives, the Gauteng Provincial Government (GPG) regards the provision of housing as a major driving force towards the province's social service delivery and its ongoing investment in sustainable communities. The province is committed to providing housing through a combination of urban densification options that seek to establish communities equipped with social amenities, educational facilities and a secure infrastructure.

The City has also embraced the national and provincial housing policy and priorities. Accordingly the City encourages sustainable human settlements where people can enjoy healthy, productive and integrated urban lives. The City believes in sustainable settlements and is committed to ensuring that its residents live under healthy, productive and dignified conditions with easy access to basic amenities.



a world class African city

Key achievements

In the year under review the City made remarkable progress – its experience and confidence in dealing with its mandate improved tremendously. In the past financial year the housing department worked hard and achieved visible results in the delivery of social housing services in the CoJ.

Major achievements included the following:

- Giving full tenure rights to 14 873 households in new settlements;
- Servicing at least 10 100 new stands;
- Delivering 6 635 title deeds in the First and Second Directive;
- Delivering 7 722 title deeds in the Third Directive;
- Refurbishing 200 old age homes units;
- Constructing 4 089 units via the People's Housing Processes/Community Builder Programme;
- Formalising 31 informal settlements;
- Converting 494 single sex hostels units into family units;
- Building 1 776 units through the special projects programme;
- Executing R16 million worth of capital works by Joshco including the repair and replacement of roofs at Bellavista and City Deep, as well as essential capital works at the Selby hostel, RCA and Protea South;



- Delivering 4 476 VIP toilets and 86 water stand pipes in informal settlements;
- Approving a policy on Child-Headed Families and non-qualifiers, guided by the Strategy Support Unit;
- Creating a total of 887 jobs through the Expanded Public Works Programme (EPWP); and
- The completion and occupation of the first batch of rental flats on Walter Sisulu Square of Dedication in Kliptown, Soweto.

Key service delivery areas and challenges

Notwithstanding impressive achievements attained by the City in the past financial year, numerous challenges impeded progress in certain areas.

The following challenges in particular, had a negative impact on the delivery of housing:

- Insufficient housing development opportunities that are in line with the City's Integrated Development Plan;
- The high cost of building materials;
- Inadequate prime land for low-cost housing;
- Land invasions and unregulated surfacing of informal settlements;
- Escalation in HIV/AIDS-related deaths have for instance seen the rise of parentless (or child-led) families and the resultant problems of succession, contracting and vacancies among others;
- Unemployment continued to threaten the viability of households;
- Historically and socially-entrenched defaulting habits of rental and bond repayments;
- Cultural resistance to market penetration in certain areas;
- In certain instance legislative orthodoxy seriously hampered service delivery;
- The Prevention of Eviction From and Illegal Occupation of Land Act 1998 (PIE); and
- Subsidy delays resulted in interest fluctuations and negatively compromised securing loans and improving customer relations.

For the coming financial year, plans are in place to address the identified structural challenges. In addition, communication and marketing programmes have been developed to reach all market segments and promote the acceptability of social housing whilst positioning Joshco as the preferred provider of such housing.

Programme performance for 2005/06

Customer relations management

Customer satisfaction perception improved to 62% (from 55%) for the year 2005/06 although many improvements are still needed. This is attributable to various reasons, amongst them the perceived lack of effective delivery of local housing.

Great strides were made in dealing with and referring complaints to the provincial tenants' landlord office and the Gauteng Housing Department. This also saw the signing of Service Level Agreements between the Gauteng Housing Department and its varied service providers. Efforts to positively impact on customer service resulted in 32 of the housing department's staff receiving customer care training. Plans were also made at Joshco to help increase customer satisfaction and the housing department's overall performance.

Housing and development opportunities

In line with the City's Integrated Development Plan (IDP), the housing department signed agreements for provincially funded projects. During the 2005/06 financial year, 10 project claims were submitted to the province. Funding agreements were under way for the Sol Plaatjie, Protea South, Vlaktefontein Ext 1, 2, and 3 as well as the Diepsloot West projects.

At least 4 089 housing units were built as per the people's housing consolidating programme in New Claremont, Golden Triangle, Orange Farm, Thubelisha, Lehae, Diepsloot and Ivory Park. Furthermore, 14 873 title deeds were issued in Orange Farm, Thubelisha, Stretford, Diepsloot, Ivory Park Extensions, Braamfisherville, Ennerdale, Cosmo City, Tshepisoeng and Zandspruit. A total of 3 610 title deeds were also issued as per the 1st directive, 3 025 as per the 2nd directive and 7 722 as per the 3rd directive. In addition 200 old-age homes were refurbished.

The improvement and formalisation process of informal settlements was a success and it saw 31 settlements being formalised during the 2005/06 financial year.

At least 494 units from M2, Bushkoppies, City Deep and Dube hostels were converted into family units. All Alexandra hostels were transferred to the Alexandra Renewal Project. Plans for conversions in the 2006/07 financial year were underway. There were delays however, at the Diepkloof hostel.

At least 1 776 housing units were built as special projects in Kliptown Social Housing, Kliptown, Kiron and Cosmo City. At least 10 100 stands were serviced in Kaalfontein Ext 22 and 23, Weilers Farm, Vlaktefontein proper, Driezick Ext 3 and 5 as well as Finetown Proper and Sandspur. 1 053 units were identified for future projects in BG Alexander, Las Vegas, City Deep and Langlaagte. Furthermore 8 142 stands were to be generated by land parcels in Austin View, Kya-Sands, Kelvin, Austin View Landgoed, President Park, Zandspruit, Edenburg and Linbro Park.

A total of 5 441 units were earmarked for transfer to Joshco and 3 019 were to be transferred in the 2005/06 financial year. These comprised 478 units in Kliptown, 873 units in City Deep Hostel, 603 units in Selby Hostel and 1 065 units in CHS Stock. In total these constituted a 55% stock transfer for the financial year.

Three Soweto informal settlements made up of Fred Clark, Market and Chris Hani were relocated to Kliptown Buffer and another three Soweto informal settlements made up of Dlamini 1, 2, 3 were relocated to Lehae. There were no relocations within the Inner City.

The Expanded Public Works Programme (EPWP) created 887 jobs. EPWP implemented the following major projects:

- **City Deep Conversion Project:** In the first phase of this project, 120 unemployed persons were employed – 66% of them were women and 60% youth. These people worked on the project through labour intensive methods. The project also used local contractors and suppliers to the value of R5,5 million (R1 million to local contractors and R4,5 million to local suppliers). In the financial year under review, 73% of the total capital costs (R7,5 million) were dedicated to local suppliers and contractors.
- **City Deep Upgrade Project:** In the follow-up phase of the upgrade project, 20 unemployed persons were involved in the project through labour-intensive methods – 15% were women and 75% youth.
- **Bellavista Upgrade Project:** 129 unemployed persons were given labour-intensive work – 9% were women and 45% were youth.
- **RCA Upgrade Project:** 16 unemployed persons did labour-intensive work – 50% were women and 50% were youth.
- **Selby Upgrade Project:** 32 unemployed persons were given labour-intensive jobs – 3% of them were women whilst 88% were youth.
- **Sol Plaatjie Development Project:** 37 unemployed persons obtained labour-intensive jobs – 3% were women and 19% were youth.
- **Protea South Development Project:** 86 unemployed persons obtained labour-intensive jobs – 53% were women.

Management of housing environment

During the year under review, the Dube and Diepsloot hostels were cleaned. In the same period, the Zamimpilo informal settlements and the Diepsloot reception areas were also cleaned. Lastly, 32 units from Doornkop and Diepsloot were developed through Habitat for Humanity and Letsema.

Strategic management of the department

With fraud and corruption continuously impacting negatively on organisations, the department acted swiftly to address two cases that were reported.

Land invasion and informal settlement management

Owing to procurement challenges, only 300 formalised units in settlements were fenced as opposed to the 2 500 units that were planned.

Johannesburg Social Housing Company (Joshco)

In November 2003 the City established the Johannesburg Social Housing Company (Pty) Limited (Joshco) to provide and manage low cost rental housing stock for the lower income market as an integral part to eradicate the housing backlog of the City. Joshco core business includes the development of social housing institutional stock; the refurbishment, upgrading and management of Council stock; the refurbishment, upgrading and management of public hostels; as well as the development of turnaround strategies to create alternative housing tenure options.

Joshco's contribution towards the achievement of the City's key strategic priorities is focussed chiefly on achieving settlement restructuring. Joshco is under the oversight of the department of housing and receives support from the Shareholder Unit.

Strategic objectives

Joshco seeks to achieve three strategic outcomes that are informed by the City's strategic agenda priorities.

These are:

- To reduce the housing deficit in Johannesburg by developing housing;
- To promote the quality of residential neighbourhoods through managing housing; and

- To promote the physical and institutional sustainability of Johannesburg by collecting housing revenue.

The above-mentioned strategic objectives are reduced into quantifiable, time defined and measurable strategic objectives. These strategic objectives form the basis of the City's organisational functions and scorecard.

They are:

- The development of housing through the four programmes of green/brown fields, in-situ upgrading, hostel redevelopment, as well as refurbishment;
- The management of housing within the three programmes of green/brown fields, hostel redevelopment, and refurbishment by carrying out procurement, allocations, maintenance, contract administration, and client relationship management;
- The collection of housing revenue through effective contract administration, billing, credit control, defaulter evictions and client relationship management;
- The effective management of finance, systems and equipment;
- The achievement of sound corporate governance standards;
- The sound management of human resources; and
- The sound management of client relations through the provision of client services.

The above seven strategic objectives form the basis of the company's balanced scorecard. Each of these strategic objectives is translated into Key Performance Areas (KPAs) and is broken down into detailed and measurable targets. They are then reflected in the balanced scorecard as Key Performance Indicators (KPIs).

Joshco's contribution to the City's strategic objectives

Joshco's mandate is three-fold, namely:

- Institute a programme that will deliver quality and affordable housing;
- Ensure the sustainability of low-cost housing through a customer-friendly and efficient housing management programme; and

- Implement a rigorous revenue assurance programme that will ensure the sustainability of the company.

All of Joshco's projects are in line with the City's IDP, the City's scorecard as well as the Mayoral strategic priorities. In addition, the company's products and services meet the City's required service standards. In this context, Joshco's contribution towards the achievements of the City's key strategic priorities is focused on achieving settlement restructuring. As such, Joshco plays an important role in providing sustainable, quality and affordable housing in Johannesburg.

Programme performance

Effective housing stock management

The Facilities Management Plan that defines the stand of service was progressing well – 90% of the plan had been completed. The rest of the plan would be completed in the 2006/07 financial year.

Joshco approved policy dealing with the procedures to be followed in the event of complaints or allegations of corruption. The housing department conducted three audits on the allocation process and a 100% compliance was achieved on all the audits. 3 738 rental-housing units were under Joshco's management at Selby Hostel and City Deep Hostel. 215 units were identified in Kliptown for future Joshco management.

Tenant support services

Joshco also developed a customer service charter aimed at improving the lives of people, both inside and outside the organisation. The charter was compiled for the 2005/06 financial year. Three reports on customer service showed a 51,85% rating in customer satisfaction for Social Housing Services. All endeavours were made to improve the customer rating in the 2006/07 financial year.

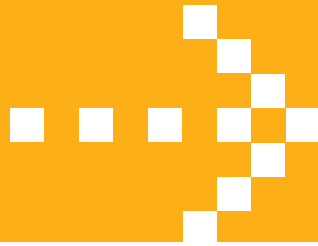
Plans for 2006/07

The City continued to address housing challenges and help improve the quality of life of our people. To meet this commitment, the City developed numerous plans for the 2006/07 financial year.

These include the following:

- A plan to continue providing access to housing on a progressive basis;
- A plan to contribute to the development of 100 000 housing units over the next five years;
- Effective management of the current Council stock;
- Monitoring service delivery of municipality-owned entities (MoEs);
- A plan to promote community development and sustainable settlements; and
- The enhancement of customer management.

Health



Health

Access to health care is a basic human right that is entrenched in the Constitution of South Africa. In addition, access to basic healthcare is a critical measure of the quality of life, more so for a developmental city like Johannesburg. Health is a critical measure of the extent to which transformation within South Africa has made a significant impact on the lives of the majority of South Africans. To this end, access to health is a high priority for national, provincial and local governments in South Africa.

The national Department of Health (DoH) formulates health policy, legislation, norms and standards for healthcare. Furthermore the DoH has following main duties:

- Ensures appropriate use of health resources;
- Co-ordinates health-related information systems;
- Monitors national health goals;
- Regulates public and private healthcare sectors;
- Ensures access to cost-effective and appropriate health facilities; and
- Liaises with international agencies and health departments in other countries.

The Gauteng Provincial Department of Health is responsible for the following:

- Providing health services;
- Formulating and implementing provincial health policy, standards and legislation;
- Planning and managing a provincial health-information system;
- Researching health services;
- Controlling quality in health services and facilities; and

- Screening applications for licensing and inspecting private health facilities.

The above is done with a view to ensuring a greater degree of efficiency and to improve the quality of health service. Consequently the Gauteng Provincial Government (GPG) is currently implementing initiatives such as the capitalisation and revitalisation of public health facilities aimed at public hospitals. The aim is to lay a firm foundation for improved service delivery, especially among the most vulnerable sectors of our society. Further initiatives, aimed at developing and offering an internationally competitive health service and world-class medical facilities, will be pursued over the next ten years.

The local government sphere is critical for ensuring that the overall health strategic framework is achieved. The City has given full effect to the overall national and provincial framework by ensuring that its delivery of environmental health services and primary health care complies with national requirements.

In this context, the major role of the City's Health Department is that of coordinating, facilitating and acting as a catalyst to ensure that the delivery of health services occurs at a local government level. Its specific responsibilities include:

- Developing policies and procedures;
- Developing a City-wide health service delivery strategy;
- Coordinating the development of a service delivery plan;
- Monitoring of and reporting on service delivery; and
- Developing norms and service level standards.

The Health Department of the City of Johannesburg (CoJ) provides primary healthcare, management of communicable, non-communicable diseases and HIV/AIDS, monitors and manages environmental health services, provides pharmaceutical services as well as maintains and manages healthcare information.

Key achievements

This section highlights the City's performance in the 2005/06 financial year, against set targets that should translate to the achievement of national and provincial health objectives. These in turn address the national priorities and mandate. In the past financial year the following achievements were made:

- Overall, the City-wide 'average time spent' by patients in clinics has improved to 114 minutes, while time spent at clinics for clinician services averaged 103 minutes;
- The City scored 92,6% in the customer satisfaction index, thereby increasing the number of satisfied customers that interact with and depend on the city for their health needs;
- 85% of all health personnel were trained on customer care in an effort to improve the quality of interaction between the City's health providers and our people;
- The City successfully implemented yet another World AIDS Day Awareness campaign;
- A total of 3 300 community volunteers were recruited, trained and participated in the 2005 World AIDS Day campaign and this was instrumental in assisting the City to reach its goals;
- The immunisation of children under one year increased from 83,4% to 85%;
- Confirmed cases of measles declined from 243 (in the 2004/05 period) to 10 cases in the year under review;
- The default rate in the New Smear Positive campaign was decreased by 11%, thereby improving the cure rate from 59% to 66%;
- A total of 29 581 pap smears were done in the 2005/06 period compared to 26 381 in the previous financial year;
- A partnership between the City's Health Department and the Wits School of Pharmacy was concluded – it continues to be active and effective;
- At least 22 additional Environmental Health Practitioners (EHPs) were employed and extra funds were allocated for resources to be used by EHPs;
- The 'Jozi Ihlomile' programme aimed at encouraging voluntary HIV/AIDS testing and counselling, was expanded to six new areas – it created 150 jobs for out of school youths, especially women;
- A total of 3 000 needy families and orphans benefited from the Mayoral AIDS Fund project;

- The 11 partnerships between the City's Health Department and various organisations and institutions are still active; and
- The Glenanda satellite clinic started operating as a fully-fledged clinic, offering services for five days a week.

Key service delivery areas and challenges

As previously mentioned, the City's main thrust has been to ensure that the delivery of health services occurs at local government level. Some of the challenges of this process are the following:

- Staff shortages, especially of PHC-trained nurses and doctors;
- Long waiting times that are aggravated by staff shortages;
- High levels of staff turnover that often necessitate on-going training/updates;
- Fragmentation in health delivery processes, mainly due to some functions being performed by other departments;
- An increasing need and demand for a comprehensive package of primary health care services including ART;
- The need to increase the availability of services in informal settlements; for example in Zevenfontein, Braamfischerville, Sweetwaters and Mountainview;
- The non-availability of service providers for primary sterilisation; for example there is only one service provider at Lenasia South (CHC);
- Service hours being limited to working hours only, thereby impacting on access to healthcare as there are no extended clinic business hours due to inadequate budget and staff;
- Limited human resource capacity in regions for health promotional activities;
- Lack of health promoters to assist in conducting campaigns (e.g. cervical and breast cancer, maternal health, teenage pregnancy) inhibits the success of these promotional campaigns;
- Low cure rate of New Smear Positive TB cases;
- Inadequate transport for Multi Drug Resistant (MDR) patients to Sizwe hospital;
- The need to improve EMS transport for patients;
- Greater care needs to be focused on the ineffective liaison with referral hospitals;

- A limited amount of chronic care at local government facilities;
- There is a challenge to establish a fully functional vector control unit in region A;
- Inadequate funding and staff resources for Environmental Health;
- The training of all Environmental Health Practitioners on law enforcement is still posing a challenge; and
- There is a challenge in sustaining community members who volunteer in the implementation of 'Jozi Ihlomile' project and voluntary counselling and HIV/AIDS testing.

Environmental health

Health service delivery

A total of 28 complaints/service requests were recorded at the Centre for the financial year and all were responded to within the stipulated timeframe of two days. There were a total of 9 235 requests for services recorded in the regions. The requests ranged from air pollution, noise management and vector control. Most of the complaints were related to vector control. These needed to be attended to by other departments in the City – this remains a challenge.

Partnerships

Various active partnerships that contributed to the Environmental Health of the City were concluded. One such partnership is the World Health Organisation (WHO) Collaborating Centre for Urban Health involving the South African Medical Research Council (MRC), the City and the universities of the Witwatersrand and Johannesburg respectively. The Doornkop study on Air Pollution and lead poisoning in children are two projects in this partnership.

Informal food traders

During the 2005/06 financial year an educational awareness programme was launched on World Food Day. It provided education on the legislative requirements, food hygiene, food preparation, food handling and storage to informal food traders. At least 1 222 people were trained.

City-wide campaigns

All regions of the City conducted awareness campaigns on the dangers of tobacco products. As part of the campaign, pamphlets were distributed, education programmes were offered at schools, and law-enforcement activities at public places and health talks and tips on how to quit smoking were offered.

The City observed the World Environment Day and conducted numerous activities in support of the day, which included the distribution of information pamphlets offering environmental awareness. A number of programmes, presented at schools and community workshops, focused on issues like the impact of dumping on environmental health.

Correctional Service facilities visit

Two visits were conducted to the Johannesburg and Leeuwkop Correctional Services facilities during the 2005/06 financial year. The visits sought to create awareness in the authorities regarding the by-law requirements and compliance with health regulations.

Environmental health at hostels

A total of 10 hostels were identified and included in the clean-up campaign for the 2005/06 financial year. These campaigns were aimed at improving healthy lifestyles at hostels as well as creating awareness regarding the City's by-laws as they affect residents. Activities included picking up litter at hostels, removal of waste by Pikitup, painting of walls and the education of informal food traders on the legislative requirements for trading.

Environmental health notices and fines

About 29 336 statistical notices were served until April. In total, 278 fines were served for illegal dumping on pavements and undeveloped properties. 10 558 requests for services were attended to by Environmental Health Officers (EHOs). There were 106 public toilets on our database, which are inspected (a minimum of) twice during the year. Where problems were identified (e.g. broken taps, damaged toilet seat covers and toilets out of order), notices were issued to relevant Council Department (i.e. facilities and maintenance department). Many have subsequently had follow-up visits.

A total of 1 912 notices appeared before the courts until 31 May 2006. None of them were rejected on the basis of technical errors. The citation printout indicates that there is a 99,74% success rates in notices appearing before the court. The court as well as JMPD is not in a position to give reasons as to why the magistrate decides not to prosecute.

Training

The 22 newly appointed Environmental Health Officers (EHOs) were trained. In addition another 10 EHOs from the regions were included in this training. The training is primarily around legislation as well as by-law implementation. The other 134 EHOs have already been through the training last year. The training is tailored to the needs of our EHOs in the City.

A certificate is awarded to each successful candidate. All other EHOs are going through specific topics presented by JMPD, and other departments. There is an ongoing need for more training for all the EHOs in the City.

Essential data set

A total of 8 724 evaluations were conducted at formal food premises resulting in 1 619 statutory notices being served. A total of 191 evaluations were done at food factories and 33 statutory notices were served. A total of 2 329 evaluations were carried out at informal food premises resulting in 259 statutory notices being served. There were also evaluations recorded for waste disposal premises (63) and vacant premises (3 570). It is worth noting that 325 evaluations were conducted at hospitals, clinics and nursing homes that resulted in 50 statutory notices being served. In the Inner City Clean Up campaign since April 2006 where two EHOs from each Region were brought in to assist, the following were achieved: A total of 1 183 fines were issued as at 23 June 2006. 5 797 premises were evaluated with 75 statutory notices served. 1 176 trouble tickets (internal memorandum via the Pega System) were written to other departments for corrective actions to be instituted.

Primary healthcare

Health service delivery

The Customer Satisfaction survey conducted for the 2005/06 produced a 92,6% satisfaction results. Correctional measures were developed by the Quality Assurance Team and continuously review and monitored. A checklist of 42 elements for all clinics was developed, based on the results and suggestions from the initial customer satisfaction survey in October 2004. These correctional measures are implemented in all the regions and are monitored by Quality Assurance. The drug stocks out in the City's health facilities have consistently remained below 5% throughout the year.

A system is in place to monitor all complaints received from regions, resulting in 98% of all complaints received being resolved. Complaints that could not be resolved needed other parties to be involved and those that required structural changes posed challenges for the department.

A system was put in place to monitor the waiting time of patients in all facilities. The overall Citywide average time spent by patients in the clinic for the 2005/06 financial year is 114 minutes, while the time spent for clinician services at the clinic averages 103 minutes as per the baseline survey undertaken in all fixed healthcare facilities. Compliance to response time was at 98% adherence, with average resolution rate at 95%.

There are five MOUs that have been signed with General Practitioners Associations (referred to as Independent Practitioners Associations). Various activities agreed upon between the Health Department and the IPA's that would be beneficial to the communities were planned.

Physical upgrading and infrastructure

Eight clinics were upgraded and renovated in the 2005/06. These were in Orlando East, Zondi, Klipspruit West, Tshepisong, Eldorado Park Ext 2, and Mountainview and porta cabins for Thulamtwana and Ennerdale. In addition, the Hugh Solomon Building has been cleaned and secured. The landscaping at the Hillbrow Hospital has also been completed. The upgrading of Hospital, Smith and Klein streets has also been completed. The Glenanda satellite clinic was activated to operate for five days thus becoming a fixed clinic.

Promotional focus for health for the 2005/06 financial year was placed on National Measles and Polio campaign, HIV/Aids, VCT promotion, STI, Cervical and breast cancer awareness, Mental health, TB, Women and Child abuse, World Food Day, Informal food handlers, Diabetes, Rodent control blitz, paraffin safety, Cholera, Pregnancy week, Alcohol abuse, contraception, World No Tobacco Day. Activities such as health education through distribution of posters and pamphlets, talks at schools, immunisation at crèches, baby competitions, drama, health stalls, open day activities, planting of trees, tracing defaulters, home visits, radio talk shows, group discussions, workshops, role plays, demonstrations, bill boards were utilised to communicate healthy living/lifestyle messages and promote health. Through these promotions and education and information activities, a total of 136 701 people were reached, 106 823 pamphlets issued, 1 311 posters put up, 12 281 homes visited and 1 818 referrals were made.

All facilities have the patients' right charter in 2 official languages which are clearly signposted outside the facilities. There are also signs depicting clearly the service hours and services provided by the facilities.

Two community workshops targeted at all ward Councillors and ward committee members responsible for health in the various wards were held. They focused primarily on key health programmes. The workshops also raised discussion on environmental health challenges facing communities at local level, such as unlicensed businesses, dumping, noise pollution amount others.

Training

Four (4) training sessions were held for clinicians from the clinics. This training was necessitated by the increasing number of emergencies identified through

the routine incidence reporting system. A total of 91 clinicians (33%) have been trained in emergency care. This had not been done before as our nurses were primarily involved in basic primary (preventative) health services.

Essential data set

A headcount was undertaken and a total of 2 191 176 people were enumerated for the period July 2005 to April 2006, of which 23,8% were children under the age of five years. The percentage increase in the total headcount from 2004/2005 to 2005/2006 (July to April) was 6.2%. There were a total of 2 135 786 consultations for the same period, and the percentage increase in the total consultations from the previous year is 7,2%.

A new growth monitoring register was developed for the clinicians who see children under the age of five. Also, it was important to monitor if training had taken place to fill in the register for children not gaining weight, especially those who are severely malnourished. All these children had been closely followed up.

Public health

Substance abuse awareness programme

Substance abuse continues to be a challenge to us in the City. The relative ease with which drugs (including alcohol) are available is certainly beginning to affect much younger children, even as young as 10 years old. Dagga, "crack" cocaine, and "tik" are just some of the more popular and frequently used hallucinogenic drugs that are available to the youth. Educational campaigns focusing on substance abuse were held in 20 high schools in all the regions. The campaign was conducted in conjunction with the Gauteng Education Department and support from SANCA in many regions.

Partnerships

Partnership between the City's Health Department, Wits School of Public Health, TB Care Centre partnership and Chris Hani Baragwanath Hospital resulted in improved inpatient and outpatient care. It also assisted in training General Practitioners on aspects of TB treatment and management of dually infected TB and HIV patients and the training of medical and nursing practitioners about managing TB in children.

A research project to investigate aspects of the laboratory diagnosis of tuberculosis, which includes an investigation of long turn around times for sputum microscopy, has been completed and a final report is awaited. A research study was conducted at nine

randomly selected facilities in the City on the quality of child health services provided in the primary health care facilities, presented finding highlighting long waiting times, incomplete clinical examination of children at times, satisfactory clinical assessments, inadequate use of Road to Health Cards and implementation of cotrimoxazole prophylaxis in children. Relevant intervention will be developed from the findings to improve service delivery.

A research study on drug items that are the main cost drivers in the COJ was undertaken. The research outline was presented at the research conference in June 2006 and the expected outcome is better efficiencies in containing drug expenditure. With the IPAs approximately 2 659 patients who needed the contraceptive pill, had been seen by the General Practitioners till April 2006. With Wits University, 40 staff members (including EHOs) have been trained in health promotional activities. This resulted in 26 health promotional projects being initiated across the City. Medical students have also been assisting in these projects. The Cardiac Rehabilitation partnership has resulted in two staff members being employed by Wits to complement the existing staff complement.

Child health and immunisation

The department develop a number of campaigns on Child Health issues during the 2005/06 financial year. Campaigns on child safety and protection were conducted in all regions which included the activities such as distribution of information leaflets to communities and child minders; door-to-door campaigns; poster exhibitions at different venues and facilities and specific education on paraffin and poisoning safety.

All regions also conducted immunisation awareness, mainly through the use of outreach programmes to reach un-immunised children as well as to create awareness in the community. The activities varied, with campaigns tailored to the peculiar requirements of each of the communities targeted. Included in the immunisation campaign are activities during the Polio Eradication Week in all the City's regions.

The campaign was driven by activities that included the following:

- Placing of reminder slip on Road to Health Cards to remind mothers of the next vaccinations;
- Reviewing records for defaulters and home visits to trace defaulters;
- Sharing the latest developments with Private providers;
- Visiting crèches and homecare institutions;

- Giving Vitamin A and additional Polio drops on some visits;
- Displaying posters and distribution of pamphlets;
- Using print and electronic media to engage and mobilise the community.

Teachers and volunteers were trained to read Road to Health Cards and educated about eradication and elimination strategies.

All children identified to be severely malnourished (children under 60% of the expected weight for age) were followed up by the regions. There were a total of 255 children monitored over the 2005/06 period.

A new growth monitoring register was developed for the clinicians who see children under the age of five years, and training had taken place to fill in the register for children not gaining weight, especially those who are severely malnourished. All these children had been closely followed up.

Women's health

Cervical cancer is one of the leading cancers in women in South Africa. It comprises 17% of all female cancers and represents a lifetime risk of developing cancer of the cervix is 1 out of 31 females (Cancer Registry: 1999). Opportunistic screening of those without any symptoms can lead to early identification of women with abnormalities so that appropriate interventions can be implemented. Cancer of the breast in females comprised 19,4% of all cancers in 1998 and was the leading cancer in women in South Africa. Early identification through self-examination can lead markedly decrease the morbidity and mortality due to breast cancer. The lifetime risk of developing breast cancer in women was estimated to be 1 in 27 in females.

As part of the City's drive to improve the quality of lives and health of women, targeted campaigns were conducted in all regions. The activities included leaflets distribution; poster exhibition; oral presentations and demonstrations on breast self-examination; education on early signs of breast and cervical cancer; one to one individual talks; pap smears done as part of awareness activities; education utilising audio-visual aids (videos); articles on Joburg website; as well as the involvement of stakeholder organisations (CANSA, FBOs, traditional healers, NGOs and CBOs).

The "Saving Mothers Report" by the National Department of Health reported that 61% (264) of the maternal deaths in Gauteng were due to direct causes. Hypertensive conditions accounted for 20,2%; obstetric haemorrhage (Antepartum and postpartum) 15,2%; pregnancy related sepsis 7,9% and abortions 6,5% of the direct causes of maternal deaths. Fifty seven percent (16 deaths) of all deaths due to abortions were related to unsafe abortions. Non-pregnancy related

infections were the leading indirect causes (30,9%) of maternal deaths in Gauteng, with HIV/Aids being the main contributor to these deaths.

The report also identified factors that could decrease the number of maternal deaths. These include improved access to antenatal care, reproductive health (contraceptive methods) and CTOP a service, early booking during pregnancy, decreasing the number of self-induced and illegal abortions, and decreasing the number of teenage pregnancies.

All regions conducted Health Awareness education campaigns on preventable causes of maternal deaths and safe motherhood. Different stakeholders including ward Councillors were involved.

A range of organisations were involved in the campaigns that were conducted in different regions: obstetric units from hospitals, pharmaceutical companies, NGOs; ward Councillors and local media; stakeholders and partners from provincial departments. The campaigns were on health education, focusing on issues of maternal health and the importance of pap smears. There were motivational talks by pregnant women themselves to others, discussing the importance of early booking during pregnancy.

As part of World TB Day Health Promotion, educational campaigns were embarked upon by all the regions for social mobilisation and advocacy during 2005/06 financial year. Most regions conducted door-to-door campaigns and defaulter tracing. Extensive and varied health education activities conducted included: delivering key messages through local radio stations; press releases to the media; door to door campaigns for the purpose of providing education and information and searching for TB treatment interrupters; information sessions for private doctors; distribution of reading materials such as posters and pamphlets at libraries, shopping malls (information stalls), recreation centres; and health talks and dramas were conducted at clinics as well as church groups.

Men's health

Cancer of the prostate is the commonest cancer in adult males in South Africa. Knowledge of the early signs and symptoms of prostate cancer that can lead to timely medical assessment can decrease the morbidity and mortality related to the condition. Community workshops on raising awareness on prostate cancer were conducted in 10 regions. In regions 7 and 11 urologists were involved in clinical assessments on identified clients. Urologists did clinical assessments on men and this took place at East Bank Clinic in Alexandra and CANSA offices in Lenasia. A total of 146 men were tested. Various other forms of awareness activities took place (drama and traditional dancing, pamphlet distribution, talks etc).

Training

A total of 21 professional nurses and one manager have been trained in the "Integrated Management of Childhood Illness" (IMCI) programme. The total trained in the city has now increased from 62 to 84. The training is now staggered and staff can be released for two days a week until the training is completed. In addition, the City has also seven trained "facilitators" who can assist in the IMCI training.

Essential data set

The weighing rate of children less than five years at the Local Government clinics increased from 88,9% to 90,1%. Of the total number of children weighed who were under five years, the rate of children with severe malnutrition remained 0,05% (212 children). The attendances included children with pneumonia (2 851 children), diarrhoea WITH dehydration (828 children) and diarrhoea with no dehydration (5,552 children).

In maternal health, there was an increase of 15,4% in the first antenatal care visit (8 409 in 2004/5 and 9 708 in 2005/6). The early booking ratio for antenatal care services was 23,2%. This showed that women were beginning to come earlier (before 20 weeks) during pregnancy for their first antenatal care visits. The teenage (less than 18 years) pregnancy rate was 18,9%.

The cumulative cervical cancer screening coverage for the period July 2005 to April 2006 was 5,5%. The National Health Laboratory Services (NHLS) reports indicated that 24 662 (88%) pap smears were taken at Local Government PHC facilities during July 2005 to April 2006.

The chronic consultations at the clinics increased from 8,9% (2004/5) to 9,5% in 2005/6. There were also 13 214 visits for asthma treatment (9,7% comprised of children below 18 years of age). Of the total headcounts, the asthma load was 0,6%. The Referral rate to hospital remains at only 1,4%. This is indicative of the value of effective treatment at our clinics (the acceptable average is 3 – 4%).

HIV and AIDS

The HIV/AIDS pandemic is one of the most serious developmental challenges facing South Africa today. Johannesburg, like the rest of the country, will be severely affected by HIV/AIDS as the rest of the country. It is for this reason that the prevention and management of HIV/AIDS was made one of the six mayoral priorities. Implementation of targeted programmes is seen to be more effective in assisting the community in dealing with the HIV/AIDS pandemic.

Partnerships

The partnerships are with the Reproductive Health Research Unit, for the Health Precinct Development project, and with Vusabantu – for the provision of anti-retroviral treatment programme. Both partnerships remain active and well functional. Vusabantu is currently having 159 people on the Anti-Retroviral Treatment programme, and has a very viable support group for people living with HIV/AIDS. The Health Precinct Development project is also progressing well, with plans on physical upgrading and training continuing. Service delivery also continues to be enhanced.

RHRU is also providing training support with regard to PMTCT and ARV training for the health professionals.

AIDS Council programmes

Implementation of targeted programmes is seen to be more effective in the development of the community in dealing with the HIV and AIDS problem. Numerous sites were identified, around which the said programmes could be clustered for effective implementation to take place. The five identified areas include two informal settlements (i.e. Ivory Park in Region 2, and Mathole'sville in Region 5); two hostels (Merafe in Region 6 and Diepkloof in Region 10), as well as the Youth Out of School Programme (which is being continued in Ivory Park, and extended to Devland and Eldorado Park). All five programmes were implemented as planned.

The hostel programme entailed training 100 people from Merafe and Diepkloof Hostels, and was implemented as part of the Moral Regeneration Programme. The trainees were selected through an interactive process between that involved hostel Indunas, JAC members and the regional HIV and AIDS coordinators. The programme was aimed at increasing the knowledge of HIV/AIDS amongst hostel dwellers. Special emphasis was placed on prevention, especially on how to prevent infection of sexual partners, particularly as most of the hostel dwellers acknowledged having multiple partners, as well as traditional families in rural areas. They were also given information on how to make use of the available services resources to cope in case of infection. All trained people were encouraged to promote dialogues on HIV and AIDS at the hostels and in rural areas where they originally came from.

The informal settlement programme at Mathole'sville and Ivory Park has been continued since 2004, and was intensified in the run up to the World AIDS Day 2005. As part of the Matholes'ville HIV/AIDS campaign, 560 houses were visited, 1 264 people reached, and 850 condoms issued, whilst a total number of people referred for services in relation to identified problems were 45. At Ivory Park, 15 565 people were reached.

Youth – Out of School Programme is continued in Ivory Park, and new peer educators have been trained in Region 10 (Devland and Eldorado Park). The Mathole'sville peer educators continue with the education programme as part of the Jozi Ihlomile programme. In Region 10, 60 youth peer educators were trained during October 2005. The trained youth are encouraged to engage in informal information giving sessions at all available opportunities with other young people. They also participated in conducting the door-to-door campaign, as part of World AIDS Day 2005 campaign.

The involvement of youth in the implementation of the programme is without doubt contributing in capacitating of young people and strengthening of prevention efforts.

Rapid on-site testing

The establishment of a rapid HIV/AIDS testing service on site is an important part of the strategies of promoting HIV/AIDS testing in the community, and working towards increasing the number of people opting to undertake HIV testing.

The ease of testing and the quick delivery of results encourages people to test. The target set for 2005/6 is to establish service in 100% of fixed health facilities in order to increase access to this service in all regions. Voluntary counselling and testing together with HIV and AIDS education is provided in all fixed (74) facilities across the city.

There are lay counsellors who have been trained in preparation for the establishment of a service in outstanding fixed health facilities. All sites have trained volunteers and professionals supporting the implementation of the service.

Provision of HIV testing through the long method of drawing blood from a vein and sending that blood to National Health Laboratory Services (NHLS) (Eliza Test) for testing continues to be provided in 100% of fixed health facilities. This service is on maintenance mode, and is necessary to maintain for confirmations of positive rapid HIV test results.

VCT Service

The VCT service is provided at all the fixed clinics. This ensures access to free testing to those who so desires it. Approximately 40 014 people were tested across the City and 12 000 (52%) tested positive. There is, however, still a very strong resistance to testing due to the stigma attached to this condition. The social (family) and economic (employment) factors of disclosure are also a big barrier to testing. But VCT remains one of the many weapons in the arsenal to combat this pandemic.

A total number of people tested to date is 5 321 and 1 991 (37,4%) tested positive. Four French-speaking volunteers support the Esselen and Joubert Park clinics with translation for health workers. In addition, they also provide the necessary information of all services provided at the clinics. An outreach programme targeted at commercial sex workers is currently operational at 12 sites and hotels within the Hillbrow area. Between March 2006 and June 2006, a total of 530 commercial sex workers were seen, 430 of them treated for STIs, 59 tested for HIV and 40 (68%) tested positive).

Mayoral AIDS fund

A proposal for the establishment of the Johannesburg Mayoral AIDS Fund (JMAF), with an objective of generating funds for expanding HIV and AIDS programmes implementation, was made at a Johannesburg AIDS Council meeting. A document was developed on the processes to be followed in the raising of funds in line with the Council policies. The JMAF document was accepted and approved by the City's Mayoral Committee on 15 September 2005. Fundraising to raise financial resources is quite a big challenge. The Health Department, Finance and Legal will evaluate and assess funds challenge.

A total of R303 191,61 has been collected from a number of sources and approximately. An additional R3 million in resources was contributed through the Reproductive Health Research Unit and the "Vusabantu" City of Paris Project in Jabavu Clinic.

Diflucan Programme

The Diflucan Programme entails the use of Fluconazole for treatment of Cryptococcal Meningitis and Oesophageal Candidiasis as part of the management of AIDS opportunistic infections. The service is provided mainly in provincial health service delivery points, hospitals and community health centres. At least 19 clinics are now providing the service. More facilities are being prepared, where additional services which are to be provided can be accessed by all communities across the City. Our assurance and commitment to providing the necessary training for the staff was well received by the GHD. The number of staff trained is 62. The number of patients who have benefited from this service is 456. Health professionals in the regions have been trained on the implementation of the programme.

Essential data set

There was a notable decrease (from 2004/5) of 5,6% (56 171) in the treatment of newly diagnosed sexually transmitted infections seen in 2005/6 (53 023). About 22% were male urethritis. There was an increase in the partner notification rate from the previous year (from 82,4% to 94,8%). This is evidence of a greater awareness and acceptance for seeking treatment.

Of the 136 309 patients who were pre-test counselled, the VCT uptake rate was 91,6%. This included TB and antenatal care patients. Of the patients tested, 35,3% tested positive for HIV. Of the women who attended antenatal care visits, 30,3% tested positive.

Plans for 2006/07

Environmental health

Environmental health services is engaged in eliminating adverse physical and biological conditions that may lead to disease and ill health. High on the list of priorities is the provision of the following services:

- Pollution prevention and reduction programme;
- Environmental risk management programme;
- Environmental health promotion programme including by-law enforcement and education.

Primary health care

- Extension of all satellite clinics (open for 2 – 3 days only) to fixed five days clinics;
- Extend service hours in pilot clinics across the City – subject to budget availability;
- Set up interim mobile service points at selected informal settlements – Sweetwaters, Zevenfontein, and Braamfischerville;
- Multi-skilling of PHC staff.

Public health

- Improving child health by ensuring basic prevention and common care for childhood illnesses;
- Improving reproductive and women's health and reduce maternal mortality from potentially preventable causes;
- Strengthening the implementation of TB control programme;
- Reducing the risks of outbreaks;
- Reducing the prevalence complications and impact of non communicable diseases.

HIV and AIDS

- Expand *Jozi Ihlomile* in six new areas and create employment of 150 community members especially out of school youth.
- Increase the number of areas to cover during the World Aids Day 2006 awareness campaign with the involvement of 3 300 community trained volunteers;
- Increase the number of schools to be visited to two per region and improve coordination as well as the distribution of promotional material;
- Johannesburg Mayoral AIDS Fund project to support 2000 destitute families with food vouchers as a Christmas gift from the City.

Public safety

The Constitution of the Republic of South Africa (Act 108 of 1996), gives the mandate for policing (encompassing safety and security), to the Minister of Safety and Security. Based on this legislative mandate, the Department of Safety and Security has identified key objectives for the medium term:

- Enhance the safety and security of South Africans;
- Ensure proper investigation of criminal cases and provision of sound crime intelligence;
- Protect prominent people;
- Efficiently manage the SAPS;
- Combat organised crime by focusing on drugs and firearm trafficking, vehicle theft and high jacking, as well as commercial crime and corruption among public officials;
- Address serious and violent crime to counter the proliferation of firearms, improve safety and security in high-crime areas, reduce the incidence of crimes committed against women and children and improve the investigation and prosecution of these crimes;
- Improve service delivery at police stations.

The National Emergency Medical Services (EMS) unit based in the National Health Department is develops policy and guidelines for the provision of EMS both in the pre- and inter-hospital environment. The pre-hospital environment includes the level of provision of emergency medical services (ambulance), inter-health facility referral of patients, aero-medical services and training. The in-hospital aspect relates to the establishment of emergency centres within hospitals. The unit is also required to closely support the provinces in achieving required service delivery levels.

These National objectives are translated to Provincial Government Safety Strategies and Plans. The Gauteng Provincial Government understands that safety is critical to for promoting economic growth and enhancing the quality of life of the province's citizens.

The mandate may be summarised as follows:

- The enforcement of traffic legislation;
- Monitoring of compliance and adherence to traffic legislation and road public transport legislation;
- Conducting oversight through monitoring and evaluation of law enforcement agencies;
- Training of traffic officers, examiners and inspectors;
- Public awareness and education; Initiate, lead and co-ordinate social crime prevention initiatives in the province;
- Promote good community police relations;
- Co-ordination of a range of Criminal Justice System (CJS) activities;
- The Gauteng Province Department of Health is responsible for Medical Emergencies and wants to position public emergency medical services as the preferred service provider for the 2010 games;
- Ensure the provision of rapid, effective and quality emergency medical services; and
- Ensure 100% access to ambulance services for obstetric emergencies.

These strategic national and provincial objectives and initiatives are translated into action at the City through the Johannesburg Metropolitan Police Department and the CoJ's Emergency Management Service. This section will highlight some of the achievements in the 2005/06 financial year relating to safety for the city, through the achievement of set key strategic objectives by JMPD and EMS as measured in the respective Department Scorecards.

The City created the Johannesburg Metro Police Department (JMPD) as an instrument through which it can pursue multi-dimensional and innovative means of combating crime, enforcing by-laws and addressing traffic related offences. The Emergency Management



Services provides pro-active and re-active services in emergency management.

The CoJ realises the strategic position of the Public Safety portfolio as an instrument through which it can combat crime, enforce municipal by-laws and address traffic related offences. Emergency Management Services (EMS) on the other hand, provides pro-active and reactive services in the management of emergencies. In all, different divisions of this portfolio work in tandem to ensure that there is safety and security within the City, and that its inhabitants can go about their business with minimal hindrance and/or disturbance.

Key achievements

Last year's financial performance has been used as a basis for planning for the current financial year. The purpose is to ensure that there is business continuity as well as consolidation on key successes achieved. Some of the major achievements for the year under review are:

- There has been a significant and sustained decline in crime levels;
- The City Safety Strategy has been developed and a dedicated team established for its achievement;
- Establishment and growth of JMPD;
- High levels of visibility have been achieved, especially during Operation Token Days;
- The fragmented approach to by-law enforcement is currently being addressed;
- There has been a 25% decrease of informal settlement fires and the number of people affected per incident has decreased;
- Through the Vukuzenzele project, fires caused by children have reduced to less than 1%; and
- A number of new Be Safe Centres were established in Ivory Park, Orange Farm and Berea. These are in addition to the centres that have

already been built in Dube, Jabulani, Alexandra, and Florida.

Key service delivery areas and challenges

Notwithstanding the achievements mentioned above, there have been a number of challenges that we have come up against. These include the following challenges:

- A major increase in call volumes which is not been matched by allocated resources;
- Consolidation of the fight against crime;
- Greater preparedness in disaster management;
- Greater improvement in response times
- Appointments of specialised skills in the emergency function;
- Enhanced by-law enforcement;
- Assurance of greater safety and security in the lead up to the hosting of the 2010 Soccer World Cup;
- The City's infrastructure challenges;
- Dealing with the uncertainty relating to the provincialisation of ambulances; and
- The City's rapidly changing risk profile.

Johannesburg Metropolitan Police Department (JMPD)

Safety and security are one of the core drivers of the City's development agenda. Although major successes have been achieved with regards to key safety and security initiatives, constant reviews indicate that a lot more could be done. The JMPD plays a leading role in public safety in the City, in close cooperation with South African Police Service (SAPS) and the Gauteng Department of Community Safety. The JMPD as the

custodian for city safety and security, has initiated a number of programmes and projects aimed at ensuring that it is in a position to contribute towards a more sustainable effort aimed at supporting crime prevention, by-law enforcement as well as road traffic management. The City's Safety and Crime prevention programmes set the basis for how JMPD will deliver on its core business.

Programme performance for 2005/06

Service delivery and Batho Pele

A total of 503 metropolitan police officers were trained on customer care and Batho Pele principles. Nevertheless, the challenge is in the implementation of training schedules, especially where there are unplanned and unforeseen operational requirements. The training and assessments were conducted against SAQA unit standards.

The Chief of Police or JMPD offices directly receive complaints. In most cases these complaints have to be investigated further to ensure that adequate responses are provided. All complaints are tracked and managed through the Office of the Chief of Police. In the coming year civilian staff is also scheduled to undergo customer care training.

A response time of 39 minutes for responding to emergency calls was achieved. Nonetheless the response time to emergencies reported through the Joburg Connect platform continues to be a critical challenge to the JMPD, with regard to deployment of personnel and information communication technology (ICT). A comprehensive review of the functioning of the Joburg Connect-JMPD dispatch centre will be undertaken, examining systems, people and reporting perspective in greater details. Priority challenges have been identified and focus will be on remedying the situation starting from the first quarter of the new financial year.

In addition to the response times, the turnaround times for the services offered have not improved drastically and are:

- Peak period
- Renewals – 1 hour 20 min
- Registration – 2 hours 20 min
- Bulk turnaround time – 24 hours
- Off peak
- Renewals – 1 hour
- Registration – 2 hours

- Traffic fines payment and enquiries
- Peak time – Max 1 hour

During the financial year 2005/06, there were record increases in the number of new vehicles registered and the registration of rebuilt motor vehicles. As a result of the above changes, we are faced with increased numbers of citizens visiting our offices. This situation has subsequently increased the number of transactions our frontline staff has had to deal with. Although the numbers passing through our offices have increased our staff compliment has not increased in correlation with the workload.

A communications team has been appointed and they have started developing a strategy for the JMPD. A decision was taken given the fact that the 2006 – 2011 period provides us with new dynamics, that JMPD only implement quick wins by the end of the last quarter in June 2006 such as to deal with some of the more glaring and more pressing issues.

By-law enforcement and prosecution

A total of 7 261 municipal cases were prosecuted during the 2005/06 financial year, which is an increase of over 80% compared to the previous year.

The JMPD has been able to meet the set target of 12 hours to remove illegal traders. Traders in non-designated areas been removed within eight hours. The eight-hour shift played an important role in assisting the JMPD to achieve the target. The Joburg Connect edited report record on response time as 29-minutes on by-law related incidents. In addition during the reporting year, 6 709 impound notices were issued, and goods were impounded. A total of 5 068 goods were impounded around the CBD (which includes Metro Mall and Faraday Markets), 1 348 at the Hillbrow Market, and 293 at the Yeoville Market.

The unit is engaged in establishing a process through which the City can have an integrated approach to dealing with the illegal trading issue. The City Safety Programme has analysed the issue of enforcing illegal trading by-laws and their preliminary findings are that we would need an integrated approach with the department of community development, roads, SAPS and EDU.

Thus, instead of trying to focus on the City as a whole, the view is that there should be targeted areas where there will be zero tolerance of trading while a process is engaged to identify for example streets that can be closed and used only for pedestrians and trading. The rationale is that the City is a pedestrian City and ideally should have more of these areas where the designated trading areas are more open and removed from the

main streets of the City. 100% achievement of this indicator is therefore not attainable and furthermore unrealistic given the issues we are beginning to deal with at an operational level unless key areas are declared zero tolerance nodes that are more policeable. The measurement of this indicator also becomes very difficult, as we are unable to establish the extent of illegal trading at any given time.

A total of 6 884 by-law offenders were prosecuted for trading in non-designated areas. The prosecution took the form of fines, confiscations and appearance in court where offenders were charged. At least 454 shacks were demolished during the 2005/06 financial year, in a drive to maintain zero percent growth of land invasions in the City. JMPD has maintained the target of no land invasion in the City. All requests relating to invasions realised were dealt with immediately. The target was maintained throughout the reporting year.

It is a tall task for the City to achieve these objectives if the other departments like EMS and Health do not share our annual objectives. A programme has been started to enhance the monitoring of petrol stations compliance to key by-laws of the City.

Community safety

There has been an average of 14% decrease in JMPD related incidents in the 2005/06 financial year due to the use of CCTV in these areas.

When JMPD recovers illegal firearms there is a set process that is followed in handing these over to SAPS. The challenge faced is that JMPD's role in incidences where a crime has been committed and an illegal firearm is recovered by law the JMPD is required to secure the crime scene and hand over to the SAPS. The handover happens before a case number is generated and this makes it difficult for us to keep an up to date record of illegal firearms recovered. Letters of confirmation from the SAPS Area Commissioners are requested to provide the annual numbers of firearms that have been recovered through partnerships with the SAPS. The Area Commissioner of Johannesburg has confirmed that through our joint operations, JMPD has recovered 46 illegal firearms.

Incidences of priority crimes in the eight geographical focus areas show a 6% increase in armed robbery, 2% increase in burglary residential premises. Overall it was concluded that a majority of categories of crime in specific geographical areas has not improved at all.

For the 2005/06 financial year 1 000 unroadworthy taxis were discontinued by the JMPD. This figure was also limited due to the JMPD's involvement in the local government elections and enforcements at high profile cases. This also affected the number of fines issued to

unroadworthy taxis with citation record for the 2005/06 financial year standing at 1 300. All in all, a total 800 vehicles were tested for roadworthy compliance.

The City's Licensing Division took significant steps towards modernising and integrating activities of departments within the licensing departments servicing cluster in curbing fraud and corruption. The aim is to increase the effectiveness of investigations and prosecutions. The licensing, testing, processing and prosecutions department assisted in the investigations of a number of false drivers licenses. Hire purchase vehicle fraud detection has led to the arrest of individuals and referrals of numerous cases to the SAPS, which led to a cost saving of over R5 million for vehicle finance, insurance and banking sectors. At least 1 825 cases have been investigated and referred to SAPS (for the fraudulent registration of vehicles) as part of our fraud detection process.

A partnership between JMPD and SAPS (South African Police Services), aimed at combating fraud and corruption within the licensing department has led to a number of cases. The JMPD operates closely with the following partners outside the City of Johannesburg: South African Police Services, Road Accident Fund, the Banks, Organised Crime Unit, Fraud Unit, Vehicle Theft Unit and Anti-hijacking Unit.

JMPD was granted funding to implement the CCTV rollout. There are currently provincial and national processes that are geared at the same objectives and resulted in the Department of Transport installing CCTV cameras in the JMPD allocated areas. Going into the future, JMPD will complement these processes.

Better delivery of mandate

The JMPD 2010 World Cup public safety plan was developed and presented to the 2010 Transportation Task Team.

100% of policing stations were manned and policed incident free. Sufficient manpower and contingency plan are in place, and adequate budget has been allocated. The Independent Electoral Commission commended the JMPD for exemplary performance during the municipal elections of 2006.

A training and development strategy has been developed and some components have been implemented, although the full implementation of the strategy and plan will commence from the new financial year. The strategy is in line with the skills development plan of the JMPD.

A total of 168 Municipal Police Officers (MPOs) graduated from the JMPD academy in the 2005 – 06 financial year.



JMPD plans for 2006/07

To meet our ongoing commitment to combat crime, the department has developed a number of plans for the 2006/07 financial year. These include the following:

- The establishment of an integrated by-law management unit;
- The department's contribution to the broader crime prevention process;
- The department's approach to community safety issues;
- Strategies aimed at enhancing the perception of safety within the City;
- Strategies aimed at ensuring road safety and increased road traffic enforcement;
- Traffic management approaches;
- Focus on strategically building internal capacity to deliver;
- Ensuring customer satisfaction and delivery excellence;
- As well as the effective management of the department; and
- The creation of a safe and secure urban environment.

Emergency Management Services (EMS)

In terms of section 41(1)(b) of the Constitution of the Republic of South Africa, all spheres of government are required to secure the well being of the people of the republic. Local government is also empowered to deal with a number of functions that are closely related to disaster management under part B of schedule 4 and 5 of the Constitution. These include fire fighting and the provision of ambulance services.

EMS provides both a reactive and proactive service in response to emergencies and the prevention of emergencies in the city. Reactive services are rendered through the disaster management centre that helps communities to respond to disasters and medical, fire and rescue incidents. Proactive services include educational programmes on the prevention of disasters. These programmes range from possible fire emergencies to medical emergencies. Proactive services also include the enforcement of by-laws and codes.

Programme performance for 2005/06

Service delivery

Final survey result for the 2005/06 financial year indicated major achievements in service delivery due to initiatives undertaken by EMS. Some of the initiatives impacting on service delivery were as follows:

- After sales survey at the call center monthly – results used to improve service areas cited as lacking – 79% satisfaction levels.
- Media analysis – tracking positive and negative stories – utilised negative and neutral reports to improve specific area of service. 98% media coverage positive. Improvement from 92% of previous year.
- Batho Pele awareness programme completed.
- Call center staff trained in customer service.
- First year participated in Bring a Girl Child to work.
- Participation at the City's exhibitions was phenomenal. At least 537 355 people attended the Road Show whilst the City's Water festival won first prize at SECUREX.
- Rewarded complimented crews as part of monthly employee and team of the month.

- The City's new vision and mission began to be marketed internally to staff.

The implementation of the Batho Pele awareness programme was completed. Furthermore impact assessment surveys were completed and findings indicated that awareness of principles of Batho Pele was high. However there is a need for phase 2 to focus on the integration of these principles into the core business of the EMS in order for the principles to be felt throughout the safety and security service delivery chain.

The SABS training for QA champions and the employee satisfaction survey have been completed. The need for improvement in communication and the understanding of organisational vision has been identified, especially from level 5 upward. In the new financial year focus will be on the rest of the organisation.

The following facilities were upgraded and built to match the risk profile of the area of operation:

- Berea – Completed.
- Rietfontein Fire Academy – Phase 3 of this project has been completed.
- Central – planning for Phase 1 of the project is complete. Construction phase is scheduled for the next financial year.
- Diepsloot Fire Station – this is a joint project with JMPD and ARP, which covers planning for phase 1. It has been completed.
- Be Safe Centres – contractors for the Ivory Park and Orange Farm projects have been appointed. The construction work has been completed.
- Thumbprint – access has been completed for the project aimed at improving attendance and productivity tracking of staff.
- Relocation of EMS HQ – the relocation of the EMS Head Quarters to Phillips has been completed.

At least 39% of operational staff was trained in the up-skilling programme, viz. Fire Fighter II. Only seven trainees could be accommodated at Lebone College for the Intermediate Life Support training (as per the MOA). Additional staff appointed increased the percentage of staff with ILS or higher qualification to more than the 31% target. A total of 16 EMT Fire Fighters received HAZMAT training.

Various special operations rescues were conducted in the 2005/06 financial year and made up of 36 motor vehicle rescues, 36 high angle rescues, five confined

space rescues, three trench rescues and one structural collapse. In the same period, three people were trained as instructors in urban search and rescue (joint project with department of local government). Swift water rescue training was completed by 30 FF/EMT and 35 were trained in water safety programme. The water safety programme is seen as a build up programme towards swift water rescue. More than 80 fire officers were trained in EMS by laws and legislation.

In a joint recruitment project with corporate HR more than 400 applications were received. Whilst the resources allocated could only accommodate 150, only 107 met the recruitment criteria. Criteria intervention programmes are underway to assist volunteers and matriculants to understand the recruitment requirements and how to prepare for a selection test in EMS. This affected the number of cadets recruited into the emergency services Learnerships.

Managers attended CCMA training that covered topics like conflict resolution, discipline, LRA, presiding and presenting in disciplinary cases. Levels 1 – 4 have gone through the DETOX programme aimed at leadership development and competency evaluation. Station commanders and divisional chiefs underwent incident management training conducted by US instructors.

A review of the organisational structure has been completed. Positions were reviewed in line with EMS's core business. The high level structure was approved and the rest of the structure (already approved by the MMC) is to be approved by the City Manager.

Management development programmes are in progress and a coaching programme is to be introduced in the next quarter. A consolidated plan, which includes cost estimates, has been completed and will be submitted to the Section 79 Committee. The EMS part of the 2010 Transportation and Planning Task Team has been completed, as well as the 2010 Convenors' meeting.

In compliance with the GPG MOA, the requirements and reports were submitted. These are fully compliant with Fleet Africa. Monthly meetings are scheduled to deal with any arising matters. CMU meetings are attended regularly. The Service Level Agreement with Joburg Connect is operational and challenges continue to be resolved. These include radio coverage, ESS 2000 performance, training of call takers and continued 10-10s as well as the completion and accuracy of revenue data. Current GPG MOA compliance is at 85%, 100% reporting compliance with regard to Fleet Africa and 83% compliance in respect of Joburg Connect. A new SLA has also been completed. A draft SLA focusing on safety awareness programmes, joint responses to major

incidents and disasters as well as mutual aid is in place. Single incidence responses have been excluded at the request of the private sector.

The six districts within operations achieved an average of 68% in all P1 medical incidents. The improvement particularly on ambulance response is due to the additional 10 new ambulances, three Primary Response Vehicles and an additional 46 new FF/EMTs.

Emergency response and disaster management

At least 75% of fire and rescue calls were responded to within 12 minutes.

EMS also achieved a 10% rate of non-service calls. The major challenge for Joburg Connect referred to as 10-10s, proved to be a major contributor to

Non-service calls. This figure was reduced to 12%. However, the majority of cases are beyond EMS's control.

57 out of the 66 vehicles have already been fitted with tracking devices. We are in the process of finalising Joburg connect installations. The training of dispatchers was completed. Finally, more than 50% of projects were completed.

60% of Corporate COJ buildings investigated (libraries, multipurpose centers, recreation centers and regional offices) now have disaster plans. In addition, 50% of provincial buildings have disaster plans (the legislature, departmental head offices, clinics, hospitals and schools).

State of readiness and alert

A total of 38 simulation exercises were completed in the year under review. Sites involved included Metro Centre, Heathway Centre, Sandton Convention Centre, The Dome, Engine and BP main Depot, Bailalaka Hotel, Nashua and Eskom.

100% of public events approved by the City's JOC had emergency plans. Other events continue to be a challenge in particular PSL matches and religious gatherings.

The Local Government Election Emergency Management Plan was developed and implemented, with EMS being congratulated by the section 79 committee.

The Citywide risk profile was completed within the 2005/06 financial year and would form the baseline for a scientific assessment.

All 11 regions have safety work groups, which are linked, to the disaster management forum.

A total of 60% of Early Childhood Development Centres implemented the emergency life-skills programme. Of the 629 registered with COJ, a total of 588 have done the course. 74% of all primary schools also completed the course and out of a total of 688 registered primary schools, 510 were done.

A total of 3 817 buildings were inspected by EMS for by-laws compliance. The focus is moving towards the Inner City.

A total of 433 renewals and new licences were approved in the 2005/06 financial year as prescribed by the by-Laws relating to enterprises that store and transport hazardous chemicals and flammable liquids.

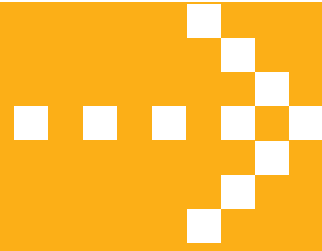
An SLA with JMPD was finalised and 14 summonses as well as 497 warnings implemented.

EMS plans for 2006/07

A number of initiatives are planned of the coming year. These include the following:

- Create an end-to-end Customer Relationship Management Strategy;
- To ensure effective coordination of planning and delivery mechanisms for emergency response and disaster management;
- To maintain a state of readiness and alert aimed at containing all potential disaster situations; and
- To ensure effective by-law enforcement and code application.

Community Development, Roads and Parks



The National Department of Social Development in partnership with non-governmental organisations (NGOs), Faith-Based Organisations (FBOs), the business sector, organised labour and other role-players, seeks to develop caring and integrated social development services that promote human development and improves the quality of life of all South Africans. In addition, the department is responsible for policy and oversight in the critical areas of social assistance and social welfare services. The national government provides material support to the provincial departments of social development monitors and evaluates the range of social development programmes. The provincial departments are also responsible for the better part of service delivery.

National social development priorities are cascaded to the provincial level where they are translated into viable programmes. The Gauteng Provincial Government (GPG) has undertaken to accelerate its social development efforts to reduce the number of people dependant on the state for survival. The GPG also seeks to increase sustainable livelihoods through skills training and supporting the acquisition of productive assets by low-income people. It is also committed to enhancing access to and the efficiency of social security services and ensure that the poorest of the poor have access to land, micro-finance, training, guarantees, home ownership; and have the support of local economic development (LED) initiatives.

The CoJ has translated the national and provincial priorities into vibrant programmes geared towards positively impacting on the inhabitants of the City. The City has integrated social development into the Roads and Parks function in an effort to enable these areas to support community development initiatives. As a result, the Community Development, Roads, Parks Arts, Culture and Heritage Department is responsible for community development and the management of roads and parks. It is also responsible for the management of the City's museums, historic sites and

buildings, and the promotion of sustainable arts, culture and heritage programmes to help bolster the vision of a world-class African city. The portfolio incorporates three municipal-owned entities – the Johannesburg Roads Agency (JRA), Johannesburg City Parks (JCP) and Roodepoort City Theatre.

Key achievements

The following key goals were achieved in the year under review:

- Continuous support for ten orphanages for HIV-positive children;
- Provision of Learnerships in project management to improve the skills base of incumbents for mainstream employment in partnership with the Services Seta;
- Pioneering a successful Literacy Festival in Gauteng;
- Winning a highly-coveted Carnegie Corporation Grant valued at R12 million towards developing the Johannesburg Public Library into a model library, and to preserve and Africanise its unique special collections;
- Providing logistical and project support to a variety of national and provincial events e.g. National Science and Technology week and the Mayoral Charity Golf Day;
- Recording 4 055 375 visits in our public libraries – 3 384 454 books/items were borrowed;
- Implementing the Aquatics Development Programme in regions where numerous sport development clinics were held, including dragon boat racing for people with disabilities and swimming life-saving programme held with the Gauteng Lifesavers Association;

- Implementing a development programme for aerobic instructors;
- Managing an increase in the number of visitors at arts and culture facilities and events;
- Increasing programmes targeting people with disabilities and women;
- Successfully implementing the annual Arts Alive International Festival with an increase in events and participation – a pioneering children's arts festival was successfully held in Soweto;
- Successfully holding the annual City carnival with a marked increase in the cultural diversity of participants;
- Managed key projects of a strategic nature, namely the identification of 2010 FIFA World Cup training facilities and the commencement of designs thereto e.g. Orlando Stadium;
- 95% expenditure outcome on the Capital Programme in respect of Butt Huts, Multipurpose Centres, Orlando and Dobsonville Stadium, Libraries, Skills Centres, Recreation Centres and a Youth Centre;
- The development of emerging contractors and the implementation of the EPWP;
- City of Joburg was one of the four beneficiaries in South Africa to secure the Carnegie Corporation of New York grant to the value of R12 million. The grant is aimed at developing the Johannesburg Public Library into a model library – Centre of Excellence – and to upgrade, preserve and Africanise its unique special collections;
- The reading development programmes for primary schools – Battle of the Books (140 schools participated) and Story Skirmish (131 schools participated);
- The Literacy project and installation of Mediaworks (computer-based literacy training) were completed at 30 libraries throughout the City;
- The two-year investigation project to provide free Internet Access and e-mail facilities at public libraries was completed;
- The drafting of the Youth Development Strategy;
- Thirty seven poverty alleviation flagship programmes and initiatives were undertaken;
- 22 009 poor households were linked to social assistance through access to social grants, Municipal Service Package, Food Bank and Provincial food vouchers;
- The Birmingham Wise-owl Project in partnership with External Relations, Arts and Culture and Birmingham City bringing youth from both Cities together in a photographic exhibition both in Birmingham City and the City of Joburg;
- The development of an Orphan Care Model that links all orphans and child headed household into a single database for a purpose of non-financial assistance and corporate social responsibility. To date, 3 268 orphans and child headed households received assistance;
- In terms of the MFMA (section 126) financial statements were prepared and submitted to the Auditor-General within two months after the end of the financial year to which the statements relate;
- Arts Culture and Heritage saw an increase in visitors to museums, galleries and arts centres from 201 668 to 489 044;
- The number of arts, culture and heritage facilities that are PWD (people with disabilities) accessible was increased from two to six;
- Arts Alive events held over a four-day period showcased 638 artists in total of which 510 were local and 128 international. 23 venues and 49 stages were utilised around the city presenting a variety of acts;
- Road To Arts Alive: established in order to ensure that emerging artists are supported and that Arts Alive funds development programmes throughout the year. Nine such events took place;
- Six urban regeneration projects were implemented that involved the identification and restoration of heritage structures including the restoration of the Fairview Tower; restoration of Credo Mutwa Cultural Village; Witkoppen Farmhouse; Cottesloe project; Randjieslaagte Project;
- R3 405 000.00 was raised for events or projects such as R1,2 million for Kliptown; R2 million for the upgrade of Uncle Toms and an additional R100 000 was raised through a donation from the Goodman Gallery for the Johannesburg Art Gallery in support of its programmes and activities;
- The creative industries projects supported various projects that promote economic development including the Moshito Music Conference and Exhibition; Siyabonga Joburg/Siyabonga Soweto; the Joburg Art Bank; Bus Factory marketing and the Film and TV Incubator;
- Sport development programmes and clinics has contributed to talent identification and development; and
- Programmes to promote Indigenous Games within the city.

Social development

The Social Department is responsible for the improvement of the quality of life of the City's residents. It mainly targets vulnerable groups through the provision of safety nets, supporting and promoting initiatives that invest in people and helps to develop them to their fullest potential.

Key service delivery areas

The following social service programmes were implemented as part of the services offered:

- Victim Empowerment Programmes;
- Vulnerable Groups;
- Early Child Development; and
- Support programmes for orphans – the City recorded at least 10 300 child-headed households who were benefiting from the CRS programme.

The notable achievements under the above-mentioned programmes were:

- Establishing and chairing a Human Development Technical Task Team to monitor and report-back on the implementation of the Human Development Implementation Plan;
- Finalising a Social Cohesion and Human Development Implementation Plans that the Human Development sub-committee approved on 28 November 2005 and the Council on 8 December 2005;
- The senior citizens programmes included the investment of R900 000 (R500 000 was allocated to Meadowlands Welfare Centre and R400 000 Diepkloof Welfare Centre) by the city towards the improvement of welfare services in Soweto. Both centres were provided with Biokinetics equipment valued at R300 000 for the benefit of senior citizens;
- The Department of Labour paid R1 181 000 in support of the initiative in Region 10 that facilitated training in beading, embroidery and the manufacturing of school wear for senior citizens;
- The Hydroponics food gardens valued at R1,6 million were introduced in Region 11 and a further R4 749 992 was raised for this purpose;
- The women living in the Usindiso Ministries were trained in skills development and empowerment programmes such as childcare, computer skills, beading and hairdressing as part of the partnership agreement between the organisation and the city;

- Drafting the Youth Development Strategy and spearheading a month-long programme for Youth Dialogue in 2005;
- The implementation of the IT Technician Learnership programme was implemented in partnership with ITTA and ISETT SETA that benefited 150 learners in Region 10. In addition two other learnerships implemented benefited in partnership with the Services SETA 10 people with disabilities and another helped 15 women and 25 youth;
- The Birmingham Wise Owl Project in partnership with the City's External Relations Department and Birmingham City was aimed at bringing youths from both cities together via a photographic exhibition jointly hosted in Birmingham City and the CoJ;
- Establishing a crisis centre in partnership with the SAPS and NGOs working with victim empowerment especially victims of abuse – children and women in particular;
- 37 poverty alleviation flagship programmes and initiatives were undertaken including women co-operatives in the regions in partnership with the Economic Development Unit;
- 22 009 poor households were linked to social assistance through access to social grants, municipal service packages, a food bank and provincial food vouchers;
- At least 487 compliant ECD centres were linked to Provincial Social Development for certification and subsidy approval; and
- A City's Orphan Care model that linked all orphans and child-headed households into a single database for non-financial assistance and corporate social responsibility was completed. A total of 3 268 orphans and child-headed household had been captured thus far.

Challenges

The following challenges were noted:

- The public libraries of the City needed major repairs and regular maintenance as past neglect had led to the deterioration of many old buildings. Funds were required to initiate a major upgrading and repair programme to at least 80% of the public libraries – clearly poor maintenance was in the end costly. The enforcement of approved Council by-laws at all sport, recreation and aquatics facilities called for immediate attention.

- Of the 2 259 408 items linked to the City's database, only 610 040 were published in the last eight years. The currency of the information was therefore compromised in the reference collections – consequently old fiction and children's books lost their public appeal.
- Informal settlements in remote rural areas lacked accessible public libraries (if any) and most schools were completely without libraries or information science expertise. There was also a serious need to reach out to children in remote informal settlements trapped in poverty and the absence of much intellectual and emotional stimulation in their immediate environments. An Early Childhood Reading Development Project was needed in these areas, as well as an alternative model to deliver Library and Information Services.
- It was essential to narrow the digital divide and use the infrastructure of 86 public libraries to provide direct Internet access facilities to the public. It remained difficult to extend services without a requisite increase in the number of qualified and experienced staff.
- Many Council facilities were leased out, and in certain cases this made it hard for some communities to access them. Some of the leased facilities were either in areas, abandoned or poorly maintained.
- The high prevalence of HIV/AIDS and increased incidents of crime, increased child-headed households, which in turn increased dependency on the City for material support.

Programme performance report

Customer service

A citywide survey on library facilities was conducted in all the regions. It focused on book collection in the libraries. One of its key findings was the level of dissatisfaction with books and materials' availability. Resulting from the survey, the department received an additional book allocation of R5 million to purchase new books. Funding from the Carnegie Corporation would also address the acquisition of new publications, including indigenous works. In addition, Friends of the Library, Rotary Club as well as Exclusive Books Are Partners in the project to upgrade stock and donate current and relevant books.

The Sports and Recreation Survey focused on facilities in the City. In response to the survey, problem areas were identified and a programme of action was drafted. In developing corrective measures in Sport and

Recreation, savings were identified in capital expenditure. The operating budget for repairs and maintenance was utilised to implement corrective measures in recreation centres.

Four reports were tabled in the Mayoral Committee and they showed a 95% improvement as opposed to the target of 90% in the management of the Service Delivery Plan. In support of customer service, the maintenance and upgrading component of the capital plan indicated a 100% success rate.

Partnerships

Four partnerships were concluded. These were with the Midrand Graduate Institute, Friends for Life (Fontainebleau and Linden, Montecasino) as well as part of a Consortium of Sponsors for the Community Builder of the Year Awards comprising the SOWETAN, SABC, Old Mutual and the City.

At least R3,1 million was donated for the construction of the children's section to the Jabavu Library (R1,6 million) and for the purchase of furniture in the children's section of the Jabavu Library (R1,5 million). The Carnegie Foundation of New York also donated R4 million for the purchase of an indigenous collection for the centre of excellence at the Johannesburg Central Library. Additional R1,2 million was raised for the Food Bank Programme, hence the total amount of R8,3 million.

Library and Information Services

The following major results were achieved:

- The construction of three more libraries commenced in 2005/6. They are: the Jabavu Public Library in Soweto, the Ivory Park north branch library and the River Park Branch library.
- The inaugural Literary Festival was successfully launched on 17 March 2005 at the Johannesburg City Hall. The new Speaker of Council delivered an official address to 200 distinguished guests.
- Book donations by Exclusive Books, Book Talk and Pan Macmillan Publishers increased.
- A user control and education policy to reduce defaulted items was introduced to assist in minimising book losses.
- The optimisation and extension of services and facilities to remote areas was investigated in accordance with approved standards for libraries. The policy unit would later present a strategic long-term citywide implementation plan.

- Ten partnerships to provide additional study room during peak times were concluded although the demand for study areas during examination periods remained a challenge.
- Training of frontline staff in the use of the Internet continued in order to improve information services delivery to the public.
- In-service training sessions specific to Library Services were also conducted.
- Stocktaking of books as per approved policy continued and was 90% concluded.
- The recovery of borrowed books/items was improved to 95%.
- The three reading development projects to promote a reading and learning culture continued and improved. These are the Battle of the Books, Story Skirmish and Ready to Read. More than 50 schools participated in the reading development project, with more than 40 creches participating in "Ready to Read".
- Staff at all service points wrote book reviews that were published on the intranet. This contributed to the training of librarians in stock management and improved their awareness of new publications.
- Ten additional reading circles were established under the guidance of a knowledgeable librarian or person(s).
- The citywide "Libraries Psyched 4 Science" and 10 minor science, technology, engineering and mathematics (STEM) awareness campaigns were successful.
- A computer-based literacy programme in 30 libraries in the City with special focus on vulnerable groups continued. The Information Technology Department assisted the libraries and the process of installing the hardware and software should be completed in the beginning of the new financial year.
- Programmes that delivered active guidance and information services to the youth on business development and business opportunities continued.

Plans for 2006/07

The following are broad plans for 2006/07:

- Development of a policy and implementation plan to provide direct public access to the Internet;
- Implementation of a pilot project to provide services to remote areas; and

- Development of a training module and Early Childhood Development project to assist caregivers and children with developing pre-literacy skills.

Sport and Recreation

The annual targets set in the 2005/6 SDP were surpassed by more than 100%. Over 2,3 million people attended recreation centres in the City. The execution of the Employee Games remained a challenge.

Furthermore 11 sporting codes were identified for an audit. These were soccer, hockey, basketball, rugby, swimming, athletics, tennis, netball, cricket, gymnastics, bowls and boxing.

Notable achievements included the following:

- Soccer fields in Senaoane and Mapetla (Region 6) were upgraded;
- Hockey fields at Walter Sisulu in Randburg (Region 3) were upgraded;
- Basketball courts in Poortjie (Region 5) and Chiawelo (Region 10) were improved;
- Rugby fields in Dobsonville (Region 10) and Walter Sisulu in Randburg (Region 3) were upgraded;
- The swimming pool in Ellis Park (Region 8) was upgraded;
- Athletics tracks in Senaoane and Dobsonville (Region 6) were upgraded;
- The at Arthur Ashe tennis court (Region 10) was in the process of being upgraded;
- Netball fields and tennis courts in Emndeni were refurbished;
- The Dube Boxing Club (Region 10) was refurbished; and
- Five new codes were identified for introduction in the City. These codes were: fencing, cycling, wrestling, canoeing and bodybuilding. They were already taking place in various regions such as Region 6, Region 9 and Region 10.

The audit highlighted the following region-specific codes: handball, tennis, boxing, karate, cricket, volleyball, table tennis, women soccer and golf. Region-specific non-existent codes included rugby, hockey, cricket, netball, softball and volleyball. Also, coaching clinics were held as per the identified sporting codes.

Plans for 2006/07

- To ensure the development of Corporate Social Responsibility partnerships for inter alia talent search and development;

- To implement programmes in terms of the Human Development Strategy via a mass participation approach viz Life Orientation Skills for youth and school going children as a holiday programme, Karabo Gwala Swimming and Water Safety programme, Learn to Swim and Kiddies Olympics various other Early Childhood Development (ECD) programmes;
- To promote Women in Sport in a variety of sporting codes, with specific reference to canoeing, kick boxing, wheelchair racing, volleyball as well as 1 (one) Sport Administration course per Region;
- To promote "Sport Against Crime and Drugs" in conjunction with Law enforcement agencies;
- To promote community empowerment and skills development through training programmes, Expanded Public Works Programme (EPWP) to also alleviate poverty through skilling in plumbing, electrical, painting, bricklaying, horticulture and Train-a Trainer course in the same trades, introduction of new sporting codes, and participation in library festivals;
- To develop a 2010 Social Legacy Strategy in conjunction with ED: 2010, and to implement 2010 Legacy Projects namely the Legends programme;
- To do a feasibility study towards the implementation of a Recreation Precinct;
- To establish a volunteer database citywide in preparation for the 2010 FIFA World Cup;
- To host national and international events to position the City of Joburg as a sporting city of choice; and
- To develop street children's programmes through talent searches.

Arts Culture and Heritage Services

Programme performance

Service delivery

The museums and galleries ran customer satisfaction surveys throughout the year, making use of in-house survey cards and visitor books. In excess of 80% of comments received were positive. The respective heads of the institutions ensured that issues raised were addressed swiftly and efficiently.

A total of 489 044 visitors were registered at the department's institutions. Of this, 54 958 attended openings of art exhibitions at the Johannesburg Art

Gallery and the Sandton Art Gallery. Audited statements were not available, as a majority of the institutions did not charge entry fees. These included Museum Africa, the James Hall Museum of Transport, Johannesburg Art Gallery and the Sandton Art Gallery. The relocation of the Roodepoort Museum meant that as of 1 March 2006, it was closed to visitors. The proposed turnaround strategy for the Sandton Gallery meant that as of May 2006 no visitors entered the museum. No customer complaints were received via the Pega System and all general queries (in excess of 3 650) were resolved.

The following programmes were also held:

- Uncle Toms – the upgrade commenced and would be completed in 2006/7;
- Johannesburg Art Gallery – the OHASA compliance sign-off for 2005/6 was received;
- James Hall Museum of Transport – the OHASA compliance sign-off for 2005/6 was received;
- Roodepoort Museum – museum collection and exhibition space would be incorporated into a new cultural area with the Roodepoort Theatre and Region 5 People's Centre;
- Sandton Art Gallery – a turnaround strategy for the gallery led to its closure to the public until the new proposal was signed off; and
- Museum Africa – the installation of a new air-conditioning system for the west wing to be completed in 2006/7.

Facilities that were accessible to people with disabilities were the following:

- Roodepoort Museum;
- Uncle Toms Community Centre – ramps installed;
- James Hall Museum of Transport – new lift put in;
- Johannesburg Art Gallery – wheelchair lift installed;
- Hector Pieterse Museum and Memorial – access ramp installed; and
- Arts, Culture and Heritage Head Office – toilets upgraded, ramp put in.

Also, the following programmes were aimed at people with disabilities:

- Ezibeleni School for the Physically Disabled Children – City Heritage Tour;
- Philip Kushlik School for Cerebral Palsy Children – Education programme at the school with staff from the HPMM;
- Sizwile School for the Deaf – Office of the Director commenced with this project encouraging access to Arts Alive events for children with disabilities;

- HIV Positive Juvenile – Inmates programme initiated by the SAG;
- Philip Kushlik School for Cerebral Palsy Children – Tour programme at the HPMM in November 2005;
- Art Therapy Centre partnership with Museum Africa;
- HIV and Aids project run by the HPMM;
- Aghulas Theatre Works – Ongoing in-house programme for challenged children at Museum Africa; and
- The James Hall Museum of Transport arranged a bus to the annual Christmas party for the United Cerebral Palsy School and the Hamlet School for the Disabled.

Furthermore three projects targeting women were undertaken. They were:

- Ansisters Creative Festival;
- Women by Women exhibition at the JAG; and
- Project on Women – an HPMM and music project in collaboration with Roedean School and Lofentse High School.

The following Arts Alive events were held over a four-day period: Arts Alive achieved tremendous objectives for the City. These include the revival of the Inner City, contributing to the economic development of the City, as well as promoting emerging artists.

Key objectives met were the following:

Revival of Inner City

The main Arts Alive 2005 events were in the Inner City. Numerous events, including Africa Unites, Busta Rhymes, Freedom to Dance, and Comedy Show took place in the City. The Mary Fitzgerald Square and Newtown Park were utilised, in line with the vision of promoting the use of Newtown facilities. The use of Inner City facilities brought an additional 19 212 people into the Inner City in four days.

Economic development

The four-day event saw the use of a large number of service providers, many of whom are small, emerging and black empowered. These included acts such as The Soweto Youth Drama (R300 000), Impumelelo Dancers (R10 000) and various buskers to the value of R30 000. Income generated from ticket sales totalled R1 781 021 prior to deductions related to ticket sales. Publicity generated was in excess of R10 million and sponsorship was valued at R2 251 000.

The following major eight events also took place:

- National School of the Arts Festival of Fame in May;
- 969 Festival in July;
- Tribute to Courage Visual Arts Exhibition in September;
- Dance Workshops at Bapedi Hall in September;
- Nu-breed Nine-Nine Comedy in September;
- LNM Poetry, Songwriters Club in September;
- Living National Treasures: Proudly Indigenous to Enrich Knowledge, Bus Factory;
- National School of the Arts Bling Theatre at the Market Theatre; and
- Various developmental stages during the 4-day event at venues in Newtown.

The department also facilitated and implemented the following exchanges:

- Birmingham Wise Owl project;
- Sante Fe Cultural Industries Exchange Programme (Phase 1);
- Two 2 Tango, International Exchange with India;
- 2005 Delphic Games International Exchange with Malaysia;
- Carnival Arts Conference with the city of London;
- Mali Biennale Art Exchange (Phase 1);
- African Sites of Conscience Workshop; and
- Dakar Biennale.

Documentation

At least 57 public art objects were documented.

The department was working with the Gauteng Province: SRAC to ensure that the Traditional Dance Project was implemented in the province. It was envisaged that this project would see the development of a permanent location in Newtown to showcase traditional dance on a regular basis. This project would continue into the 2006/7 financial year.

The annual City Carnival was successfully held on Saturday 31st December 2005. The Mayoral Committee approved the final report of the 2005 Carnival in May 2006.

Major exhibitions

The department supported the following major exhibitions:

1. Freedom To Dance	16. Spiritual Experience
2. Africa Unites	17. Festival of Dance
3. Busta Rhymes Live in Jozi	18. Comedy Nine-Nine
4. Jozi Rocks at Roxy's	19. Speak the Mind Sessions: Spoken Word, Soul
5. Jozi Rocks at Samba	20. Beat Poetry, hip-hop and funk
6. Jozi Rocks at TranceSky	21. Theatre: Sophiatown
7. Jozi Rocks at TokyoStar	22. Theatre: Bling
8. Jozi Rocks at Unplugged	23. Visual Arts: Villa at 90
9. Jozi Spring Celebration live music festival	24. Photographic Exhibition
10. Jozi Celebration Poetry Performances	25. "Living National Treasures", Bus Factory Exhibition
11. Traditional and Contemporary Dance	26. Tribute to Courage by Messengers Workshop exhibition
12. Jazz on the Lake	27. "Still Here" dance programme
13. Live Music Act at Shivava	28. "Beautiful Us" dance programme
14. Live Music Act at Niki's Oasis	29. "Fagaala" dance programme
15. Live Music Act at Horror Café	30. Vuka! Vuka! Outdoor theatre
	31. Dance Workshops, Soweto

- JAG: Art From A Floating World – Japanese prints from the JAG collection;
- Museum Africa: Assets Exhibition;
- Roodepoort Museum: Another Perception exhibition;
- James Hall Museum of Transport: exhibited on invitation a Studebaker at the 4th Annual Motor Show;
- James Hall Museum of Transport: exhibit a variety of cars at the Head Office of WesBank; and
- James Hall Museum of Transport: exhibited the London Bus at the Wheels at the Vaal event.

New African Museum

A report submitted to the Mayoral Committee approved the relocation of the gallery in principle. A subsequent report would be submitted with further details. These would include proposals for a new, satellite museum possibly at the Turbine Hall. No funds were allocated from the re-adjustment budget for the required QS and work-study. The Director: Arts, Culture and Heritage submitted a request for deviation for this KPI. The request was approved.

Citywide conservation and regeneration

Buildings to be surveyed were identified.

Other important arts, culture and heritage projects implemented in the Inner City (including Newtown) were the following:

- Mary Fitzgerald Square plaque unveiling – completed;
- Diwali Festival – completed;
- Sunday Times Heritage Project – partially completed;
- JAG's Gerard Sekoto Youth Festival; and
- Immovable Heritage: Parktown Ridge Heritage Area development.

Restoration projects

At least six restoration projects were implemented:

- Fairview Tower – restoration was completed in September 2005;
- Oppenheimer Gardens/Credo Mutwa – this project commenced in the previous financial year and would possibly be completed in 2006/7;

- Indian Monument – restoration was completed in June 2006;
- Randjeslaagte Beacon – restoration was completed in June 2006;
- Oud Stryders Monument, Cottesloe – restoration was completed in June 2006;
- Kloofendal Stamp Batter – restoration of the stamp battery commenced in June 2006; and
- Witkoppes Farmhouse – an architect was appointed for a site inspection in January 2006. Restoration of the house was planned, however, due to the Provincial Heritage Resources Agency approving a demolition order, work was stopped and the department was investigating the matter.

Social and Economic Development

The department completed two major projects that promote awareness of heritage in the City. These were:

- In partnership with the Inner City Tourism Association the “It’s happening in the Inner City” tour took place.
- A critical strategy for the department to promote tourism to the City’s heritage sites and facilities involved politicians in the City. A tour for Section 80 Councillors was undertaken in November 2005 and included visits to Museum Africa, Johannesburg Art Gallery and Joubert Park.

Furthermore was involved in Inner City art tours and tours of the heritage ridge. The Directorate, in partnership with Region 8 initiated the Inner City tours and Immoveable Heritage produced a z-fold to promote heritage sites in the Inner City.

Educational partnerships

The following major educational partnerships were concluded:

- Hector Pieterse Museum and Roede School – Learning materials project for grades 7 – 9 learners;
- Hector Pieterse Museum and Mama’s Brothers Community Youth Theatre – Hosting of the 3rd Annual School’s Arts Festival;
- Hector Pieterse Museum and Orlando West High, Mawila Primary, Belle Primary and Saint Martins High schools – School Holiday Programme in September 2005;
- James Hall museum of Transport and Meals on Wheels, Pick ‘n Pay and Region 9 Social Services –

Meals on Wheels project involving 128 school children.

Furthermore JAG was involved on a daily basis with numerous schools to provide a comprehensive educational product for primary and high school learners as well as colleges and universities.

Highlights in the regions

In total 15 projects were completed in the regions. They included Region 1 and 2 and James Hall Museum of Transport: *Birmingham Student’s Tour* and the Region 3 and the Directorate’s Spring Wedding festival.

A successful fundraising drive

The department raised R3 405 000 towards its projects and events. These funds were in the form of grants from the province, Arts and Culture Trust grant and donations. Of the R1 592 000 raised by the department through the Royal Netherlands Embassy, R200 000 was disbursed to the HIV and Aids Festival (When Life Happens). Meanwhile R600 000 was distributed to the Friends of the Johannesburg Art Gallery to project-manage the Thami Mnyele exhibition.

The Madiba exhibition

The Madiba: *Man of Destiny* exhibition, curated by staff from the Roodepoort Museum was a major success. The department ensured that it travelled to Johannesburg, Port Elizabeth and Durban.

Smaller loans

Notable smaller loans locally and internationally included:

- Loan of artwork to Origins Centre;
- Loan of artworks to Centro Atlantico De Arte Moderno, Las Palmas;
- Loan of artworks to the Museum of Contemporary Art, Sydney; and
- Loan of artworks from JAG to the Gold of Africa Museum in Cape Town.

Economic development via creative industries

These projects were initiated to promote economic development via creative industries:

- Moshito Music Conference and Exhibition;
- Siyabonga Joburg/Siyabonga Soweto;
- Jhb Art Bank;
- Bus Factory marketing; and
- Film and TV Incubator.

Cultural heritage collections and assets

A moveable asset register project was initiated and would be completed in June 2007. A 2004 mayoral resolution gave an extension for the completion of the project to June 2007. Having undertaken a random sample of artifacts at Museum Afrika and JAG, JRAS confirmed that they were satisfied that with the procedure of bar coding and recording of museum artifacts.

Compliance

The following institutions complied with the Joburg Museums Standard Toolkit:

- James Hall Museum of Transport;
- Johannesburg Art Gallery;
- Bensusan Museum of Photography;
- Hector Pieterse Museum and Memorial; and
- Information Services: Assets register.

Institutions that did not comply were:

- Roodepoort Museum;
- Sandton Art Gallery; and
- Museum Africa.

Item collection

The collecting of items largely depended on donations from the community. Notable donations included 48 artworks to JAG and seven artefacts to the Hector Pieterse Museum and Memorial.

Theft and vandalism

No items were vandalised – press reports regarding vandalism at the Hector Pieterse Museum and Memorial were incorrect. Only children who play in the area damaged the memorial wall. The department recorded only two thefts during the 2005/6 financial year. *Reeds* by William Kentridge was the only artwork that was damaged at the JAG.

Challenges in key service areas

The following were some of the key challenges encountered:

- How to place the City on the cultural map through enhanced arts, culture and heritage events. These would result in clear success indicators such as increased participants in the Arts Alive programme; the conclusion of international and local city-to-city arts, culture and heritage agreements and the implementation of a world-class new year's eve carnival.
- Promoting the conservation and regeneration of the City through activities such as the

implementation of arts, culture and heritage projects in the inner city.

- Promoting social and economic development through continued support of emerging artists and the development of public private partnerships in the cultural, educational and exhibition arenas.
- Ensuring appropriate and sound management of cultural and heritage collections and assets.
- Enhancing service delivery and customer access to arts, culture and heritage facilities, through the ongoing improvement of facilities to ensure their accessibility to people with disabilities among others.

Plans for 2006/07

The key focus areas in 2006/07 are:

- Support and promotion of women in arts, culture and heritage will be done by showcasing the role women have played in the industry, encouraging women to register with SAWIMI as well as skills development of women therein
- Promotion of greater equity in the distribution of public spaces, by identifying and confirming a programme to develop new and historical public spaces in regions not adequately provided for, targeting Soweto (Mofolo Bowl, Kliptown) and new Gautrain stations. Planning of the Braamfontein Art Commission is on the cards, and 10 Public Art Exhibitions will be held across the City
- Partnership with Sport and Recreation in the establishment of recreational streets in selected neighbourhoods through working in partnership with Sport and recreation in the design of the identified recreational street
- Development of an integrated programme to support emerging artists, also to be done through the Joburg Art Bank in partnership with the Economic Development Unit of the City of Joburg, as well as further project research
- Transformation of the streetscape of selected streets, corridors and precincts (with priority given to 2010 precincts). The plan is to scope and plan the 'Mandela Bridge Project' linking Newtown and Braamfontein central improvement districts, scoping and planning for the upgrade of the Newtown side of the Nelson Mandela Bridge and open space through the use of wall art, as well as planning the King George Street Artists Zone
- Development of an integrated programme of support for emerging artists, by growing the Joburg Art Bank
- Development of and publication of an Annual Cultural Calendar that focuses on cultural and religious activities of all citizens of the City of Joburg



- Consolidation and expansion of the Joburg Hillbrow Carnival programme, by hosting the 2006 Joburg Carnival, increasing troop participation, establishing a base camp for skills development linked to the Carnival, and promoting intercultural dialogue with the African diaspora in the City
- Profiling Joburg as an 'Art City' and Creative Industries hub in the run-up to the 2010 World Cup, through the hosting of 19 exhibitions and events at Museums and galleries, including SA Fashion Week and Moshito
- Establishment of Creative Industries Talent: Youth Festival by bringing together young artists from the public and private tertiary art schools, into a single major annual showcase across all art forms and a range of venues
- Upgrading of Community Halls focusing on dance, starting with the installation of sprung floors in Region 3 in far East Bank
- Establishment of a world-class event, by profiling the city as an 'Art City' and a Creative Industries Hub through SA Fashion Week and Moshito, as well as to embark on a review and re-planning phase for Arts Alive
- Inauguration of the Sophiatown Heritage Park through displays and the construction of a memorial, and activities in 2006/07 will be limited to a feasibility study
- Establishment of a Soweto Museum flagship institution, towards which a plan will be submitted in 2006/07 for an institutional model incorporating Uncle Toms Community Centre, Hector Peterson Museum, Mandela House Museum, Kliptown Museum, and the Credo Mutwa site in which restoration has yet to be completed
- Development of the Soweto Theatre, wherein the focus of activity will be a comprehensive feasibility study

Johannesburg Roads Agency (JRA)

JRA manages 9 247km of roads, 470 bridges, 41 major culverts, 1 848 traffic signal-controlled intersections, 3 943 closed storm waterways and an extensive open drainage system.

Key service delivery areas and challenges

The following key service delivery areas and challenges were identified:

- Traffic light maintenance – an increased percentage of the budget was spent on upgrades, including the replacement of multicore cables that allow for multiple functions at intersections;
- Upgrading of gravel roads – the JRA and the City were constantly working together to implement international best practice in the construction of new roads for new housing projects and the regular maintenance of existing ones;
- An ageing workforce and loss of capacity in the depots because of among others, HIV/Aids and tuberculosis saw the development of a strategy to transfer skills and maintain the highest service delivery standards possible;
- Further customisation of information systems (via PeopleSoft and Hansen) required more staff training in advanced data management skills;
- JRA was investigating many new and unique forms of income generation to provide much-needed funding for projects that the City could not fund;
- JRA sought to enhance its continued growth and improve its service delivery efficiencies;
- Integrating service delivery with the provincial and national transport departments to harmonise delivery systems and efficiencies; and

- JRA pursued its ongoing relations with other municipal departments and entities through Service Level Agreements (SLAs).

Programme performance

Service delivery

JRA delivered as follows:

- At least 1 663 km of gravel roads were maintained in the 2005/06 financial year and 44,8 km of gravel roads were surfaced;
- At least 132 km of lane kilometres were resurfaced and 55 534-kerb inlets (KIs) were cleaned;
- A total of 1 910 traffic signal-controlled intersections were working daily; and
- At least 1 703 km of lane kilometres road markings were painted.

Potholes

In line with agreed SLAs, 67% of potholes were repaired within the SDA timeframes and 90% of traffic signals were repaired within the SDA timeframes. Only 17% of kerb inlets were repaired within the timeframes. Challenges regarding meeting SDA timeframes for potholes and kerb inlets were being addressed.

Business processes

- At least 11 disabling injury incidents were reported compared to 104 in the previous year and 1 fatality was reported for the year;
- At least 132 sustainable jobs were created;
- At least 90% of the disaster management plans got implemented;
- 100% of HIV/AIDS programmes got realised.

Environment

The JRA embarked introduced an EMS in support of the City's Environmental Framework and this had an enormous impact on the environment. The rollout was divided into three phases and the first one dealing with policy, impact schedules, KPIs, targets and a legal review, were completed. Phase two, dealing with implementation and training, and Phase three for monitoring, controls and auditing, would commence in the 2006/07 financial year.

Plans for 2006/07

The budget allocation for 2006/07 would focus on the following key activities:

- Gravel roads;
- Maintenance of existing infrastructure;
- Stormwater management; and
- Intelligent transport systems (ITS).

Johannesburg City Parks (JCP)

Johannesburg City Parks (JCP) was incorporated under the seal of the Registrar of Companies on 15 November 2000 as a section 21 non-profit company. It commenced business operations on 1 January 2001. JCPs mandate is to provide and manage the parks, designated open spaces, environmental conservation services and cemeteries for and on behalf of the City.

Accordingly JCP manages the following assets:

Key service delivery areas and challenges

The following challenges were encountered in the year under review:

- The greening of Soweto, West of Alexandra, Diepsloot, Ivory Park and Orange Farm;
- The greening of streets, road infrastructure and identified public facilities in time for the 2010 Soccer World Cup;
- The development of regional cemeteries in areas where there may be inadequate burial space in the future;
- The finalisation of landscaping frameworks, policy and design as well as implementation; and
- The enhancement of facilities through the improvement of playground equipment, ablutions and public lighting to encourage the optimal utilisation of facilities by broader communities.

Programme performance for 2005/06

Service delivery

The annual customer satisfaction index rating at 70% exceeded the 40% target. This confirmed that JCP had really taken the service delivery message to heart. Customer satisfaction levels increased due to a sharper and responsive customer relationship programme backed by effective operational outputs. Improved internal customer satisfaction levels also complemented

Area of Management	Quantity
Number of Parks and arterials	2 328
Area of Developed Parks and arterials	6 564 hectares
Area of Undeveloped Parks	3 600 hectares
Nature Reserves	1 569 hectares
Street Verges	5 500 hectares
Street Trees	1,3 – 1,6 million
Number of Cemeteries	35
Area of Cemeteries	1 088 hectares
Number of Crematoria	2
Number of Nurseries	1
Water surfaces	174 hectares
Bird sanctuaries	24,6 hectares
Trails and River Trails	107km
Environmental & Education Centres	4
Size of fleet	322 Vehicles; 119 Trailers

this success. For example, the JCP website moved from having only 1 000 hits per month to recent highs exceeding 175 000 hits per month within three years. International visitors made up more than 50% of the total number confirmed.

Other service delivery highlights included the following:

- Five new developments in parks were completed and five parks were upgraded during the 2005/6 financial year;
- Two new regional parks were established;
- Maintenance cycles of 60 days for undeveloped parks were achieved – an improvement of 1 day on the previous year;
- Maintenance cycles of 14 days for flagship cemeteries were achieved – the same figure obtained in the previous year's activities;
- Tree planting programmes during 2005/6 resulted in 3 578 trees being planted;
- The target to maintain 116 269 trees was achieved;
- A total of 9 964 trees were pruned for City Power;
- At least 9 085 complaints were dealt with during the course of the year;
- Flagship parks' maintenance cycles were increased from 14 days to 7 days;
- Developed parks' maintenance cycles were increased from 28 days to 21days;
- Main arterials' maintenance cycles were increased from 60 days to 14 days;
- Road islands' maintenance cycles were increased from 60 days to 30 days;

- Cemeteries provision and burial space was complemented by the continual development and finalisation of the two major cemeteries in Johannesburg: Waterval and Diepsloot;
- Combined, these cemeteries would provide burials for 440 000 people; and
- Waterval Cemetery in Midrand was opened and first burials took place.

Environmental conservation development

The environmental education (EE) process continued to provide the highest quality of services to customers. Numerous programmes such as the School Going Green Programmes, Conservation education for the nation and BKB projects continued. This unit increased its utilisation of facilities for environmental education from 4 to 11 – in the process, frequency increased.

JPCs other key achievements included the following:

- The environmental education and awareness programmes also increased to 17 distinct programmes and reached out to 12 541 direct beneficiaries as opposed to the initial 6 108 beneficiaries reached in the combined years of JCP's existence. This was attributable to the increased capacity and the unwavering dedication constantly displayed by the environmental education team.
- JCP successfully celebrated all key environmental theme days with impressive community involvement. These days include National Arbour Week, National Environment Week and World Environment Day, National Water Week, Wetlands Day and Earth Day.
- Wildlife management processes received a boost with the introduction of a GPS system on selected mammal species in JCPs' managed nature reserves.
- The Johannesburg Botanical Gardens (JBG) also broadened its scope to provide botanic support and solutions as part of its ex-situ conservation processes. The Johannesburg community voted JBG the best picnic spot and back to nature enabling it to win for 2005/6.
- At least 1 023 species in the herbarium were scientifically curated. At least 229 species were physically curated.
- The department started the development, enhancement and implementation of Ecotourism products and services. A number of master plans and development designs, together with associated environmental impact studies were thus completed for various nature areas including the Kliprivierberg Nature Reserve, Rietfontein Nature Reserve, Outspan Bird Sanctuary, Ruimsig Butterfly Reserve and the JHB.

- The JBG achieved 95% of its set targets in relation to the African Botanical Gardens Network's indicators. This programme included the succulent conservation programme, the enhancement of the education and information as well as the botanic scientific services processes.

Expanded Public Works Programme (EPWP)

In the year under review, 727 jobs were created through capital expenditure and operating expenditure projects. As a result, 201 people were trained in general horticulture. Furthermore in terms of the training contractors, workers of contractors and community members were trained at JCP's Zoo Lake Training Centre on a two-week accredited training course in general horticulture. Also, 17 of contractors enrolled under the City's infrastructure Learnerships contractor's programme completed the JCP course in general horticulture

Plans for 2006/07

The 2006/07 plans would focus on the following activities:

- New developments in parks: 2
- Upgrades in parks: 3
- Development in cemeteries: 2
- Upgrades in nature reserves: 4
- Tree planting: 10 000 trees.

Roodepoort City Theatre

Since its establishment in 1981, Pro Musica operated out of a 321-seater auditorium. The Roodepoort City Theatre had now become synonymous with classical music throughout South Africa and internationally. The theatre is home to the Pro Musica Orchestra, the Pro Musica Opera Company and the Pro Musica Opera Chorus. Its main objective is to provide classical music to the city and to the wider community with specific emphasis on the developmental aspects.

Programme performance for 2005/06

Service delivery

The following key delivery highlights were noted:

- The number of patrons attending the theatre for the 2005/06 financial year was 29 955;
- At least 20 production companies hired the theatre for the 2005/06 financial year and 99% of customer complaints were resolved;

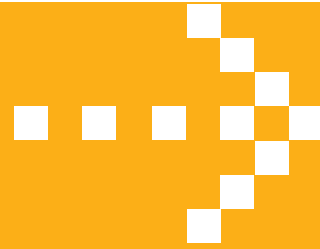
- The Theatre continued with its instrumental tuition programme – 30 students were trained annually;
- The Pro Musica Orchestra, Pro Musica Chorus, Johannesburg Bach Choir and the Musica Mundo Choir jointly performed Beethoven's Symphony No 9 (Choral) in the Johannesburg City Hall and at Regina Mundi in Soweto in November 2005. The De Beers Trust Fund sponsored this effort;
- Nine more brass students joined the Roodepoort City Theatre's instrumental tuition scheme; and
- The theatre was occupied for a period of 203 days during 2005/06. The theatre was closed from 01 January to mid-April 2005 for major maintenance of the orchestra lift and main curtain.

Plans for 2006/07

The Roodepoort City Theatre sought to focus on the following objectives in the 2006/07 financial year:

- Improve infrastructure;
- Obtain additional funding and increase current revenue base;
- Expand development and tuition programmes.

Municipal Entities



Municipal Entities provide key municipal services to the City. These services include water and sanitation through Johannesburg Water, Electricity through City Power and Waste Management services through Pikitup.

Key achievements

The following key achievements were attained within each of the municipal entities:

- Johannesburg Water created over 3 000 jobs as part of the Expanded Public Works Programme (EPWP);
- Johannesburg Water implemented a computer-based customer complaint handling system in Soweto and customer complaints are now logged and performance targets are closely monitored;
- 5 432 VIPs were installed in the financial year through the DPLG programme (4 475) and through the MIG programme (957) – an 11 572m water pipeline ensured access to basic water and sanitation services;
- The roll-out of Operation Gcin'amanzi saw the installation of 14 000 meters and a saving of 5 479 000 kl of water;
- Johannesburg Water's overall service levels in the contact centre reached 92% – in January 2006 the Customer Service unit won an award from the City for being the most responsive unit in the previous financial year (2004/2005);
- Johannesburg Water directly manages in excess of 73 000 accounts with 41 461 meters;
- City Power's bulk and medium voltage outages for the year were 22% and 2% respectively while the outages for low voltage network area, was 15%;
- Compliance with the NRS 048 standards, which relate to the quality of supply, was exceeded in all categories, namely; industrial, rural and domestic;
- City Power created 1 532 temporary and permanent jobs through the EPWP;
- Pikitup's Inner City 24/7 Clean and Green Campaign launched in May raised photometric standards from 50% to 83%;
- The target for supplying all proclaimed areas identified by the City with basic level access to solid waste disposal services was achieved and successfully maintained throughout the year;
- For the whole year Pikitup's customer call resolution rate remained consistently above the 80% mark; and
- The delivery of all new vehicles was completed and successfully implemented along with the displacement of old and unreliable third party contractor vehicles.

Johannesburg Water

Johannesburg Water is a municipal entity, wholly owned by the City of Johannesburg. It provides water and sanitation services to the residents of Johannesburg. The entity supplies water and sanitation services to an area stretching from Orange Farm in the south, Midrand in the north, Roodepoort in the west and Alexandra in the east. It operates in six regions, with ten network depots and six wastewater treatment plants. The entity supplies 600 000 domestic, commercial and industrial customers and serves about 3,4-million people. Water purchases amounts to 1 240 MI/day from Rand Water and 980 MI/day of sewage is treated

Key service delivery areas and challenges

The main service delivery areas and challenges identified are:

- The enhancement of customer service and the improvement of basic service delivery and provision of free basic services; and
- The management of key strategic projects.

Programme performance report

Service delivery

Key performance indicators of customer satisfaction are reflected in the overall service levels in the contact centre, which stood at 92%. The first contact resolution of revenue queries of 87%, and the proportion of queries resolved against queries logged, reached 99,1%. A total of 5 432 households got basic sanitation and 4 476 households benefited from this programme. This represents coverage of 98,7% for water and 94,1% for sanitation.

Reduction in water backlogs was improved from 90% to 93%. In addition, the reduction in sanitation backlogs increased from 82% to 85%.

A total of 37 952 additional households began to receive basic water service whilst 35 459 households began to enjoy basic sanitation service. The provision of bulk infrastructure in new housing developments was ongoing.

The process to upgrade of network infrastructure, and fix domestic leaks, 80 000 prepayment meters has been installed and customers educated about wise use of water. Environmental compliance was achieved – it included compliance with the wastewater effluent quality permit (96.3%), compliance with the Department of Water Affairs' (DWA) wastewater plant sludge disposal standards (100%) as well as the monitoring of numerous wastewater spills per annum.

Operation Gcin'amanzi

Delays in the start-up phase were largely due to the learning curve of the SMMEs contractors, who are all taking part in Operation Gcin'amanzi (OGA) for the first time. Steady progress has however been made in the last month of the quarter for two of the three new super blocks.

40 199 repayment meters were installed since inception of the project. Expenditure on the project was R294, 8-million while expenditure for 2005/2006 was R154, 5-million against a budget of R202-million.

An 81,3% saving on the reduction in bulk supply was realised for Superblock 1, 2 and 3 (including Phiri). This was brought down from 66kl per stand per month to 10.29kl per stand per month.

In Soweto, the implementation of Operation Gcin'amanzi (OGA) progressed well in Superblocks 1, 2 and 3, which are now 95% complete. Phases two and three of the macro project were also launched in Superblocks 4, 5 and 7a, as well as in Superblocks 6, 8, 12 and 13a, respectively. The total number of households that benefited from the OGA intervention rollout and were equipped with prepayment water meters by 30 June 2006 was 40 199.

VIP Programme

5 432 VIP toilets were installed in the 2005/06 financial year with the DPLG plan funding 4 475 and the MIG programme funding 957 of the total.

Preparatory work for the fifth phase of the MIG-funded programme began following the launch of the tender to supply VIP toilets. The launch of the tender for geo-technical consultants and contractors was expected in July 2006. Johannesburg Water in the interim confirmed following the on-site verification conducted the beneficiary settlements internally.

Notable water network projects completed included the upgrade of the trunk main from the Erand Reservoir to Midrand and the installation of a 650mm water main from the Randjieslaagte Reservoir to the Sandton reservoir system that was required to an alternative water supply.

Significant projects on the wastewater treatment works included the refurbishment of unit 2 of module 3, sludge treatment expansion, construction of primary settlement tanks and refurbishment of sludge digesters at all Northern wastewater treatment works.

The following projects were completed, viz. the upgrading of trunk main from Erand reservoir; the installation of 650mm steel water main from Randjieslaagte reservoir; the Drieziek bulk sewer; the Sludge treatment capacity expansion at WWTW and, lastly, the refurbishment of sludge digesters at Northern Wastewater Treatment Works.

Plans for 2006/07

The following plans have been identified as priorities for the 2006/07 financial year:

- To achieve EPWP targets;
- To achieve the water infrastructure objectives of FIFA 2010 and the Gautrain;
- To provide basic services and eradicate service backlogs in accordance with national and City commitments;

- Progressive delivery of LOS 3 services in permanent settlements;
- Improved water services in Soweto through Operation Gcin'amanzi;
- Service delivery enhancement;
- Reduction in unaccounted for water (UFW) losses;
- Good environmental management through excellence in wastewater management and treatment;
- Renewal and replacement of networks; and
- Progressive improvements in service delivery, particularly in informal settlements.

City Power

The core competency of the business is the purchase, distribution and sale of electricity within the geographical footprint of the City. On 19 December 2001 the National Electricity Regulator granted City Power a licence to trade. City Power is not the sole provider of electricity services for the CoJ. Eskom services areas not covered by City Power – these are predominantly Soweto and Sandton.

Key service delivery areas and challenges

City Power has identified the following as key service delivery areas:

- Develop and implement an Energy Management Plan;
- Implement street lighting programme in formal and informal areas;
- Introduce delivery mechanisms to ensure residents of multi-dwelling stands receive benefits as per the revised social package;
- Improve the City's understanding of users' consumption needs and behaviours, especially among poor and vulnerable groups;
- Fast track the roll-out of prepayment meters;
- Replace all defective meters;
- Address recurring outages in known areas;
- Upgrade underperforming areas;
- Continue with current the capital programme;
- Continue with project Lungisa;
- Continuously improve public lighting coverage;
- Investigate technologies on public lighting fault reporting, control and management; and
- Continuously prevent theft, illegal connection and vandalism on street lighting infrastructure.

Programme performance for 2005/06

Service delivery

City Power achieved a Customer Satisfaction Index of 63% from Key Customers, 59% from Top Customers and 60% from Domestic Customers. 76% of calls were answered in 30 seconds as a percentage of the total calls received with 80% of these customer complaints/queries resolved which would take an average of 5,8 days to resolve referred queries. There are currently 248 962 households accessing free basic electricity. The indices showed deterioration over the 2005/06 financial year due to the high number of outages and resource problems in the call centre. Additional resources have been allocated to mitigate these challenges.

26% of faults were restored within 1,5 hours (as a percentage of the total number of faults reports), 67% were restored within 3,5 hours, 87% within 7,5 hours and 96% within 24 hours. The implementation of a new system would play a major part in improving immediate response times. 95% of public lights were repaired from complaints received.

The average turnaround time per customer complaint was 13 days, with 97% of these complaints closed as compared to the total number of complaints raised.

To improve the quality of supply and meet increasing development needs, the following initiatives were started:

- **Upgrading and the establishment of Major Transmission Substations (MTSs)** – Two new major transmission substations were planned for commissioning within the next five years to service the greater Johannesburg area. One will be located to the south and the other to the north east of the Johannesburg central business district. The firm capacity at our Delta substation will be increased from 250MVA to 500MVA during the next 18 months.
- **Upgrading of existing substations** – Twenty-seven substations require upgrading in capacity to meet existing and future load growths. Of these four were upgraded and two were being upgraded. Six others were in the detailed design stage.
- **Establishment of new substations** – Fifteen new sub-stations were required into the future whilst one was under construction and detailed designs for three others had been completed. These would be going out on tender shortly. Three others were in the preliminary design stage.

- **Refurbishment/ replacement of transformers –** Fifty four (54) switchboards whose average age was in excess of forty years and whose arc-quenching medium was primarily oil, were identified for replacement.
- **Replacement of Medium Voltage Cable (MV) –** A significant amount of first generation MV- PEX cable was replaced due to its inherent design problems that led to increased cable failures. The replacement of this type of cable would continue.

Two major projects were started and completed in Sol Plaatjies and Elias Motsoaledi. City Power sought to employ the Public Lighting eRespond modules. By using GPS coordinates, City Power also embarked on a process of identifying all Public Lighting infrastructures in the networks. This would finally result in an overall Masterplan for Public Lighting throughout the CoJ.

In Zandspruit City Power would for the first time since its existence supply solar power public lighting and help reduce the cost of energy. This would also shorten the times required to connect streetlights as availability of power from Eskom would not be a factor. Vandal and tamper-proof networks would also be installed. In addition, a remote monitoring system would be installed.

The local elections held in March were a major challenge. City Power ensured that in all areas under the jurisdiction of the City, service delivery was attended to. City Power also introduced a project called Lungisa (Fix it) and visited each street in Johannesburg at least once to identify and fix problems. Out of that exercise it was found that in Soweto alone there were more than 2 000 poles which needed to be replaced.

Power outages

For the 2005/06 financial year 117 bulk power outages, 1248 MV power outages and 79740 LV power outages were recorded. There was 100% compliance with the NRS 048 (Quality of Supply) for domestic and rural supply, while 97% was achieved for Industrial Supply.

Johannesburg Regional Electricity Distributor (JORED)

On 9 February 2006 the City's Mayoral Committee resolved that City Power be used as a nucleus for the JORED establishment. Detailed discussions were continuing between the City, City Power, Eskom and EDI Holdings to develop appropriate means and the best approach to ensure a speedily and successful establishment of JORED.

Consequently the EDI Holdings Company established several institutional mechanisms to ensure a smooth process in the creation of JORED. These include the Sponsors Committee, Steering Committee and Workgroups.

Plans for 2006/07

The following plans were in the pipeline for the 2006/07 financial year:

- To develop and implement an energy plan;
- Implement a street-lighting programme;
- Expand the provision of street-lighting in informal settlements;
- Provide 100% street-lighting in the Alexander renewal programme;
- Establish JORED;
- Eliminate backlogs in service infrastructure replacement and maintenance and ensure ongoing adherence to a clear, far sighted asset maintenance and normalised life cycle replacement plan;
- Introduce Citywide education energy conservation programmes; and
- Provide and implement alternative energy sources to address demand side management.

Pikitup

Pikitup is responsible for supplying waste collection and disposal services to approximately 600,000 service points. Population and economic activities pose severe challenges to the City's ability to deliver essential services, of which waste removal and treatment are core activities. Over the past year domestic waste generation in Johannesburg grew by 14%.

Key service delivery areas and challenges

Pikitup's key service delivery areas are:

- Service delivery: ie clean city, good governance and contact with customer base;
- Adhering to the Polokwane declaration environmental imperatives by implementing an integrated waste management plan, including public awareness, and waste minimisation through recycling;
- Education of communities on waste and environmental management through the implementation of educational programmes for school children and adults;
- Creating a financially viable and sustainable company with good prospects for economic growth and ongoing job creation; and
- Achieving sustainable organisational performance through HIV/Aids management, employee satisfaction and human capital erosion management.



Programme performance for 2005/06

Service delivery and strategic agenda: Johannesburg 2030

Pikitup achieved 73% in daily levels of cleanliness according to photometric standards. This achievement came in the wake of unheard-of growth in round collected waste in the City of Johannesburg. There was an exceptional achievement in Alexandra, the Inner City and Midrand.

Even with the accelerated urbanisation in the 2005/06 financial year, Pikitup delivered to all informal settlements acceptable levels of waste management service. This level of service would be maintained in the coming year.

Pikitup consistently exceeded the target of 20 hours to respond to customer complaints received by the Pikitup call centre. Response times to respond to customer complaints were consistently 18 hours. The call resolution rate of the company remained above the 80% mark for the year exceeding the target by 8% on a year-on-year basis.

Environmental management

Although an Electronic Business Management System had not yet been implemented to assist in managing occupational health and safety and environmental systems, but Pikitup was able to put in place manually environmental management systems. Pikitup was also able to create 71 temporary jobs under the Extended Public Works Programme and provided training to 150 individuals. There were no projects suitable for learnerships and no permanent jobs were created.

Waste collection

Factors such as an ageing fleet, the high cost of fuel and labour, diversion of waste from the soon to be closed Linbro Park landfill site and overtime prevented Pikitup from achieving its target of delivering waste collection services to domestic customers within the required parameters. Pikitup downsized the bulk business and is currently focussed on its profitability by upgrading old technologies and focussing on new front-end loader technology.

Pikitup achieved its target although street sweeping indicators shows a higher than expected cost in the final quarter. This was largely due to the City's "Clean and Green" campaign (30 March 2006 – June 2006), which was not budgeted for by the company. The money spent on this project was recovered from the City.

Pikitup reduced the cost of clearing illegal dumping through a sustained and focussed approach that included community education, collection and law enforcement with the assistance of JMPD and Environmental Health. The introduction of the 100 spots campaign in various areas contributed to the dramatic reduction of costs per ton incurred by the company in informal areas.

Pikitup exceeded the target set of supplying some 23 000 240 litre bins for the year. This was largely due to the inclusion of areas like Diepsloot, Cosmo City Freedom Park, Lehae and the rapid expansion of the Roodepoort area. At least 35 863 bins were supplied in the 2005/06 financial year.

Disposal management

Disposal at Pikitups existing landfill sites reduced to 1 427 million tons for the period under review. This represents a 2,9% drop from the target of 1 469 million tons initially projected. This turn-around can be ascribed to Pikitups diversion of green waste strategy, which seeks to save landfill airspace. Pikitup also installed an innovative new weighbridge technology system, which accurately captures the volumes of waste disposed of at landfill sites.

During the period under review 1 381 million tons of general waste were disposed of at Pikitups five landfill sites of which 175 809 tons was disposed of by private waste operators.

Projects undertaken were:

- Robinson Deep landfill site – rehabilitation of eastern side slopes;
- Goudkoppies landfill site – rehabilitation of the eastern side slopes;
- Marie Louise landfill site – could not complete project due to contractor issues; and
- Linbro Park landfill site – rehabilitation of eastern side slopes.

Waste management and recycling

Pikitup recycled some 1 170 tons of waste. Recycling takes place at ten of Pikitup's 48 garden sites. Recyclable materials received, included cans, glass, paper, plastic and E-waste. Pikitup achieved the target

of recycling 7% of waste collected. This figure only includes waste directly controlled by the company and not private recycling agencies, as they do not report their figures to the company.

Pikitup was unable to achieve its target of recycling 40 000 tons of waste through composting. This situation was brought on mainly by the fact that new technologies required for the accelerated recycling of green waste at identified garden sites. Pikitup had to wait longer than expected for the delivery of a slow speed chipper and also experienced a high number of breakdowns with the current fleet.

Illegal dumping

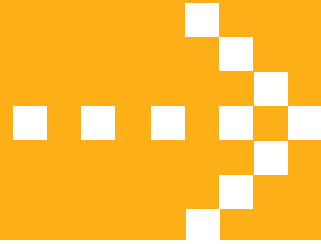
Pikitup achieved mixed results with regard to the reduction of illegal dumping sites. The mixed results were mainly due to fleet breakdowns and also the difficulty in identifying new illegal dumping sites. 614 new spots were identified largely in the southern areas of the City.

Plans for 2006/07

The following plans have been prioritised for the 2006/07 financial year:

- Budget allocation;
- Cost of late collection of waste'
- Staff well being' and
- Customer satisfaction.

Municipal Enterprises



Municipal Enterprises consists of corporatised entities that include the Johannesburg Zoo, Johannesburg Civic Theatre, Metrobus, Johannesburg Fresh Produce Market and the Johannesburg Property Company.

Key achievements

Notable achievements for the City's Municipal Enterprises included the following:

- Via the JPC, CoJs properties supported and promoted social development – two major projects were realised. The first was the handover of 22 houses in Meadowlands (Soweto) to families whose houses were demolished to enable the widening of Vincent Road. The other significant social development project was the Disused Schools Programme through which the Gauteng Department of Education gave certain schools to the CoJ for use.
- In its 44-year history the former Johannesburg Civic Theatre was truly honoured to host the third Annual Nelson Mandela Lecture on the stage of the Nelson Mandela Theatre.
- Equally exciting for the 1 069-seat Nelson Mandela Theatre, was news that it reached its target of 45 weeks' performance occupancy and played to an average 77% of audiences.
- Throughout the year South African performers occupied the 251-seat Tesson Theatre.
- The Nelson Mandela and Tesson Theatres mounted 36 shows during the year.
- Jill Girard's People's Theatre Company occupied the 172-seat Peoples Theatre all year-round. The company performing twice daily to children between the ages of three and twelve years from the City.
- The Actors Centre increased its membership base and outreach activities throughout the year – it received guest lecture visits from such world-renowned celebrities as Sir Antony Sher, Janet Suzman and Sean Mathias.
- The Nelson Mandela Theatre management team delightfully received for a third consecutive year, a tribute from its shareholder the CoJ when it was named as a joint-winner for being the Best Corporatised Entity. Also, for the sixth consecutive year, it earned the Best Theatre Complex title from the Leisure Options Readers' Choice Awards.
- The JFPM earned first position on the rand-per-ton measurement after it had decreased the price variance ratio and improved consignment controls.
- Whilst the national markets had a negative volume growth of -1,87% due to the correction of the over-supply conditions of the previous year, the JFPM only had a – 0,3% volume decline.
- Increasingly customers were showing appreciation of the JFPMs infrastructure modernisation and expansion drive.
- At least 43 new banana farmers started sending their produce to the JFPM after being impressed by the organisation's new banana-ripening facilities.
- The JFPM together with the Department of Education, the Department of Health, and Dole South Africa embarked on the Healthy Lifestyle Programme. The programme was aimed at school-going learners, to influence them to adopt healthy eating habits at an early age.

Johannesburg Property Company (JPC)

The City of Johannesburg Property Company (Pty) Limited (JPC) was established as an independent company mandated by its single shareholder, the City, to develop and manage City-owned property. Also, JPC's mandate is to maximise social and commercial opportunities for the Council in the short and long term through City-owned property.

In the year under review and in the past three years, the company achieved tremendous growth in the value of the properties under its management. It also refocused its primary operations to improve its service levels and efficiencies.

Key service delivery areas and challenges

During the 2005/2006 financial year JPC contributed tremendously to the social, economic and financial returns to the CoJ and its citizens. It supported the provision of basic municipal services to the public by managing the City's property portfolio efficiently.

JPC has the following key strategic goals:

- To support economic development in the CoJ through property development projects and the promotion of property investment;
- To enable the CoJ to effectively use its property portfolio to support local social development;
- To create and sustain the capacity to effectively and efficiently manage the CoJ's property assets;
- To maximise the financial value and returns of the CoJ's property portfolio;
- To develop specialised local capacity and expertise in property management, development and strategy formulation;
- To maximise efficiencies and minimise the costs of property occupied and/or owned by the CoJ and the Municipal Owned Entities (MOEs);
- To actively support and promote socio-economic transformation in the company and JPC's portfolio management and development activities; and
- To actively support and promote BEE, social development and the upgrading of neglected areas through JPC's policies on procurement and employment equity.

Following a strategic review, JPC revised and consolidated its eight strategic objectives into five core strategic thrusts. The intention was to sharply focus on the company's core strengths and mandate in line with recent economic trends.

In the review, it emerged that the JPC was best positioned to deliver on its mandate through the strategic use of its property holdings. The new strategic direction therefore seeks to leverage JPC's property portfolio and help contribute its developmental outcomes.

The five new strategic objectives are:

- Utilising the CoJ property portfolio to support economic development;

- Utilising the CoJ property portfolio to support social imperatives and priorities;
- Utilising the CoJ property portfolio as a transformation vehicle;
- Ensuring a sustainable and profitable company; and
- Ensuring efficient, economic, effective and efficient service delivery to JCP's clients, customers and stakeholders.

Programme performance for 2005/06

In line with the CoJ, the JPC adopted an organisational performance measurement approach encompassing a balanced score card, a set of key performance areas (KPAs) and key performance indicators (KPIs).

JPC regularly reviews all performance areas and indicators. It also annually adjusts targets and submits quarterly reports to the CoJ and its board. The balanced scorecard and KPIs are aligned to the JCP's overall strategic objectives.

Service delivery

Stakeholders' awareness of key issues

This result area focuses on initiatives and communication focused on key stakeholders. These include the Council, mayoral committee, section 80 committees, CoJ departments, MOEs, the general public, the property industry and the investment community.

Four key policy matters were presented to the Council, mayoral committee, and section 80 committees. These were: the property charter/property transactions policy, property boom share strategy, land regularisation in the former black townships and property rights policy for Orange Farm.

On the other hand, MOE's and CoJ's departments' interests as stakeholders focus on property services undertaken to support various line functions as well as property transactions that support social and economic development. In this regard, a crosscutting initiative was undertaken to support these stakeholders. It entailed investment analysis of rented office space occupied by MOEs and CoJ departments in the City. The conclusion and implementation of the cost-saving and value-enhancing recommendations from this analysis would be implemented in the last half of 2005/06.

The September 2004 stakeholder survey revealed that JPC was not properly reaching out to low-income communities. Consequently, a DVD on Soweto

property projects was produced for the investor community and political structures. JPC also exhibited at the Absa Soweto Expo. The Land Regularisation Programme, which focuses on the formalisation of property rights and town planning schemes in former black townships, was accelerated to address the needs of these stakeholders.

A database of property developers and property investors was compiled for the property industry and the investor community. Furthermore, an electronic newsletter and notification newsletter on upcoming tenders was launched.

Social transformation

BEE support

BEE support must translate into using BEE-compliant companies in daily operations. This process led to the inclusion of more BEE-compliant companies on JCP's panel of professionals to encourage the utilisation of more BEE-compliant companies.

Promote the Property Charter

The Property Transactions Policy formulation initiative and the Property Boomshare Implementation Strategy were designed to guide all transformation and empowerment policy in the City's property transactions.

In order to translate this policy and strategy into reality, they have been incorporated into both the Fairland (Jerusalem) and Orlando eKhaya projects, which are worth R2,2 billion in construction value.

Property transaction policy

The aim of the Property Transactions Policy is to address Broad Based Black Economic Empowerment ("BBBEE") in the CoJ. Underlying this policy is the realisation that property is a strategic and a productive resource and can be used as a vehicle for economic development, service delivery and transformation.

The proposed scorecard criterion for the CoJ's BBBEE Property Transaction Policy is:

- Ownership and control;
- Procurement;
- Enterprise development;
- Residual;and
- Employment Equity.

Property Boomshare Strategy

The Property Boomshare Strategy is an initiative that aims to use the CoJ's Property Portfolio transactions to

implement Broad Based Black Economic Empowerment (BBBEE). It also seeks to increase economic growth (in line with the national target for a 6% growth rate), while also creating jobs and economic opportunities for disadvantaged communities and businesses.

The CoJ uses the value of its property portfolio, its construction expenditure as well as the draft property, construction and financial services charters to partner with the private sector to achieve the following key policy goals:

- Economic growth through the accelerated unlocking of R10 billion construction spent on approximately R150 million-worth of CoJ-owned properties over the next three years;
- Empowerment focusing on broad based entities, new entrants as well as by creating wealth in underdeveloped areas;
- Job creation through labour absorption and poverty alleviation;
- Skills development especially in construction, property and business management; and
- Entrepreneurship promotion to ensure long-term sustainability.

In the past, the City launched numerous small-land release projects but these failed to make a meaningful impact in terms of facilitating higher economic growth and significantly change the lives of the disadvantaged. The Property Boomshare Strategy utilises the Property Transactions Policy to release CoJ-owned land estimated at R150 million, for private sector development. This is expected to generate construction spend and private sector investment of approximately R10 billion, over a three year period.

Using property to support social development

From the 2004/05 financial year to 30 June 2006 there was a 12% (1 353 units) of properties occupied for social development. Organisations that benefited from this initiative included NGOs, NPOs, churches, sports clubs and various non-profit organisations. This initiative served approximately 6, 500 beneficiaries. JCPs target for the year was a 10% increase in properties allocated for social development purposes – this target was surpassed.

The Gauteng Provincial Department of Education gave the City 14 schools in Soweto to house various social projects. These include HIV/Aids Centres and the leasing of Tladi Technical College to Ithemba Technical Institute in Soweto.

Projects for neglected areas and areas in decline

One of the key goals of CoJ is to use its property portfolio to support social development in neglected areas. The programme focuses on Inner City renewal and land regularisation programme.

Better Building Programme (BBP)

This programme seeks to look at buildings where there are arrears in rates and municipal services, as well as derelict buildings. The aim is to improve these buildings and attract new investors. BBP identifies “bad buildings” in the Inner City and implements a comprehensive negotiation, legal and tender process to find suitable new owners to take over, renovate and manage the building from then on.

Notable highlights of the programme included:

- Increase in the number of buildings incorporated into the programme from 73 in June 2005 to 166 in June 2006;
- 26 buildings where renovation was in progress;
- 9 buildings where renovation was complete;
- The ongoing successful management of the new Europa Hotel in Hillbrow for transitional housing and the first use of an emergency shelter for destitute fire victims in an Inner City building; and
- City approval in December 2005 of an “Upscaled Programme” to accelerate Inner City rejuvenation.

Overall the conversion of the Europa Hotel into a low-income transitional housing facility was a resounding success. Executive Mayor of Johannesburg, Councillor Amos Masondo launched the facility in October 2005. JPC, the Gauteng Provincial Department of Housing and the CoJ housing department, developed the project for R6 million.

The Europa offers temporary relocation premises for low-income earners and an emergency shelter for use in the event of fires or evictions. The JPC and an NGO Madulamoho Housing Association would jointly manage this property under a 20-year lease agreement. The property was refurbished into 70 units and four floors for communal living. Each unit caters for a maximum of four people in “private sleeping areas.” However bathrooms, kitchens, lounges and dining areas are commonly shared. There are two floors for permanent living. Each leased unit caters for a maximum of four people with own bathroom and kitchen facilities on the ground floor, which provides emergency housing (a stay of less than 72 hours), administration, commercial, retail, sporting and training facilities.

Land regularisation

The land regularisation programme involves the formalisation of property rights mainly in the former

black townships, starting with Soweto. The benefits of this programme include the extension of property ownership as a base for providing shelter and wealth to thousands of residents in these townships. Formalised property rights will also boost investor confidence and help create a thriving property market in these areas.

The first three phases included the collation of property information, confirmation of ownership as well as the transfer of properties to beneficiaries. The creation of property plans for Soweto was completed. Initial indications were that the CoJ owned 5 000 properties in Soweto. At the end of the property information collation phase, the City discovered that it owned 23 000 properties in Soweto. The regularisation process commenced in Orange Farm where the City owns 11 196 properties. Once the process had been completed in Orange Farm, the programme would move to Diepsloot, Ivory Park and Alexandra.

The programme seeks to verify and quantify the total number of properties the City controls. In so doing, the existing database of Council-owned properties would be updated. It then provides a basis for strategic property plans for the release of Council-owned property. In the longer term, the Council would have a clear land release strategy for granting ownership and access to Council-owned land.

Newton regeneration

As part of the overall Newtown redevelopment programme, three critical projects were executed for 2005/06. These were: Transportation House, Potato Sheds and Pimm Street.

The No 1 Central Place project on the northwest corner of the City block, and identified as a commercial and retail development, offered prospective investors approximately 3 600m² of office space and 900m² retail space. The aim was to create a commercial business node with retail facilities to enhance the lifestyles of residents and workers as well as servicing commuters.

For Transportation House, Council gave authority to release the property for development. The property is bounded by Goch, Avenue and Park Streets in Newtown and is on the west side of the Newtown Cultural Precinct. Through a public tender process, proposals were received from potential developers willing to invest up to R380 million in the property whilst offering the Council R2,5 million above property valuation.

Furthermore, R8 million was used in the expropriation of properties on Pimm Street for the development of recreational and multi-level parking spaces for the Brickfields residential development as well as to improve parking requirements in Newtown. Both these developments were under pressure to provide parking for their residents as well as green spaces for tenants and their children.

Randburg Civic

The CoJ owns 25% of the Randburg CBD. As noted in the five-year JPC plan, there was a decline in commercial tenancy levels in Randburg – A-grade office space vacancies had significantly worsened.

In the light of the decline of the Randburg area, JPC was mandated to develop plans to revive the area. JPC was expected to play a significant role in bolstering these objectives through the effective management and development of municipal land and property. It was also important to ensure that the buildings were structurally sound as their current condition posed a significant legal liability potential to the CoJ in the event of collapse. JPC had undertaken the re-development of the Randburg Civic including the revamp and upgrade of buildings to prevent structural collapse.

Also, the consolidation of the Municipal Services Centre in Randburg and overall property development to facilitate a range of commercial and housing projects was initiated. Refurbishment was delayed as a result of the City's amalgamation of Regions and the redefinition of some Regional boundaries. The process was however back on track.

Diepsloot Integration

Since its development, Diepsloot was an isolated low-income enclave. Also, overwhelming development pressure was experienced on the William Nicol transport corridor especially on developments in the Broadacres and Dainfern Estates. As a result Johannesburg has slowly been growing towards Diepsloot, hence the development of The Remaining Extent of Portion 1 of the Farm Diepsloot. Furthermore, JPC appointed a panel of professionals to define the form that such integrative development should take and how to effectively integrate Diepsloot.

Bruma development

Bruma development would comprise Erf 133 Bruma, a portion of 196 Bruma and a portion of the Remainder of Erf 136 Bruma, Remainder of Erf 137 Bruma as well as Erf 725 Cyrildene. An Urban Design Framework (UDF) was undertaken to establish the best use for the mentioned properties, their location and design parameters to guide the land release strategy as well as related decisions.

The UDF was aimed at encouraging investments for the economic upliftment of the vibrant Bruma Commercial Node, by attracting tourism opportunities, fostering active use of public open space while at the same time upgrading and improving the surrounding environment. The properties were to be developed as three mixed-use urban precincts developing an estimate of 6 hectares of land for Site 1, 1,4 hectares for Site 2 and 3 hectares for Site 3 offering a variety of residential options, office space, retail, and transport and entertainment facilities.

Completed technical base studies; including base geotechnical, environmental sensitivity analysis, engineering capacity study, base transportation analysis and market demand studies supported the land use proposals.

Supporting housing master plan

The CoJ's Department of Housing appointed JPC to finalise the purchase of privately owned land to make provision for the establishment of new subsidised housing projects. Acquisition of the following properties was underway:

- **Zandspruit informal settlement** – 15 portions of farm, adjacent and north of Beyers Naude Drive in the Roodepoort area on which an informal settlement was established, were being acquired. The proposed new township would house approximately 4 100 stands for beneficiaries.
- **Informal settlement situated on Princess Agricultural Holdings** – valuation reports for the purchase of 21 holdings in Roodepoort were obtained for the establishment of 1 343 serviced stands for transfer to beneficiaries.
- **Jameson Field: Farm Vlakfontein** – a 1 000-stand township would be built.
- **Brinks Park: Farm Vlakfontein** – a new 110-stand township would be built.
- **Slovo Park** – six properties were to be acquired for a 1 055-stand township to be established.
- **Doornkop development** – 15 privately owned farm portions were earmarked for a new 25 000-stand township. Government-owned farm portions in the area would be consolidated with the privately owned properties to ensure that enough land was available for the project.
- **Rabie Ridge** – two farm portions were identified for the establishment of 2 500 stands.
- **Elias Motsoaledi informal settlement upgrade** – JPC assisted in the transfer of the Department of Public Works-owned land to the City for the informal settlement upgrade. JPC was now in the process of negotiating with two land owners of two parcels of land that were occupied by informal settlers that were to be included in the upgrading project.

This development together with those in the other townships mentioned above would conform to the National Housing Department's Breaking New Ground (BNG) initiative. The initiative seeks to create sustainable, affordable and integrated mixed-use developments.

Supporting economic development

The following initiatives and projects highlight JCPs support for economic development in the CoJ through property development and the promotion of property investment:

Jerusalem site

In October 2005 Development Agreements were entered into with Rand Merchant Bank Properties for the development of a 70 000m² office block and a 13 000m² fashion retail village on the Jerusalem site.

Orlando eKhaya

The Orlando Ekhaya development is the largest and most ambitious development ever undertaken in the history of Soweto. It seeks to transform the area into a sought-after destination for investment, business and tourism.

In August 2005 JPC concluded five development agreements that would ultimately deliver over 100 000m² of new development costing over R1 billion in a captivating mix of retail, office, residential, entertainment and recreation spaces.

The five new developments are:

- **Orlando Power Station Mall:** A Consortium formed between Old Mutual Properties, Standard Bank, Linsela Holdings and a new BEE trust comprising Soweto-based businesses would drive this project. The consortium would convert the existing building into a mixed-use development with 24 000m² of retail, 14 000m² of offices and 14 000m² of stylish loft apartments, each retailing at a cost of over R500 000.
- **Orlando Housing:** An agreement was reached with Katavi Housing for the delivery of about 700 new middle-income houses. Development was due to start in April 2006. The two and three bedroom houses would sell for prices ranging from R200 000 to R400 000.
- **Extreme Heights Centre:** Orlando Towers CC would develop the old cooling towers that rise over 200m above Orlando eKhaya into a permanent extreme heights centre featuring the only bungee jump in the world to be performed inside a building. Other activities would include rock-climbing, abseiling and a viewing platform.
- **Elangeni:** Minanawe would create Soweto's first permanent outdoor events stage. The 30 000-seat venue would be developed for about R1 million on the south shore of the Orlando Dam and would include a restaurant in partnership with local shebeen owners as well as offices and a clubhouse.
- **University of Johannesburg – Soweto Campus expansion:** The university that had been Soweto's University since the 1980s was now consolidating its role as an institutional powerhouse for Soweto and a key player in the Orlando eKhaya development. As part of the expansion, the university would ensure a carefully planned ecological and pedestrian link between the koppie and the dam.

Property usage by CoJ and MOEs

During the first half of the financial year, a crosscutting initiative was started to enhance effective property usage. It took the form of an investment analysis of rented office space occupied by different MOEs and CoJ departments throughout the City. Various cost-savings and value-enhancing initiatives were undertaken in the quarter under discussion flowing from this analysis.

These included the following:

- Discussions with JCP to relocate to a Council-owned building and terminate a lease agreement for privately owned premises;
- Consideration by JDA to the possible cancellation of their existing less cost effective lease agreement;
- The review of the lease agreements by Regions 2 and 4 with the private sector owners; and
- The identification of various lease agreements with owners of private properties occupied by CoJ departments and the quality of such contracts.

Internal business processes

Asset register

The first phase of the Fixed Asset Register Project, dealing with the identification of properties owned by the CoJ and the compilation of a record of an ownership register, was successfully completed at the end of the 2004/05 financial year. At the time there were 14 190 properties owned by the CoJ. The second phase of the project undertaken in this financial year, sought to address issues regarding the completeness and accuracy of the register. The project was expected to address the completeness of the data in the register and the completeness of the records as identified in phase 1.

During this phase several information gaps were identified. The first action in addressing some of the gaps identified was the development and subsequent approval by the Board, of a Fixed Asset Register Policy. This policy sets in place the principles that must be observed regarding the development, management and maintenance of the register. It addresses issues of completeness, accuracy, maintenance of records,

valuation methods, as well as the management of the register. It further clarifies matters relating to various points of responsibility and accountability with regard to the City's fixed asset register.

Furthermore, to address the issues regarding completeness of the register, records of the buildings were uploaded into Venus at the end of the 2005/6 financial year.

Property Information Management System

The system was designed to cater for five modules. These represent JCPs Property Portfolio departments, namely: Information Centre, Property Management, Property Development, Supply Chain Management and Asset Management.

Before the end of the financial year, the development of the Information Centre, was completed, tested and was ready for launch. In addition, the Property Management module was prepared for development, and the process of writing technical specifications for the Property Development module had commenced.

Plans for 2006/07

JCPs business plan set out the projects, programmes and initiatives for the next financial year. These were aimed at utilising property portfolio to continue to maximise social and commercial opportunities for the Council.

The plans for 2006/07 were the following:

- For efficient, economic and effective service delivery to the company's clients, customers and stakeholders, JPC would focus on increasing stakeholder awareness of key property issues. As such, communication focusing on all key stakeholders would be launched. There would be a communication rollout programme, particularly on the Property Transactions Policy and Property Boomshare Strategy.
- JPC would continue to promote BBBEE in its daily operations and in all property transactions, using the Property Transaction Policy Scorecard as a guide.
- To use the property portfolio to address social imperatives, JPC would increase the social property portfolio under its management by 12% in 2006/07. Additional social benefits derived from the commercial portfolio would include job creation, BBBEE, as well as skills development.
- With regards to supporting economic development, JPC would ensure that 100% of the total R57,5 million capital expenditure budget was committed by the end of the financial year. In so doing, the company would identify high-value vacant properties for release into the private sector to leverage commercial developments worth R2,89 billion in private sector property construction

investment. Key projects would include the Soweto Golf Course Development, the Diepsloot 600ha farm and the Riverclub Commercial and Residential Development.

Johannesburg Civic Theatre (CT)

The Johannesburg Civic Theatre (Pty) Limited (CT) was established in July 2000 as an independent municipal entity, wholly owned by the City to serve and provide municipal services in the greater Johannesburg area. The CT seeks to entertain, stimulate and enrich the lives of the citizens of Johannesburg. Its primary goal is to become a world-class venue and the company is achieving this by offering first class facilities as a receiving house.

Key service delivery areas and challenges

Key service delivery areas and challenges for the Civic Theatre are:

- Retaining its reputation as South Africa's premier home for live entertainment;
- Solidifying its identity of being the country's "receiving house" of choice;
- Becoming an internationally recognised venue for global touring theatrical productions;
- Continuing to build and maintain the theatre's added-value facilities in order to operate a popular meeting place and leisure destination for all citizens of Johannesburg;
- Continuing the prioritisation of internal transformation and the involvement of external stakeholders in the CT's productions;
- Practise excellent corporate governance and thereby assist in promoting the City's policy of corporatisation; and
- Maintaining sustainable attendance levels in the face of fierce competition.

Programme performance for 2005/06

Service delivery

The 1 069-seat Nelson Mandela Theatre reached its target of 45 weeks' performance occupancy, playing to an average 77% of potential attendance. Highlights of the season included The Soweto Gospel Choir, The Pink Floyd Experience and the South African Ballet Theatre.

The 251-seater Tesson Theatre was fully occupied throughout the year by South African performers such as Eightball Productions' *Love! Valour! Compassion!*, Matthew Ribnik's *The Chilli Boy*, Ian Von Memerty's *Captain Entertainment* and *A Handful of Keys*, comedian David Kau and Harry Sideropoulos in *No Sugar, Canderel Please*.

In total, 34 shows were received in the Nelson Mandela and Tesson Theatres during the year. Many were targeted at developing new theatre audiences – these included, the Soweto Gospel Choir, Umoja – The Spirit of Togetherness, Arno Carstens' *Unplugged*, The Johannesburg Youth Orchestra, Thule Malgas' Solo and David Kau.

Plans for 2006/07

The following key plans have been set for the next financial year:

- Ensuring sustainable patronage amidst increasing competition;
- Continuing with its successful policy of bringing the finest selection of live entertainment within a welcoming, warm and service-focussed facility;
- The Nelson Mandela Theatre stage was already fully booked until 31 December 2009. The company's plans for the theatre's participation in the celebration of the Soccer World Cup 2010 were already signed and sealed;
- CT looked forward to welcoming Deon Opperman's Packed House Productions in March 2007; and
- CT was excited to have concluded a partnership with entrepreneur Roddy Quin's Real Theatre. Real Theatre in collaboration with the company's CEO Bernard Jay, planned to bring spectacular musicals, off-beat plays and more stand-up comedy to bring to the theatre in the next few years.

Johannesburg Zoo

The Johannesburg Zoo was incorporated under section 21 of The Companies Act. It has served the citizens of Johannesburg for the past 102 years. Over time, the nature and operations of the Zoo changed. Currently, the zoo places importance on these four key pillars: conservation, education, research and recreation.

The zoo houses 2 153 animals comprising 380 species on an erf of 54 hectares. It emphasises ensuring the best husbandry for the animals in its care. The gardens and setting of the zoo are critical to visitor enjoyment and, as such, receive ongoing attention.

As a commercial operation, the zoo expanded its activities, especially those related to recreation, entertainment, hospitality and tourism. The expansion sought to ensure the future survival and growth of the entity. The zoo was one of the premier tourist destinations in Johannesburg. As such, its strategic direction was to grow and develop in a way that would capture the hearts and minds of the citizenry and enable them to enjoy the many delights that the zoo has to offer.

Underpinning all of the zoo's efforts is the need to conserve wild animals within their natural habitats.

Highlights and achievements

The following highlights and achievements of the zoo, occurred in the year under review:

- A total of 314 jobs were created through the Capital Programme;
- A formal HIV/Aids programme was implemented;
- Increase in visitor numbers;
- Upgrading of enclosures;
- Construction of new enclosures;
- Recognition from external bodies in the form of awards;
- Training of all staff in customer care;
- The zoo continued to maintain and upgrade much of the infrastructure at the Zoo;
- Customer satisfaction results stood at 86% and all complaints were logged and dealt with within three hours;
- The City agreed to the development and sale of the Rietvlei Zoo farm to provide significant capital injection to the zoo and allow for the implementation of a five-year development plan;
- The City and the board of the zoo approved the zoo's five-year strategy; and
- Extensive training and recruitment of learner keepers occurred with the view to advancing human development and targeting poverty.

Challenges

The following challenges were encountered in the year under review:

- An aging infrastructure
- Age and skills of staff
- Weather
- Increase of visitor numbers
- Animal welfare
- Safety and security of visitors and animals

Plans for 2006/07

The following was planned for the 2006/07 financial year:

- Increasingly commit to conservation in the wild as the primary goal and focus of the zoo;
- To use unique resources available to advance research aims;
- Develop outstanding education programmes that teach proactive environmental concern;
- Develop innovative exhibits to excite and inspire the visiting public whilst continually reviewing and improving the welfare of captive animals;
- Use the collective power of global or regional associations to inform and influence political change relating to the environment;
- Operate the zoo to the highest ethical business standards to allow the generation of funds for conservation action;
- Always promote the role of zoos to the general public, directly confronting issues and being steadfast in the pursuit of the conservation mission;
- Increased inter-institutional cooperation to enhance the use of limited resources and act globally;
- Adopt and utilise new technological advances for enhanced communication, research and education;
- Promote organisational structures which draw upon strengths all levels and adopt a team approach; and
- Value, recruit, train further, and retain staff at all levels.

Metrobus

Metrobus provides a municipal public transport service to commuters in the greater Johannesburg Municipality areas. In line with the City's strategic objectives, the Johannesburg Inner City is the hub of the Metrobus routes.

The following services were on offer:

- A daily scheduled public transport service to 16,6 million passengers, covering approximately 308 routes, 135 of which are dedicated to school routes, in an eight-zone grid, covering 13 million kilometres;
- Operates a private hire transport service;
- Provides support services including a tourist service in the form of open deck buses, transport to major events and scheduled commercial contracts; and

- A special contract for the Gauteng Provincial Government of transport in Eldorado Park.

In line with the City's strategic objectives, Metrobus runs some of its services at highly reduced fares to scholars, pensioners, as well as persons with disabilities or/and special needs.

Highlights

A turn-around strategy approved by the mayoral committee focused on leadership changes, taking control of the business, stakeholder support and communication, strategic focus, organisational realignment, critical process improvement, as well as financial and systems restructuring.

As a result, the following highlights were attained:

- Business operations improved in response to the route optimisation strategy introduced. The strategy was adopted based on the understanding that the Integrated Transport Plan (ITP) would not be fully implemented until 2008.
- Improved relations between labour and management led to an environment of effective management control of the organisation. In addition, efficiencies were realised in operations and the use of company assets.

Key service delivery areas and challenges

The following key service delivery areas and challenges were identified:

- Productivity of people and operating assets;
- Performance-related pay and incentive structures;
- Cost management, especially the reduction of wasteful expenditure;
- Development of people to embrace work team concepts, participative management and cultural diversity;
- Developments of new markets, products and services;
- Client care with focus on service levels and reliability; and
- Strengthening of technical competencies.

Programme performance 2005/06

Service delivery

Service delivery achievements are summarised as:

- The number of trip cancellations was set by the commercial services department with the following indices as 1% – No Bus, 1% – No Driver and 1% – Breakdowns. The actual performance for the business period was as follows: 0,178% – No Bus, 4,79% – No Driver and 0,36% due to breakdowns.
- The annual target of 6 000 kilometres travelled per breakdown was not achieved for the business period. However it was encouraging to note that overall break-down per kilometre had improved.
- Executive Management decision was taken not to perform the CSI Index. The decision was taken due to the current service unreliability and the strike that occurred in the first part of the business period would have a negative impact on any assessment if conducted. However, annual CSI indexes were planned for the future.
- A total of seven passenger injuries were reported. Metrobus was consistently below the target for the entire period that indicated the value of training programmes.
- No fatalities were reported.
- With regard to complaint resolution, the target of 99,6% was achieved. Out of the total customer revenue base, a total of 47% were cash customers, whereas 53% of customers used coupons. The Marketing and Business Development department developed several campaigns to increase passenger loyalty toward Metrobus' service offering.
- Although service reliability improved significantly, more improvements were needed.
- Timetable deviations were at an average of 3,17% for the year. The number of buses deployed as a percentage of available buses during peak period had a slight deviation of 0,48%.
- Of concern was that from 458 vehicles, only 200 were less than 10 years old. Most of the vehicles had problems from deferred maintenance. The past year was spent bringing the fleet back to both legal and operational requirements.
- A tough stance was taken towards operators who were involved in ticket irregularities. As a result, 15 bus operators were dismissed during the period. Subsequently, Metrobus improved its cash revenue collection in the second part of the year.
- The availability of buses markedly improved due to adhering to a rigorous maintenance plan.
- Depots were cleared of all obsolete and damaged buses and the sale completed. Only 457 buses were roadworthy and thus operational and not 485 as was initially thought. In addition more buses were found standing, some for a number of years at various suppliers' premises. Although Metrobus experienced a reduced capacity due to the decommissioning of 64 buses, the company maintained and improved operational efficiency. In order to increase the compliment of buses, 38 new ones were ordered.
- The newly agreed staff structure was completed and implemented. To improve operational performance, all supervisors were sent on training courses. In addition, daily supervisor/staff meetings and information target systems were introduced. All monthly workshop target information and output data was displayed at these areas so that sections could monitor their own performance.
- A tyre C.P.K. (cost per kilometre) management system was implemented during the financial period.
- Various measures were introduced to improve the breakdown situation and reducing downtime. These included measures aimed at cooling systems, air systems and an emission strategy to bring the fleet within the legal smoke requirement. As a result, overall breakdowns were reduced from 357 in January to 238 in June (highest number is 488, recorded in October 2005). Newer vehicles achieved the set target of over 5 000 kilometres per breakdown.
- Metrobus fleet was in a good state and in some cases, buses achieves an average first-time pass rate of 97% per depot.
- Daily out of commission (O.O.C) lists were reduced from over 20% to below the target of 10%. There was also a major reduction in days lost through engine failures from 2,865 in July 2005 to 598 in June 2006.

Process improvements

To improve critical process improvements, reporting structures were created and documentation systems put in place. Monthly data started being monitored on C.O.F. This entailed the submissions of year plans and pass rates, breakdowns, services, out of commission targets, accidents, shift cancellations, tyre failures, emission status, technical training etc.

Turn around strategy

- Metrobus started a route optimisation programme at the beginning of the period. To this end, shifts were reduced from 438 to 424. In addition, three shifts were allocated to the military contract and 11 were allocated to a more profitable route.

Customer service

Total calls received in the 2005/6 financial year increased by 3,6% compared to the calls received in financial year ending June 2005. There was an improvement of 61% of dropped calls in 2005/6 compared to drop calls in 2004/5. Total complaints received in the 2005/6 financial year dropped by 64% compared to complaints received in 2004/5. 99,6% of complaints received in 2005/6 were successfully resolved compared to 98,7% of complaints resolved in 2004/5.

The Information Centre at Gandhi Square was relocated to a bigger office, thus facilitating easy access for passengers to the office.

Expiry dates on all tags were removed – this enabled passengers to load trips and use them if and when they needed to travel without any fear of losing trips.

The campaign to encourage passengers to migrate from using cash to tags/coupons was also implemented. Successful media campaigns were conducted using print and electronic media. Good media coverage was received on Kaya FM, Jozi FM, the Sowetan and the Daily Sun. In addition, pamphlets and stickers were distributed to passengers inside buses, at bus terminals and at Computicket outlets. This created awareness and educated passengers about their rights and responsibilities in ensuring that they have correct tickets.

Passenger numbers increased by 3% in the year under review. The majority of passengers (53%) used coupons as compared to using cash (47%). In line with the ITP, Metrobus successfully opened a new route from Soweto to Sunninghill. The route was a huge success and started with three buses and currently operates 12 buses.

The programme was conducted in partnership with Johannesburg Zoo and Johannesburg Fresh Produce Market – children from charitable homes were transported to the zoo every month for free. Metrobus provided transport, JHB Zoo allow them free entrance to the zoo and Fresh Produce market provided fruit hampers. More than 1 000 kids were transported during the 2005/6 financial year.

Plans for 2006/07

The main objectives for the coming year would be the following:

- To get the independent business units fully operational;
- Introduce a new fleet with minimal disruption;
- Continue to improve staff productivity and knowledge;
- Improve control and monitoring procedures and processes.

Johannesburg Fresh Produce Market (JFPM)

The JFPM owes its existence to the establishment of a fresh produce market at the market square in 1887. As the city grew, so did the trade in fresh produce, prompting the building of a new facility in Newtown in 1913. By 1973, the market was bursting at the seams and was relocated to its current position at City Deep the following year.

It is the biggest of the 17 markets in South Africa, trading twice the fresh produce volume of the next biggest market, and commanding one third of total (fresh produce) market share in both volume and turnover. More than R2 14 billion worth of fresh produce was traded during the financial year ended June 2006. Nearly one million ton of fresh produce was traded.

It is the fifth biggest fresh produce market in the world in terms of volume of fresh produce traded. It currently has nearly 300 direct employees and more than 6 000 indirectly employees. There are 16 000 registered farmers on the JFPM system and around 40 000 people visit the market on a busy day. Customers who buy fresh produce at the market come from all over South Africa and beyond, including Botswana, Namibia and Mozambique. The JFPM is used as a price determiner for fresh produce in South Africa

Key service delivery areas and challenges

Key challenges identified at the JFPM are the following:

- Modernise and refurbish infrastructure;
- Expand business base;
- Build capacity to deliver;
- Build good relations with stakeholders;
- Build professional image of the market;
- Transfer of land from CoJ to JFPM;
- Address the matter of negative working capital;
- Negotiation of a subordination agreement.

Highlights

The JFPM targeted to grow volume market share from 31,8% to 32%. It actually achieved a 33% volume market share over the year. JFPM targeted to grow from 34,3% to 34,6 but achieved a growth figure of 36% in turnover. In addition, the JFPM came from the number three position in 2005 to take the number one spot on the rand-per-ton measurement as a result of

the efforts to decrease the price variance range and control consignment more effectively.

The infrastructure modernisation and expansion programme was beginning to bear fruits. The JFPM completed the floor resurfacing of the fruit hall, the extension and modernisation of the fruit hall, the extension and modernisation of the potato hall as planned. These efforts resulted in the improvement of the perception of the market by most stakeholders. As a result, a number of big fresh produce buyers who insist on high quality produce and an HACCP compliant environment were now doing business with the JFPM.

Programme performance

In line with the CoJ strategic thrust to develop and implement strategic projects, the JFPM committed itself to completing against set key performance indicators.

Modernisation and expansion

- Numerous projects were undertaken to modernise the JFPM facilities. Firstly, the resurfacing of the trading floor by end of the year was achieved during the year. The new surface improved the hygiene and the safety of food in the facility.
- The operation of a pilot satellite market in Diepkloof was outsourced in June 2006. The structural work of the Jabulani satellite market was complete – a butcher to operate the meat section had been hired. Progress was being made to appoint an operator for the fresh produce and dry groceries sections.
- The relocation of the waste area had not started. During the year management considered an alternative to recycle waste into compost. An environmental impact assessment study had commenced and was due for completion in December 2006.
- The first phase into the investigation of the feasibility of opening a meat market had been completed. A second phase had started – it involved completing a detailed business plan for consideration by key stakeholders.
- The construction of the laboratory was 20% complete. This construction received low priority whilst operating expenditure requirements were being resolved.
- The projects to upgrade ablution facilities and waste basins had to be re-tendered as they could not attract credible contractors. They had since commenced and were 10% complete against a target of 100% by end of the year.

Capacity building

The HR department made huge strides in attending to processes and procedures relating to capacity building. Training programmes were identified in accordance with the Skills Development Plan.

However the company lacked capacity for quality and quantity. To ensure transparency on training programmes, the company established an Employment Equity forum.

Business expansion

Market share increase for the year resulted in a positive variance of 1,5% from 34,5% to 36%. Volume market share was also achieved – it showed a positive variance of 1% which represented growth from 32% to 33%.

Diversification of local economy

The Johannesburg Food Services is a pilot project to train black entrepreneurs to process fresh produce mainly for the hospitality industry, was formed. The unit had already created jobs and trained 40 people to process fresh produce. Customers of this unit included Sky Chefs, Fedics, Gourmet Fresh, and Gauteng schools and hospitals. The unit also trains business people to buy, pack, and sell fruit baskets to individuals and corporates.

The Corporate Retail Partnering trains entrepreneurs to render buying, bulk breaking, and delivery services to individual corporate retail stores. The project was piloted with Score, which grew from two stores to the current 51 stores. The CBW, a Massmart subsidiary, had now been introduced to the project. The unit will be sold to the deserving entrepreneurs as a profitable going concern.

Links to national, regional and global economy

The JFPM continued to establish links with markets internationally to exchange information on how best to operate similar markets. During the year the JFPM hosted business visitors from Mexico, Ghana, Dubai, Swaziland and other countries keen on sourcing fresh produce from South Africa.

Growth and expansion of local demand

- The JFPM was currently giving advice to Tubatse, a municipality wanting to establish its own market and to the Makola Market, a Ghanaian company establishing a market in Accra;
- Ongoing promotions and exhibitions were held at various international exhibitions to promote exports;

- In-store promotions at corporate retail outlets expand household demand of fresh produce;
- Gift fruit baskets promote the consumption of fruits.

Equitable sharing of value gains

- Three Black Wholesalers have been appointed to trade in fresh produce at the market;
- The privatised satellite markets contribute to the equitable sharing of the value gains in the trading of fresh produce;
- Black businesses are appointed as tenants to supply complimentary products at the market.

Continuous improvement

Floor resurfacing at the fruit hall to maintain high cleanliness standards was completed. Investment was also made to improve the IT environment to service farmers, buyers, traders, and the JFPM. The potato hall was expanded and refurbished to increase the volume traded.

Ideal environment

Training programmes targeted at small traders were held at the JFPM in May and June 2005. This would become a permanent fixture on the JFPM calendar to help improve the business practices of the small traders.

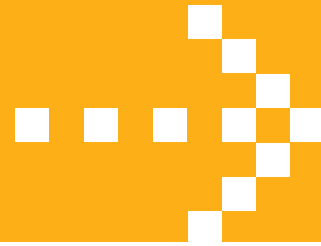
The JFPM was actively involved in the various committees of the National Agricultural Marketing Council, whose mandated to review the structure and practices of the industry with an objective to make proposals to improve the financial viability of the existing and new entrants in the agricultural value chain.

Plans for 2006/07

The following plans would be central in the coming financial year:

- To be sustainable in the future, the JFPM would need to maintain and improve its relevance to all its stakeholders especially the stakeholders in the fresh produce supply chain;
- It also needed to work with all stakeholders intent on supporting emerging farmers;
- The JFPM would continue to evaluate space requirements to maximise turnover;
- The JFPM needed to segment buyers according to their needs, and facilitate a financially sustainable provision of relevant product and service packages per buyer;
- Developing, funding and implementing the recommended strategies to maintain and improve the relevance of the JFPM to the stakeholders in the fresh produce supply chain.

Development Planning, Transportation and Environment



The department has four key directorates. The Development Facilitation directorate is responsible for drafting the Citywide Spatial Development Framework (SDF) and regional spatial development frameworks for each of the City's 11 regions. The Transportation Management directorate is responsible for key projects as the Strategic Public Transport Network (SPTN) and the Inner City Distribution System (ICDS). The Environmental Management portfolio undertakes functions ranging from the promotion of environmental stability and sustainability to conservation and protection of natural resources, the development of sustainability indicators and the monitoring thereof. The Development Management directorate on the other hand, processes applications for all development and change-of-land-use applications in the City.

Key achievements

In the year under review, the following achievements were attained:

- 60% of all development applications were responded to within 60 days;
- A total of 136 654 illegal posters were removed;
- Applications for the building plans of minor building works and those for new houses were handled within 28 days;
- At least 6 413 jobs were created through the EPWP;
- Thirty off-street and on-street taxi ranks and stops were legalised;
- The preliminary design of the N17 road link was completed;
- As part of expanding the Johannesburg Open Space Management System (JMOSS), strategic pieces of land were identified for conservation.

Key service areas and challenges

The following projects were identified:

- The next phase of the five-kilometres of the Strategic Public Transport Network (SPTN) would be implemented from Kumalo Street to New Canada;
- Phase four of the Baragwanath Public Transport facility would be implemented;
- The construction and handover of the Cosmo City Taxi Facility would be effected;
- Detailed design of the Lenasia Public Transport Facility would commence;
- A detailed design of the Inner City Distribution System (ICDS) and infrastructure implementation would begin;
- The implementation of the Pan Africa in Alexandra project would start;
- The first phase of the LUMS work would be finalised and put out for public comment and further refinement;
- The Nodal and Density Policy would be finalised in 2005/6 and put out for public comment;
- The EPWP would be intensified and systems put in place to strengthen the monitoring of EPWP principles by all MOEs;
- Poor levels of air quality;
- Poor surface water quality;
- Decisive action would be taken against unlicensed waste service providers who contribute towards illegal dumping; and
- Provision of parks and street trees in disadvantaged areas.

By-law enforcement

All notices were issued on confirmed illegal uses and 77% of by-law contraventions were successfully resolved. Furthermore, five hot spots were identified, namely; Ferndale Ext 11, Parkmore – 4th Street, Northern Bordeaux, Northern Blairgowrie and Corlette Drive. The management of the five hot spots project did not receive the necessary attention due severe capacity constraints. A total of 136 654 illegal posters were removed with an average of 11 388 being removed posters per month.

Service delivery

The maximum turnaround times for planning applications for rezoning were reduced to 11 months – a major improvement from the 18 months in the previous financial year. Pre-decision phase took seven months and post decision took four months. The maximum turnaround times for planning applications with regards to consent were maintained at seven months with pre-decision in four months and post-decision in three months. This was against a target of 11 months. Applications for a township establishment took nine months. The maximum turnaround time for applications for building plans of minor building works is now at five days and building plan applications for new dwelling houses are now approved in 10 days. In addition, a 24-hour approval service for complete building plan submissions was established and the percentage of plans approved within 24 hours continues to increase.

Feedback from various public engagement sessions in the development of the department's business plan was that there was still room for improvement and that the current turn-around times should still be reduced.

Desired urban form

80% of the design for a planning Trend and Analysis was completed, but met capacity constraints from the IBM as a result of the Phakama project.

All development applications were considered for recommendation in terms of SDF and all its related policies ie Urban Development Boundary Density Policy, Nodal Policy, and Mobility Policy.

The City developed a draft Land Use Management System despite inadequate regulations in the Gauteng Planning Act. The next phases will focus on developing mechanisms, incentives and disincentives for implementation. They would also determine alignment with the property valuation processes and roll out a route for public engagement on the system, its implementation and implications.

The densification programme, including the focus areas identified, was concluded. It included an assessment of the engineering services capacity required to support the proposed densification in these nodes. It was clear that the densification programme entrenched in the SDF was the most appropriate mechanism to facilitate policy-driven densification.

Two pilot areas that were identified needed to be confirmed to test some of the interventions. With regard to Princess Holdings, special zoning was proposed. This zoning was proposed in terms of the new LUMS. With regards to Ruimsig, the intention was to implement a percentage contribution towards social integration as indicated in the Breaking New Ground Policy. Various role players will be engaged with in the next year to resolve some of the complexities of the proposed mechanisms.

Environment management

Land was identified for conservation in terms of JMOSS. The department also produced a guideline document for open space measures in line with the Density policy. Significant progress was made to entrench cleaner production mechanisms in the city. This work will be taken further in subsequent years, exploring incentives such as carbon credits.

An appropriate vehicle for implementing a cleaner production programme was completed and adopted by the Mayoral Committee.

In the context of a degraded environment, the City faces the following challenges:

- Poor levels of air quality – this is mainly due to vehicle emissions and the burning of coal, specifically in the townships. Since the City does not have a lot of industries, the pollution was not that significant. A rigorous monitoring and improvement programme would be implemented, as would be projects to improve air quality.
- Poor surface water quality – mainly due to blocked sewers, ageing infrastructure and littering carried via the storm water drains into Johannesburg's rivers. Rehabilitation programmes would be implemented and would include a mix of capital and EPWP where local labour would be used to clean the rivers.
- A licensing regime would be implemented to ensure that waste disposal companies get permits and that enforcement is undertaken where there are transgressions.
- Provision of parks and street trees in disadvantaged areas – numerous parks were earmarked for development. Trees would be planted throughout the City using various innovative ways.

Key programmes and priorities for 2006 – 2007 include:

- Issuing of waste licenses to waste service providers in the City together with a credible waste information system that would record amounts of waste disposed at landfill sites in the City. This would also assist in ensuring that the source and destination of any waste streams in the City would be recorded.
- A proper emissions inventory of all the air pollution sources and implementation of an air permitting system together with an enforcement programme where there are transgressors;
- A progressive rehabilitation programme for the upper Jukskei River to reduce pollution loads and improve water quality;
- Provision of housing in Cosmo City with solar water heaters to reduce demand on electricity and promote the use of a sustainable energy source;
- Finalise the energy policy and plan as well as the Infrastructure and Services department;
- An Environmental Stakeholder Forum that would promote dialogue in environmental issues and a mechanism to lobby support for implementation of environmental programmes/projects within communities.

Key programmes and projects for 2006 – 2011

- A conservation and parks programme;
- A tree-planting programme – over 100 000 trees will be planted across the City using the CoJs resources and those attained through partnerships;
- At least two to three regional parks will be developed;
- A nursery will be established in Soweto to promote greening and support the tree-planting programme across the City;
- Parks and open spaces will be developed and promoted.

Air pollution reduction programme

An air pollution programme particularly aimed at townships and informal settlements will be introduced. This programme will encourage the use of efficient coal-burning devices that the City would also freely distribute to reduce air pollution. Furthermore, Council buildings and facilities will be retrofitted with energy-efficient lighting to reduce supply demand and thus contribute in the decrease of air pollution.

River rehabilitation programme and improvement of water quality

The rehabilitation of the Upper Jukskei will be completed. This will also include Bruma Lake to improve water quality and promote business confidence in the area. In general the river rehabilitation programme will be expanded to identified hotspots in the City.

Waste management programme

- The waste licensing system will be implemented to provide knowledge of waste service providers, sources of waste and final destination;
- A facility to recycle old electronic household waste and provide materials that could be reused by communities, will be introduced;
- A facility to recycle and provide reusable construction waste or building rubble will be established.

Energy programmes

Energy programmes in the City will focus on the following:

- Expanding the solar water-heating programme for new housing developments;
- Increasing the distribution of efficient coal-burning devices in townships and informal settlements.

Environmental information system

- A revised State of Environment Report will contain the latest data on critical environmental trends and issues;
- A full Environmental Management System for the City will provide information on impacts from service delivery and infrastructure as well as tools to reduce environmental impact.

Environmental impact assessment programme

The City will apply for delegations from the GDACE to authorise certain environmental impact assessment studies for some projects to ensure quick turn-around and implementation.

Management of City's public investments

Monthly reports were completed in compliance with the Division of Revenue Act (DORA) reporting on the City's MIG expenditure as per DPLG guidelines. Furthermore JRA, Johannesburg Water, City Parks and Pikitup began to implement the Capital Investment Management System (CIMS). This system is

instrumental in ensuring that the City's Capital budget is aligned to its strategic objectives.

As of March 2006, 6 413 labour intensive jobs had been created through the Expanded Public Works Programme (EPWP). Reporting by the various MOEs on EPWP jobs created remains a challenge, as such the figure indicated above is not a complete reflection of the jobs created through this project.

Meanwhile the Infrastructure Management Framework was completed. It included the following:

- Defining infrastructure service levels;
- Developing life cycle infrastructure planning parameters;
- Determining current infrastructure asset status and capacities;
- Gap Analysis as well as critical actions for improvements.

This infrastructure management framework will be instrumental in influencing and informing the city's investment in major infrastructure projects to respond to current challenges and anticipated future demand.

Transportation

The Mayoral Committee received a number of progress reports on the construction of transport facilities in the City for consideration. The final report confirmed that part of Baragwanath Phase 4 (a) was substantially complete and that the full extent of the project would be concluded by the end of August 2006.

The construction of the New Canada facility had not started owing to the late finalisation of the N17 preliminary design as well as insufficient funds. These reasons also applied to the completion of only 4,8kms of the targeted 5kms of the SPTN.

The preliminary design and funding model for the Inner City Distribution system was however completed and approved by Mayoral Committee.

In order to understand what "legislation" of taxi ranks meant; legal advice was sought from two separate senior advocates. Based on these legal opinions, Council only approved a legal framework of how to legalise ranks in December 2005. The approved legal framework only then clarified that 'off-street' taxi ranks also had to comply with land use zoning, and 30 'off-street' sites were obliged to comply with land use zoning. One site, i.e. the Sandton site, was put on hold on request from JPC, and the Gauteng province, because the construction of the Gautrain station.

Legal services certified that 59 of the 80 sites were legalised by the end of June 2006 – of the remainder, 20 required land use rezoning.

Two Travel Demand Management (TDM) initiatives were implemented in Braamfontein and Sunninghill, namely ridesharing and variable working hours. As part of this process, a TDM desk was set up to match potential rideshares and help market the initiative. The development of a Traffic Safety Plan (in conjunction with JMPD) was completed.

Strategic projects

The high-level transportation plan for 2010 was completed. The department had the responsibility of co-ordinating the implementation of various transportation projects associated with hosting the 2010 World Cup. Funding for the Transportation Plan was secured from the national department of transport (DoT).

The implementation and coordination of the Cosmo City Project as per the approved business plan was 95% completed. The Cosmo City development, the City's integration flagship was going as planned.

Plans for 2006/07

The following plans were developed for the 2006/07 financial year:

- Support the underlying logic of a compact, multi-nodal city form, with well-integrated land-use by providing a legible public transport 'grid' of focused high-frequency public transport routes connecting key high-density nodes;
- Help create a community of road and public transport users who were aware of and committed to a core set of values;
- Ensure world-class transport operations, in particular by channelling public transport routing onto the SPTN/BRT;
- Implement 2010 Soccer World Cup transport requirements in a way that leaves a lasting legacy for commuters in the City;
- Maintain the quality of the City's road system in line with internationally-benchmarked standards of condition maintenance;
- Improve safety in transport infrastructure, facilities, operations, vehicles and people;
- Targeted improvement of public transport access to Johannesburg residents with special needs;
- Increase the number of users of 2 pilot TDM initiatives (ie ridesharing and variable working hours – VWH);

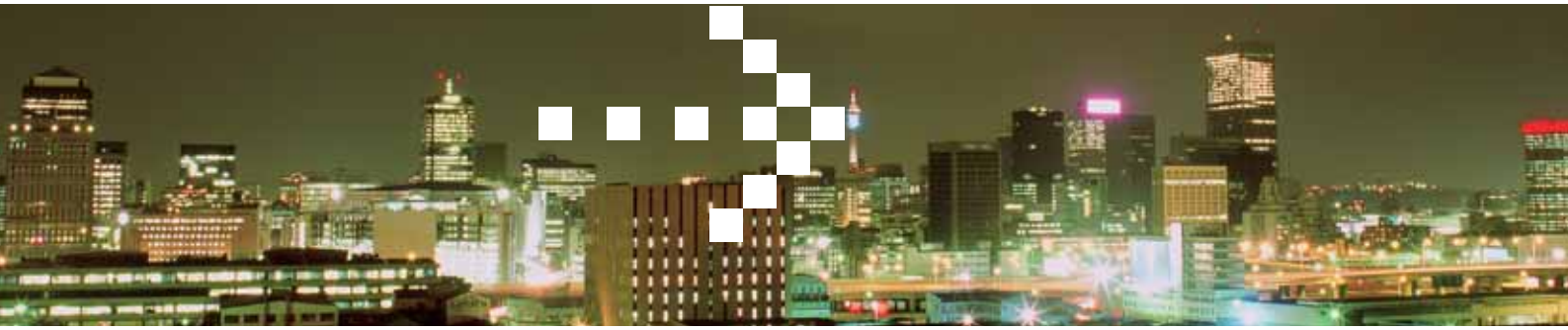


Photo courtesy of South African Tourism

- Reduce the dependence on fossil fuel-based private transportation modes, by promoting non-motorised and other environmentally-sustainable transport solutions;
- Promote and facilitate the restructuring of the transport industry in a way that provides for regulated competition, a normalisation of the taxi industry and the empowerment of commuters;
- Where possible promote the investment and upgrading in the transport and logistics sector;
- Issue waste licenses to waste service providers in the City together with a credible waste information system which will record amounts of waste disposed at landfills sites in the City;
- Introduce an emissions inventory of all the air pollution sources, an air permitting system together and an enforcement programme for transgressors;
- Introduce a progressive rehabilitation programme for the upper Jukskei River to reduce pollution loads and improve water quality;
- Provide housing in Cosmo City with solar water heaters to reduce demand on electricity and promote use of a sustainable energy source;
- Finalise the energy policy and plan together with the Infrastructure and Services department;
- Hold an Environmental Stakeholder Forum to promote a dialogue on environmental issues and a mechanism to lobby support for the implementation of environmental programmes/projects in CoJ's communities.

Finance Strategy and Economic Development

This portfolio deals with the overall financial management for the City and ensures that economic development is implemented. Financial management includes compiling through due processes, the medium-term budget framework, the management and control of expenditure, collection of revenue, raising of loan finance and cash-flow management. The Finance and Economic Development Department also performs an oversight function, as it has to ensure legislative and professional compliance in respect of the financial management of the various municipal entities and line departments. The activities of the Johannesburg Development Agency (JDA) and the Metropolitan Trading Company (MTC), Johannesburg Trading Company (JTC), which function as economic agencies of the City and the Revenue Management Unit (RMU) are part of this portfolio.

Key achievements

In the work of this portfolio in the year under review, the following achievements were realised:

- Appointment of the new JDA CEO in the 2005-2006 year;
- Training of some people over the year, more than trebling the envisaged target by JDA;
- The Soweto Tourism Information Centre was launched officially in February 2006 and is functional.

Key services delivery and challenges

The process of managing the City finances and ensuring that economic development had its own challenges, which have impacted on the City's ability to deliver the services required.

The following challenges were identified:

- Enhancing Customer Service;
- Ensuring effective revenue management;

- Ensuring sound financial management;
- Ensuring overall financial oversight;
- Promoting economic development and tourism;
- Ensuring that an effective, efficient and transparent system of financial and risk management and internal control is maintained;
- Promoting the economic development of the City;
- Ensuring that the City solves its major revenue challenges;
- To ensure that the Johannesburg economy performs better than the national average;
- To continually improve the City's credit rating;
- To ensure the City obtains a clean audit report.

Finance and Revenue

Programme Performance

Service Delivery

Research showed that the satisfaction level was 71,04% for residents, 79,25% for formal business and 74,05% for informal business. This gives an average of 74,78% satisfaction level on this specific indicator.

On correctness of accounts, residents have rated the satisfaction level at 66,23% and formal business at 71,85%, whilst informal business is at 63,53%, which is an average of 67,20%.

On the attitude of staff at CoJ payment point, the overall satisfaction level is 72%. The annual target of 40 applications for Urban Development Zone projects has been exceeded, as the total number of applications received for the 2006/07 financial year standing at 72 application.

The UDZ project has compiled a register for incentives for all stages. Stage 1, which is the initial registration phase, has 6 projects registered. The implementation

phase, which is stage 2, currently has 45 projects registered and Stage 3, which is the location certificate, has 21 projects.

The customer perception of the Revenue Management function is being enhanced in the following ways:

- Process mapping & communication- scripting;
- Segmentation model;
- Customer experience model;
- Relationship management model;
- Buyers & sellers pack;
- Generic customer care training;
- Manage operational forum;
- Maintain query resolution rate.

43% of all the refund requests were issued within 30 days of finalisation, whilst another 41% were done within 30 days of application.

certificates within 24 hours of receipt. At least 3 185 certificates were processed for June '06 – from these, 3 140 were issued within 24 hours.

Sound Financial Management

The report on Project Consolidate Programme, including details on opening and closing of accounts, was submitted to the Mayoral Committee Meeting.

The target set for the financial year 2005/06 was R550-million. At least R608-million in revenue was recovered from debtors who were handed over to attorneys as at the end of June '06. This exceeded the target by R45 million and marked a 10,65% achievement over the target.

Revenue and economic development

The budget target to February 2006 is R3 710 280. RMU total collection to date is R4 118 996. This represents an achievement of R408 716 over the target. RSC total collection to date is R1 522 557 207 and the budget up to the end of March is R1 346 204 340. RSC has thus exceeded its target by R176 352 867. The total collection to date for both RMU and RSC is R1,8 billion.

The receipt for the period July 05 to March 06 was R1 023 872 000. For this period under review, Joburg Water collected R349 215. The total target for the year is R956 556 and the company has collected R1 billion to date, thereby achieving the target. City Power has to date collected R1,8 billion, thereby achieving the set target.

Pikitup collected R107 million for the year under review. This is a milestone since Pikitup achieved its

target. The target had incorrectly been set for 90,3%. This represented the total collections including RSC levies. The management of the RSC was transferred to the Rates and Taxes Department and accordingly the collection rate for the RMU alone was targeted at 88,3% in the final budget. In addition, this measure was set on the basis that the water accounts for the West and East Logical databases would be migrated to Joburg Water during the current financial year.

A decision was made to halt or delay the migration of these databases. The collection rates would be affected because the budget was prepared on the basis that there would be substantial improvement in the collection rate for these customers as a result of the database clean up and the specific attention paid to the migrated accounts.

The collection rate to February was 87,8%. The increase in the collection rate was attributable to the stringent credit control policies. Performance against billed Water is 102,3%. The cash collected against billing for the quarter was 101%. Performance against billed for Pikitup was 97%.

Operating revenue less grants on average covered debt service payments 27,81 times at the end of fourth quarter. This ratio was more than the target of 13 times. The lowest debt cover occurred at the end of April, operating revenue less grants covered debt service payments 10,87 times. The ratio calculates the debtors as a percentage of income and indicates how revenue is managed. The bad debt provision for the City has a significant influence on the ratio. The estimate ratio was 10%, and would only be finalised once the final write-offs and bad debt provision adjustments have been finalised as per the annual financial statements.

The cost coverage ratio at the end of the fourth quarter of the 2005/2006 financial year averaged 48,17 days and it reached a maximum of 68,98 days in June 2006. The lowest recorded cost coverage occurred at the end of May, standing at 34,73 days, but was still above the target ratio of 22 days by 12,73 days.

Overall financial oversight

The actual year to date operating performance compared to budget for the period ending March 2006 resulted in an under spending of the expenditure categories amounting to R463 824 million (3,9%). The City is in alignment with the current corporate governance protocol with MFMA and MSA.

There was significant improvement on percentage reduction of procurement turnaround to three months. The Mayoral Committee approved the Supply Chain Management Policy on 31 May 2006 and processes were aligned to the policy that resulted in systems working as intended. This was audited and confirmed by JRAS.

The processes have been aligned with SCM Policy that was approved at the Mayoral Committee meeting of 31 May 2006.

Promote economic development and tourism

The Soweto Tourism information centre has been established and is operational. A physical inspection was conducted by the office of the Executive Director: FED on Thursday, 06 July 2006.

The City instituted Safety Awareness Campaigns to educate citizens about the hazards and dangers of city life. These campaigns were implemented twice a year, prior to summer and winter and focus on the respective hazards for the forthcoming season. Two campaigns were successfully launched, i.e. Summer (November 2005) and Winter (May 2006).

A project to develop branded Joburg merchandise was undertaken and divided into three key components, namely national design competition, manufacture of winning product samples, as well as accompanying media and publicity campaign. It would be conducted as follows:

A. A national design competition

As a first step there would be a competition (call for entries to be published in the *Sowetan* and *Sunday World* and advertised on radio and television). The competition would invite designers to develop two Joburg branded outfits in each of the following three categories, namely women's clothing, men's clothing and children's clothing.

B. Manufacture of winning product samples

Machinists based in the Fashion District would then sew samples of the 18 winning designs; the entity also managed the manufacture of the samples.

C. A fashion show and after party at SA Fashion Week in July 2006

The project would culminate in a major fashion show at SA Fashion Week in July 2006. The show would be cutting edge and would aim at generating maximum publicity for both the initiative as a whole and the designs in particular.

D. Accompanying media and publicity campaign

Once the winning designs have been selected, and in the run up to SA Fashion Week, the following activities would be undertaken:

- Development of a media campaign supported by the *Sowetan* and *Sunday World*.
- Development and circulation of a series of press releases about the initiative as a whole as well as the individual designs and designers.

In keeping with the objective to develop Joburg branded merchandise, the department ran a competition for fashion designers to design this merchandise. 500 samples were received and out of that a total of 10 finalists were short-listed. The award ceremony was held on 27 June 2006 where six winners were announced. In future the EDU would develop a programme for establishing Joburg Merchandising with the six participating finalists.

The target for distributing stalls was 500, and by the end of the year 575 stalls had been distributed.

In line with the City's 2030 strategy, viz. to become a world-class city and to prioritise economic growth in order to alleviate poverty in the City, the Skills Development section of the EDU targeted training informal traders in the city in a basic business skills programme called "Grow Your Business". The successful implementation of this initiative will increase the City's impact in the provision of critical skills for economic growth and job creation. A total of 519 learners were successfully trained at the Wits Business School. The graduation ceremony took place on 22 July 2006.

In the previous financial year, the EDU commissioned the JDA to undertake a pre-feasibility study of the viability of the SEZ. The results of this exercise were positive and the mandate of the JDA was extended to that of a development manager. A project team was established and consultation with a corporate partner took place. Other internal and external role players were also consulted. Five potential tenants have been identified and will only be signed up in the next financial year. The facility is not yet operational; it will only start operations in the next financial year.

The establishment of a call centre training academy, in partnership with CIDA Campus and business, was implemented. As at the end of the financial year, 1 000 learners had been trained and 639 passed.

The expansion of the Joburg Art Bank was implemented as part of the 2030 projects. With the signing of 10 clients (to lease art from Joburg Art Bank), the target had been met.

Phase 1 comprised the finalisation of the Nasrec Business Plan, the Nasrec Marketing Strategy and the construction of paving and street lighting on the western side of Nasrec road outside the FNB Stadium. It also included the employment of traffic improvement measures in the area (construction of a turning circle) and the installation of the first component of the bulk electrical supply. Copies and a CD of an annual economic overview of the City were distributed. Finalised copies would be delivered for distribution by the end of August 2006.

Johannesburg Development Agency (JDA)

The Johannesburg Development Agency (JDA) is a wholly owned agency of the City of Johannesburg (CoJ) which stimulates and supports area-based economic development initiatives throughout the Johannesburg metropolitan area in support of the Joburg 2030 strategy. The JDA was identified as the primary vehicle for the implementation of the strategic plan for the economic development of the City of Johannesburg as encapsulated in the Johannesburg 2030 initiative.

Acting as the City's development manager, the JDA stimulates and supports economic development via area-based initiatives involving both capital and non-capital developments involving development and project packaging, development and project facilitation and co-ordination as well as overall development implementation.

Key service areas and challenges

- Regeneration and economic development of the City;
- Spearhead processes of development;
- Implementation of development projects;
- Customer awareness; and
- Retaining key staff.

Programme performance report

In delivering on the Mayoral and City priorities for 2005-2006 the JDA adopted five Strategic Objectives to guide its interventions.

- To promote economic growth through the development and promotion of efficient business environments in defined geographic areas;
- To regenerate decaying areas of the city so as to enhance their ability to contribute to the economic development of the city and the quality of life of its residents;
- To promote economic empowerment through the structuring and procurement of JDA developments;
- To promote productive partnerships and cooperation between all relevant stakeholders on area-based initiatives; and
- To develop best practice and organisational expertise in respect of area-based development management.

The issue of the two existing special purpose development vehicles, or DevCos established for the development of Constitution Hill and Newtown continue to be a source of great concern.

In particular there were two critical issues – the significant amounts of money owed by Blue IQ and JDA and the long-term strategic direction of the DevCos that remained unresolved.

Job creation

The overall year's performance with respect to job creation was gratifying. JDA exceeded all targets for the creation of short-term, sustainable jobs as well as training. A total of 453 sustainable jobs (representing a 113% performance against target), and 2 202 short-term jobs (a performance of 106% against target) were created. In addition, 6 024 people were trained over the year, thereby trebling the set target.

Economic development and empowerment

Overall economic development impact targets were met, with the exception of RSC levies, which declined. However, as noted by the independent evaluators, this decline in RSC levies was likely to stem from reduced business compliance than purely an indicator of reduced economic activity.

In the year under review, the BEE spend as a percentage of operational and capital expenditure was 48%. The JDA failed to achieve the 60% set due to a number of reasons. Notwithstanding these, the SME spend, as a percentage of operational and capital expenditure, which was set at 25%, was achieved (32% being the actual annual score).

Vacancy rates by class of space in the Inner City as per trends in the rest of the city as measured in Rosebank, Sandton and Midrand, decreased for Grade A from 15% in 2005 to 11,3% in 2006 while Grade B has decreased from 38% in 2005 to 30,6% in 2006 compared to Rosebank 6,4%, Midrand 13,5% and Bruma 5,2%. The vacancy rate in Randburg has decreased for Grade A from 23,6 percent in 2003 to 6,8% in 2006 and for Grade B from 14,8% in 2003 to 13,3% in 2006.

Inner City rentals for Grade A increased from R28/m² to R34/m² in 2006, as compared to Braamfontein, which is at R57,5/m². Rentals in Randburg have stayed the same for the period from 2003 to 2006, with Grade A at R45/m² and Grade B R35/m².

24-hour city and night time economy

Attendance at cultural venues generally and specifically at two JDA developments, Constitution Hill and Newtown, were promising. As at the end of the fourth quarter the JDA had exceeded its annual target by



49% in respect of visitors to Newtown. On a slightly disappointing note Constitution Hill visitors did not meet overall growth expectations for the year. A total of 1 373 527 visitors were recorded at Inner City cultural venues, Newtown visitors were 530 006 and Constitution Hill Visitors were 84 152 for the financial year. In respect of all Inner City venues, 94% of the target was achieved.

Increased business confidence

This measure targeted three areas, viz. business satisfaction levels regarding developments in Randburg, Kliptown and the Inner City; satisfaction regarding cleanliness for each of these areas; as well as satisfaction level regarding crime.

Baseline studies were completed for three areas, namely the Inner City, Randburg and Kliptown. Further baseline studies were being undertaken for Ellis Park and Yeoville.

Business satisfaction levels regarding developments in the area increased in the Inner City from 54,5% in 2005 to 57,2% in 2006, Randburg remained the same at 53% for 2005 and 2006 with Kliptown decreasing from 45,1% in 2005 to 43,5 in 2006.

Satisfaction regarding cleanliness in the Inner City remained the same at 44,4% for 2005 and 2006, whilst for Randburg it declined from 44,8% to 41,4%. Kliptown has shown a decrease to 19,3% (from 33,1% in the previous financial year).

Satisfaction regarding the crime rate decreased from 45,5% in 2005 to 43,5% in 2006 in the Inner City and from 32,9% in 2005 to 31,8 in Randburg.

Overall results are pleasing, with improvements on all indicators with the exception of business confidence and cleanliness indices for Kliptown and the crime levels satisfaction index for the Inner City, which showed marginal declines.

Project management

Overall it is important to note that the JDA sets its capex budgets and expenditure targets annually to take into account the lead-time involved in any large development. This means that there is no simple rule in determining the appropriate levels of capital expenditure per quarter, as this will be entirely dependent on the particular stage of the development, for instance conceptual design versus implementation/construction.

In the year under review, the following was achieved:

Marketing

The two indicators of performance in this area are customer awareness and customer satisfaction. Results indicate that 85% of respondents of the Inner City were aware of the initiatives and projects planned and in the process to improve conditions in the Inner City. While only a small proportion had had dealings with the JDA, 75% of those who responded were satisfied with the service provided.

There was a remarkable turnaround in awareness of the initiatives to establish improvement districts in the Randburg CBD area. Public awareness of these improvement districts increased significantly. In 2005 it was 68% and this year it rose to 86%. 90% with most respondents saying these improvements would make a real positive difference to the Randburg CBD environment. 80% of respondents had heard of the Johannesburg Development Agency. However, satisfaction levels stood at 50%, down from 60% in 2005. While 74% of respondents in Kliptown had heard of the JDA, this was also down from last year. Nonetheless, 63% of respondents were satisfied with the JDA in Kliptown.

#	Development	2005/06 Budget R000	Quarter 1 R0	Quarter 2 R0	Quarter 3 R0	Quarter 4 R0	Actual to date R0	Actual/ Budget %	Achieve- ment of Target
1	Constitution Hill	1 392	-	-	-	1 392	1 392	100%	•
2	Greater Newtown	2 000	-	-	-	1 990	1 990	100%	•
3	Greater Ellis Park	16 800	850	3 688	1 927	10 251	16 716	100%	•
6	Braamfontein	11 600	487	1 340	2 080	7 635	11 542	100%	•
9	Fashion District	3 699	152	982	110	2 437	3 681	100%	•
10	Greater Kliptown	39 310	14 622	5 378	17 891	1 419	39 310	100%	•
13	Jewel City	6 000	-	-	-	5 970	5 970	100%	•
15	Medical Precincts	17 000	843	3 953	3 061	9 058	16 915	100%	•
17	Gautrain: Park City Precinct	2 500	-	572	142	1 774	2 488	100%	•
18	Baralink	5 736	-	-	3 087	2 649	5 736	100%	•
19/01	Randburg	11 700	451	1 513	450	9 228	11 642	100%	•
22	Nasrec	15 000	627	3 127	331	10 719	14 804	99%	f
23/01	Rockey/Raleigh	3 500	-	959	54	2 470	3 483	100%	•
24	High Court Precinct	6 663	-	-	-	6 363	6 363	95%	f
28	Soweto Empower- ment Zone	15 000	62	3 956	1 899	9 066	14 983	100%	•
	Bus Factory	3 600	-	-	-	3 582	3 582	100%	•
	Total	161 500	18 094	25 468	31 032	86 003	160 597	99%	f

As at the end of the 2005/06 financial year 99% of the total capital budget had been spent

Development

Constitution Hill

Despite significant improvements in infrastructure deliverables, Constitution Hill continued to face significant threats if the JDA and Blue IQ do not agree on the way forward.

The Constitution Hill Trust was formed with the intention to raise funding for the ongoing Heritage Education and Training (HET) component of the site and this should facilitate ongoing visits and programmes for disadvantaged learners.

Greater Newton

A voluntary CID which was established would go far in ensuring integrated urban management for the area as well as being able to take the place making, event

management and business retention components of the development forward in a coherent way. The ongoing sustainability of the CID was constrained by delays in private sector investment and development. As a result, current CID costs have been subsidised by the JDA and Blue IQ. The JDA has finalised plans for the building of our offices at the Bus Factory, which offers an exciting opportunity for the organisation, as well as offering a more sustainable way forward for the clustering of tenants in the building itself.

Greater Ellis Park

An exciting new approach to housing and regeneration in Bertrams was in the process of being developed – it would see the JDA driving large-scale and meaningful integrated neighbourhood regeneration programmes. Detailed planning was completed and the ability to move forward on many interventions including the

gateways, public transport facilities, and road upgrades was ensured. This effort required to be strengthened by all concerned.

The JDA contributed funds to an urban management/by-law enforcement operation, which together with the Clean and Green CoJ programme made a visible and tangible difference to the area. Despite its success, the affordability of these programmes and their sustainability remained a problem. The ongoing risk of unsustainable urban management was high and all efforts were critical to ensure effective and efficient delivery of services from all municipal entities.

Braamfontein

The Johannesburg Development Agency (JDA) was involved in the Braamfontein Regeneration project. To date some R30 million of public sector money has leveraged some R300 million in a private sector investment. Currently developments are underway or have been recently completed in the entertainment, residential, retail and commercial sectors.

The Braamfontein Metro Centre Development, comprising a new building to house a visitors' information and service centre, was under construction. This was identified as a necessary component of the overall development and formed an integral part of both the adopted Urban Design Framework and the adopted Business Plan. This would fulfil the need to reconsider the Civic Precinct as a place for civic expression – one that reflects the notion of Batho Pele. The need to make it more accessible and more manageable became paramount during the first phase of the Braamfontein Implementation stage. The proposed intervention also includes establishing better connections between the Civic Centre and the city by creating a new front door.

Fashion District

The Fashion District Development, which focused on economic development in the area demarcated by End, Jeppe, Market and Von Willeigh streets, also included a Fashion District Institution, which has taken on the responsibility for urban management and industry support programmes in the district.

An urban design of the core area is complete and work will commence on the creation of a Fashion Capital Square in the 2006/07 financial year. The square is being developed jointly by JDA and JPC and incorporates a public place with an outdoor fashion ramp with basic sound and lighting, upgrade of three surrounding buildings acquired by JPC to house mixed use local fashion retail, manufacture, and aligned uses. Delays occurred in the construction due to Provincial

Heritage (PHRAG) not having a committee elected to adjudicate the permission to demolish the building to make way for the square. However the relevant advertisement had been displayed without reported objection and the new committee would have ruled on the application in September 2006. Work on the square was expected to commence late 2006 and be completed by June 2007.

Greater Kliptown

The JDA had progressed with the completion and tenancing at the Walter Sisulu Square of Dedication. JDA expected to hand the facility over to JPC at the end of August 2006. However, there were challenges regarding the running of the museum. The JDA was working with the City's Department of Arts, Culture and Heritage in this regard and the Johannesburg Tourism Company.

Jewel City

The JDA has been involved in a process with the owners of Jewel City, ApexHi, on trying to upgrade the area. The idea was to link the Jewellery and Fashion districts and to bring retail and tourism into the site. A decision was made to proceed and establish a sustainable public private sector partnership.

An Urban Polish was completed in the form of improved lighting, road maintenance and cleaning of sidewalks and columns and soffits of the elevated highway as well as a general cleanup of the area. The urban upgrade of the streets surrounding the area, funded by City and Private sector will continue in parallel with the finalisation of the business case study and business planning process in order to ensure momentum and buy in by all the stakeholders.

Hillbrow Medical Precinct

The public environment upgrade progressed very well and the rehabilitation of the Hugh Solomon Building was leading to a clustered NGO and primary health sector service provider base. There was continued uncertainty about the GPG Health Department's intentions for their land and buildings.

Gautrain Park Station Precinct

To maximise development opportunities around the site of the Gautrain station, at the northern end of Park Station, an Urban Design Precinct, together with property, environment and heritage studies, would inform interventions by both the public and private sectors. This would also facilitate economic growth and development through spatial and economic development and/or regeneration of appropriate density and land use interventions that reinforce the economies of urbanisation, in this nodal area.

The aim is to stabilise, consolidate and promote economic development in the precinct and to enhance business efficiencies and opportunities as a response to the proposed Gautrain station. The findings of the Urban Design Precinct Plan are to inform the Business Plan of the development, and identify the short- and medium-term strategic interventions needed to reverse the current trends of degeneration, congestion and contestation of space as well as to promote the area as a large scale local and long distance integrated transport hub.

The functional area of the station needs to be a safe, clean and well-managed urban environment with all the amenities and support services required of densely populated areas. Additional 50 000m² residential accommodation needs to be developed or converted from existing office stock. Public transport linkages to other parts of the city have to be well managed, reliable and operate efficiently from well-managed facilities.

Safety and security of both the residential and transient populations is vital to ensure the sustainability and the viability of the station and surrounding areas. Heritage buildings are being surveyed to ensure that heritage aspects are fully incorporated into the plan.

The plan to create an international transport and shopping facility in the area is seen as an opportunity to create a consolidated long, medium and short distance public transport facility of international standards. This will in turn resolve the current conflict of transport facilities within the main residential area of Joubert Park. The JDA is an active participant in the GPG Station Initiative that has helped shape how this development will progress.

Randburg

As part of the traffic alleviation and road upgrades project, the Pretoria – Phillips – Burke intersection was completed and launched in August 2005. The entire Pretoria Street is being upgraded to capacitate it for the traffic that will be diverted from Hendrik Verwoerd Drive and will be completed at the end of August 2006.

Since JDAs involvement in Randburg, the City Improvement District that has contributed to the cleanliness and improved overall perception of the area was established. Through the CID initiative, there has been increased awareness of JDA projects and much interest by developers. There are a number of new middle to upper income residential developments within the vicinity of the CBD.

JDA has engaged the informal traders in the area and is in the process of erecting an informal traders' market at the Taxi Rank site. The market should be completed

by the end of August 2006. The street re-naming project commenced and was proving to be quite controversial with mixed feelings from the public. A public relations programme was undertaken until the end of August 2006.

Nasrec

The City believes that the Nasrec area has the potential to be a fully-fledged world-class sports-recreation-expo hub that relates to other tourism developments in southern Johannesburg (such as Gold Reef City, SOJO, Apartheid Museum), and is complemented by infill residential and commercial development, road and rail linkages.

The area incorporates nationally and internationally significant businesses (including the Nasrec Expo Centre – the largest expo centre in Africa, and Soccer City – a world-class, 80 000 seat stadium, and the under utilised Crown Mines golf course). The facilities have yet to maximise tourism and job creation potential inherent in the proximity of these businesses to each other and in being only a 10-minute drive from the Inner City.

In February 2004 the EDU of the CoJ requested the JDA to undertake the Nasrec Development in order that Nasrec could reach its full potential. JDA undertook a full Urban Development Framework in 2004 that was subsequently approved by Council on 23 June 2004.

The award of the 2010 FIFA World Cup to South Africa and the inclusion of the FNB Stadium as the main venue for the event has elevated the status and programme of the Nasrec Development to that of national importance. The requirements as indicated in the 2010 Bid Book were incorporated in the Nasrec Urban Design Framework. Following the approval of the Nasrec UDF, the JDA undertook the Nasrec Business Plan in July 2005 and completed it on 21 October 2005 when the Business Plan was approved by the JDA Development and Risk Committee. Phase 1 is now complete.

Rockey-Raleigh High Street (Yeoville)

JDA is currently planning an upgrade of the road, specifically focusing on new bright lighting, with pedestrian lights attached to the poles. Also included is a reconfiguration of parking in front of busy businesses. The perception about safety and cleanliness is changing to being positive, based on the interventions that are being done about these issues.

Progress on the Yeoville Park upgrade was hampered as the JDA had to cancel the contractor's contract due to non-delivery. The issue of using small and emerging contractors on JDA developments in this instance

highlights the risks inherent in this programme and we need to resolve them through better management mechanisms to ensure that the positive aspects of such a programme can be realised, without us facing further downside ramifications.

High Court Precinct

The High Court Precinct Development is a public private initiative involving the Central Johannesburg Partnership (CJP), private property owners, the Judiciary and Public Works. The intention of the project is to recreate the space using the High Court and the activities related as the main driver to development.

This includes ensuring greater and more secure public spaces, more suitable public facilities and traffic controls that cater for the large volume of pedestrians in the area. The area offers opportunities for intensification and densification of residential uses, with a variety of typologies and target markets to create liveable residential environments. The project will be structured as a public private partnership and can be used as a leverage to improve the property market and facilities within and around the area.

Detailed design is complete and work on the public environment upgrade will commence as soon as all parties agree the designs and will be completed during the 2006/7 financial year.

Baralink

The Baralink development comprises a number of individual projects, namely the Baragwanath Public Transport Facility, Soweto Empowerment Zone (in which the JDA was directly involved) and the Orlando Ekhaya Development and Elias Motsoaledi Housing project, which were undertaken by JPC and CoJ Housing respectively. A review of the Baralink Development, as conceived by the CoJ in the mid 1990s, was completed at the end of June 2006. The outcomes thereof would serve to inform CoJ whether the Baralink Development should be retained in its current form, be broken down into its constituent projects, or be expanded upon and JDA's involvement be increased. This report would be discussed with CoJ Planning and EDU. Its outcomes would then be presented to the JDA board and CoJ for consideration.

The City put the overall parameters of the Public Transport facility in place in 2000 after a lengthy period of negotiations with all stakeholders. The City approached a professional team to undertake the detailed design of the first two phases of the transportation facility.

The CoJ completed Phase 1 of the project (the realignment of the Old Potch Road) in the 2002/2003 financial year and in February 2003 the CoJ approached the JDA to undertake the implementation

of Phase 2 to 5 of the facility on their behalf. The JDA board accepted the project and with the permission of the JDA board negotiations with the consultants previously appointed by the CoJ were entered into. The consultants were then appointed on a phase-by-phase basis for the remaining phases of the project, subject to their acceptable performance in the preceding phase and funding being made available by the CoJ to continue with the subsequent phases of the project.

Phase 3 of the project was delayed due to the non-performance of the contractor. This contract was then cancelled and a new contractor was appointed. This necessitated the JDA securing an additional R4,5 million due to escalation costs. Since the appointment of a new contractor, Phase 3 was now on course and scheduled for completion in September 2006.

Phase 4a of the project commenced in July 2005. Unfortunately due to the location of Hill Wash (a geotechnical unstable condition), the project was delayed until 30 October 2006. Good progress was being made and the project was going as scheduled.

The Soweto Empowerment Zone was originally envisaged as an incubator facility to support, promote and formalise Soweto based businesses through shared secretarial and administrative functions, linkages to national support services and incentives, as well as procurement opportunities. In April 2006 the EDU appointed consultants to review the SEZ proposal and to develop a revised strategy and business plan for the initiative. This was to be completed by the end of July 2006 and would then be presented to Council for approval.

The revised vision for the SEZ calls for a robust and sustainable economic development zone that mobilises and grows BEE and SMMEs in Soweto. This should be achieved mainly through developing and strengthening links with established businesses and service providers. The revised strategic approach therefore envisages a phased development, targeting specific economic clusters and mobilising market demand while utilising formal firms to locate and support the SEZ as well as develop linkages to formal business. Importantly, the SEZ is not envisaged as an incubator but as a sustainable SMME cluster-based business park.

During the year Phase 1a of the Soweto Empowerment Zone development, the JDA completed the construction of an 1 800m² multi purpose business unit. The outcomes of the revised business plan will determine how the SEZ would be implemented in future. Initial indications were that the JDA would be responsible for the provision of key infrastructure for the development and that the actual physical structures would be privately funded.

Strategic Public Transport Network

The CoJ adopted an urban development policy focused on the need to create compact cities and limit urban sprawl in order to utilise urban infrastructure and land more efficiently and effectively. One of the measures to support urban development policy involved the development of the Strategic Public Transportation System (SPTN). The SPTN comprises a number of routes, which link various areas in Greater Johannesburg. The Soweto – Parktown corridor is regarded as the catalyst to pursue the above because such a transport system requires a densely populated and utilised environment to operate efficiently.

The CoJ received funding from the national DoT to fund the implementation of the Strategic Public Transportation System and the JDA was implementing this initiative on behalf of the DoT of the CoJ.

The Strategic Public Transportation System would enable the City to focus on the public transport investment, services, passenger information, enforcement and link buses and taxis to rail commuter stations as well as the five proposed Gautrain stations in the City. The implementation of the SPTN, a 325km stretch of corridors based on grids servicing 45 nodes, has begun and the network will be serviced by buses and taxis, with 18-seater recapitalised taxis providing feeder services. The SPTN will consist of special public transport lanes and intersections, running north and south of the City, and west and east.

Transport interchange nodes would be created for commuters to switch from one form of transport to another. They would eventually be able to buy a single ticket, making travel via the different means of transport; rail, bus, taxi a seamless journey. The network would comprise the proposed "Flagship Project" of two public transport priority corridors stretching east west from Alexandra to Roodepoort and north south from Sunninghill to Soweto. The first phase of the network, starting in Soweto, had already been completed. The network would continue through Parktown, Rosebank, Sandton, Rivonia and Sunninghill.

Lenasia Public Transport Facility (LPTF)

The CoJ wished to formalise a public transport facility in the Lenasia CBD. This project was part of the Lenasia CBD regeneration that was proposed on the approved Integrated Development Plan for Lenasia in 2000. The Lenasia CBD was the most developed node situated between Soweto and Deep South. The current land use pattern in the Lenasia CBD comprised business, industrial, institutional, municipal and government zoning. The current transport facility on erf 194 was situated opposite the Lenasia Police

Station. The City's approved Integrated Transport Plan proposed a Strategic Public Transport Network intended to fundamentally restructure the existing public transport system into a seamless system throughout the City. The existing public transport facility is located along the Orange Farm – Ennerdale – Lenasia – Protea Glen SPTN route. The implementation of the Lenasia Public Transport Facility by the JDA would support local BEE and SMME initiatives.

Inner City Distribution Service (ICDS)

The JDA was contracted by the City's Transportation Department to do detailed design and implementation of the Inner City Distribution Service (ICDS), which is the creation of four midi-bus routes within the city totalling 16 km of route. The three full time routes would serve the Inner City and Braamfontein and the fourth route to Ellis Park Sports precinct will operate on event days only. There was a dire need for an efficient, frequent and low cost service to allow people to move efficiently around the city.

The service, which would be well-marketed, would serve to popularise public transport and will, together with the Strategic Public Transport Network currently developed parallel to the ICDS, enable an attractive and cheaper alternative to many current private car commuters. The project was funded and proceeding with urban design and route identity as well as developing an operating entity plan. The detailed design would include the bus stop design that would be safe, secure and well lit to cater for all users including impaired users. Route design would include upgrades to intersections and routes as necessary as well as bus priority measures to ensure a fast and efficient service.

2010 Co-ordination

The 2010 Mayoral Sub-committee had been established and JDA participated actively in this. Through this, the JDA had been commissioned to do the audit of the eight proposed training venues in Johannesburg as well as align them with FIFA compliance. JDA had progressed well on this work but were concerned that there was no capital expenditure funding yet allocated for the implementation of the identified upgrades and this underlined the urgency for clarity.

Metropolitan Trading Company (MTC)

The Metropolitan Trading Company (MTC), a wholly owned entity of the City of Johannesburg, was established in 1999 with a staff complement of only six and comprising only three markets. The MTC business scope includes property development, facilities management and business support. The mandate of the entity is four-fold, namely: to directly manage or oversee the management of taxi ranks and informal trading markets, including property administration and facilities management; to promote customer and user satisfaction in respect of commuters, consumers, taxi drivers and traders; to participate in ensuring that facilities are well planned and designed so that they operate effectively and to actively facilitate a developmental support for taxi operators and traders.

Key services and challenges

A number of key service areas and challenges were identified, namely:

- Demand on the streets for trading space, which puts a strain on the spatial set up of the City; and
- Ensuring that revenues are collected on a monthly basis.

Programme performance for 2005/06

Service delivery

Both parties had signed the Service Level Agreement (SLA) between MTC and JPC after a protracted process of discussions. Pursuant to the provisions of the SLA, MTC was in discussions with JPC to explore the possibility of MTC managing all advertising activities at all its markets.

MTC had engaged the services of a reputable firm of attorneys to assist in recovering the approximately R4 million arrears owed by the taxi associations. Already the letters of demand have been served to the relevant associations. Given the potentially explosive nature of the action, MTC has communicated the process to Council departments that engage in one form or another with the taxi associations.

MTC had filed papers with the courts requesting permission to eject 50 non-paying traders who were in breach of the 21 February 2006 court order. MTC believed that a successful application would dramatically improve the ailing rental situation at Metromall.

Programmes

Cosmo City Project

MTC as part of the Cosmo City management team was assigned the task of planning for the relocation of communities to this flagship project. The project was progressing well and had in the process employed nine learners.

City Safety Programme

MTC was playing a key role in the City Safety Programme, a joint programme between JMPD, Pikitup and Region 8, initiated by the office of the Executive Mayor. MTC would be discontinuing the lease on the Propnet land situated north of Metromall. In terms of this arrangement, taxis that currently occupied the space were to be relocated to the Kazerne holding facility. Propnet had agreed to seal off the property once the relocation had been completed.

Policy on Street Trading

MTC had been assigned the responsibility of drafting a comprehensive citywide policy on street trading in the City of Johannesburg. A draft was to be presented to the BoD prior to it being tabled for various Council processes.

New Facilities

Two new facilities, namely Roodepoort and Ikwezi Taxi Ranks, were brought under the management of MTC. This was in line with the approved budget for the current financial year.

Stakeholder Engagement

MTC was engaged with the sister entities through the channel of the Executive Director EDU.

Plans for 2006/07

A number of recommendations were put forward that could greatly enhance the entity's performance. These were:

- Complete the performance management system, including the element of reward and reporting;
- Consolidate relationships with stakeholders at a market level;
- Complete the IT roll out to all the markets;
- Place special emphasis on the development of informal trading and develop a city-wide policy on informal trading;
- Minimise chances of poor capital expenditure; and
- Adopt comprehensive maintenance plan and taxi engagement plan.

Johannesburg Tourism Company (JTC)

The Johannesburg Tourism Company (JTC) was established by the City to encourage tourism as a key economic sector for Johannesburg, with the objective of increasing job creation, SMME growth, and economic growth. As a destination marketing organisation, its purpose is to increase the economic value of tourism in Johannesburg through growing the local meetings, incentives, conferences and events (MICE) and business tourism market, improving visitor access to information and through marketing the tourism and related attractions and facilities of Johannesburg to as wide a cross-section of local and international visitors to Johannesburg as possible.

Key service delivery areas and challenges

- Relatively inadequate level of private sector investment and financial participation;
- Budget relief measures;
- Enhance and expand the scope and functioning of the Johannesburg Convention Bureau; and
- Expand the spread of services provided by the Tourism Information and Visitors' Bureau.

Programme performance

Private and public sector support

The amount of support in both direct terms and in kind, decreased rather disappointingly and the targets set in terms of the budget had to be revised downward. The Soweto Tourism Information Centre, launched in February 2006, has started to generate some revenue through the hiring out of its meeting facilities. It was anticipated that this facility would continue to make an increasing contribution in terms of revenue contribution.

Support activities in Johannesburg

The Convention Bureau continued to facilitate and provide support for the bidding and hosting of events in Johannesburg. At the end of the period under review, the Convention Bureau had successfully assisted in winning 11 events to be hosted in Johannesburg up to 2010 – eight were in the final bidding stages and three bids were lost. In total, another 20 bids were still in the preparation stage.

Marketing and promotional activities

The amount and value of positive press coverage has exceeded expectations; the company received and hosted 16 international inspection parties and the upgrading of the website has started although is not yet completed. The company exhibited at 15 national and international trade shows and conferences.

The CEO and senior officials of the Company attended and exhibited at the following international events:

- The Gay Games bid event in Chicago;
- The China Trade Fair, Nan Fei under the auspices of SA Tourism;
- The World Travel Market in London;
- The Delphic Games Event in Kuching, Malaysia;
- The Business Tourism Launch under the auspices of SA Tourism in Amsterdam and London;
- The Location Branding Workshop in London;
- The ICCA conference in Montevideo;
- The IMEX exhibition in Frankfurt;
- AIME exhibition in Australia; and
- The annual Tourism Indaba in Durban.

Tourism information dissemination

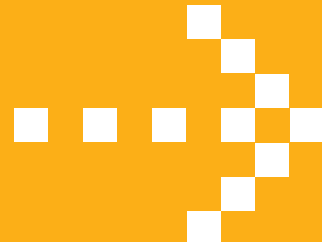
The Soweto Tourism Information centre was launched successfully. In addition to the tourism information dissemination services provided from the Jan Smuts Avenue premises and Soweto, the website attracts a significant number of national and international enquiries. The company also provides a call-in telephone and fax services and handles on average about 880 enquiries per month in this manner.

Plans for 2006/07

A number of plans were developed that could greatly enhance the entity's performance. These were:

- Destination marketing and public relations;
- Visitor information and related services;
- A bidding fund for the Convention Bureau; and
- Tourism development, especially SMME and entrepreneurial development.

Inner City



The Inner City department is responsible for enhancing the state of the inner city and the regeneration of the City as a whole. This task is undertaken together with some of the utilities, agencies and corporate entities (MOEs) owned by the City.

The portfolio of responsibility for this department includes the following:

- The implementation of strategies specifically designed for the regeneration of the area;
- Overall management of the area;
- Other issues prioritised in terms of the Inner City Regeneration Business Plan (2005-2007).

Key achievements

- Implementation of 39 multidisciplinary operations that address different inner city challenges including by-law enforcement as well as traffic and environmental health offences;
- Signing 20 agreements for the Better Buildings Programme;
- Facilitating the reduction of credit control backlogs to the value of R356-m;
- Surveying 2,128 additional buildings for compliance with by-laws;
- Serving 628 notices out of total of 869 buildings inspected in terms of the town planning scheme, health by-laws, and fire and safety regulations.

Service delivery areas and challenges

For the next financial year, the following activities have been committed to in the drive to enhance the state of the Inner City and to continue the work undertaken over the past few years:

- The enhancement of urban management best practice through initiatives such as the

establishment of CID's in order to support urban management;

- The implementation of sound credit control measures by facilitating the reduction of current credit backlogs;
- By-law enforcement e.g. through continued surveying of targeted buildings in terms of compliance with by-laws;
- The establishment of transitional shelters for emergency housing.
- Ongoing redress of 'sinkholes' through actions that will ensure successful prosecutions in relation to unsafe or non-compliant buildings and illegal building usage, ongoing implementation of the BBP and implementation of the Inner City Clean-Up Pilot Project programme.
- Coordination and monitoring of the maintenance and upgrading of the Inner City infrastructure in conjunction with the MOEs;
- Improvement of customer service in the provision of municipal services within the region through timely resolution of customer complaints and the identification of corrective measures.

Programme performance

Social and Economic Development

In its quest to address 'sinkholes' in the city, the department had 40 successful prosecutions to deal with unsafe and non-compliant buildings. The total number of matters against illegal building usage in terms of by-laws and appropriate legislation that were referred to the Council's attorneys was 86, thus exceeding the target. The Inner City Office is awaiting the finalisation of the High Level Design Structure for Region F and the creation of the Department of Development Planning and Urban Management in order to pursue future referrals and also participate in relevant preparations for a conference to address the eviction issues.

Joubert Park and its immediate environs were incorporated into the Inner City Clean and Green Campaign. Consequently this combined mass clean-up operation and Pikitup were requested to help with the sustainable clean up campaign of the area. Once the by-law enforcement unit has been set up, it will be encouraged to treat this area as a priority, thereby warranting regular hot-spot operations. Already the Inner City Committee based in the area, has been established and accordingly the reporting processes have been clarified.

At least 39 multi-disciplinary operations were executed. This number, however, does not include the combined mass operations that were executed as part of the Inner City Clean and Green Campaign. It was noted that the Council approved this campaign and an amount of R7,2-million was allocated, R4,2-million to Pikitup, R1,4-million to the JRA and R1,2-million to Region 8. The campaign was successfully concluded and the MOEs were requested to help ensure that the work done is sustainable. The campaign of the Environmental Health Officers and JMPD has been extended for three months.

At least 163 buildings are on this programme. The status of these buildings in terms of the BBP is as follows:

Awarded:	120
Agreements signed:	53 (20 current financial year)
Expropriated / Acquired:	33
Write-offs completed and clearance certificates issued:	28
Transfers to new owners completed:	21
Renovations in various stages of completion:	25
Other statistics on the 120 buildings that have been awarded are as follows:	
Total amount of arrears:	R223 million
Total cost of renovations by private sector:	R300 million
Valuation of properties prior to renovation:	R69 million
Estimated monthly income for CoJ:	R6 million
Total number of residential units that would be created:	8 500

Estimated number of occupants that can be accommodated: 34 000

Effective Inner City urban management

The CJP has confirmed that two voluntary CIDs were established, viz. the Lower Braamfontein Improvement District and the Newtown Improvement District. The process of legislation as prescribed by the Gauteng City Improvement Districts Act has also commenced. The area-based Inner City Committee has been established and accordingly the reporting processes have been clarified.

The target for collections by Revenue Department to Facilitate reduction in credit control backlog has been exceeded by over R150 million. This is largely due to the success of the Inner City Task Force Operations and the rapid regeneration drive taking place in the Inner City. With the increase in property values and a demand for affordable housing, owners are now keen to settle accounts thanks to the lucrative market that has been created. The actual amount collected is R356 228 951 whilst the target was R200 million.

In compliance with by laws, 2,128 buildings were surveyed. The block-by-block survey required a concerted effort by all role-players who had to work as a team. Following the establishment of a By-law Enforcement Unit, problems experienced with seconded staff should be resolved pretty soon. Due to the Inner City Clean & Green Campaign, staff seconded for the block-by-block survey were deployed to this campaign. A total of 628 notices were issued by mid-May, prior to the commencement of the Inner City Clean & Green Campaign. A substantial number of notices were issued during the campaign; however, the final totals for the notices issued during the campaign have not been tallied.

A comprehensive report on the campaign is being prepared, which will contain a schedule of statistics on the campaign itself. Meanwhile the target achieved, was exceeded three-fold and the statistics up to mid-May are as follows:

Health Notices:	110
Fire Notices:	219
Building Control:	299

The above notices were issued to owners of 869 buildings that were inspected during this period.

As a result of the on-set of winter, there were a number of fires in buildings in the Inner City resulting in residents having to be evacuated. As a principle the transitional shelter is also being used as an emergency shelter with 100 beds allocated for this purpose to

house people and their goods for a period not exceeding 72 hours. Besides shelter and food being provided, transport is also available for the affected people to transport their goods during relocation to the shelter. The association also provides a copy of their profit and loss account to the Region for information. For the fourth quarter the total income of the shelter was approximately R251 000 and the total expenses, approximately R209 000 resulting in a net operating surplus of approximately R42 000.

Maintaining and upgrading Inner City infrastructure

Johannesburg Water initiated a five-phase maintenance and upgrading hot-spot project for the last quarter.

Phase 1 entailed cleaning up and the identification of problems/complaints that had to be followed up. Phase 1 was completed on 16 May 2006. The duration of the second phase of similar work was from 17 to 24 May 2006, resulting in 114 jobs being completed. The third phase was from 25 May to 13 June 2006, with similar work. Phase 4 started on 13 June and was completed on 22 June and the areas that were covered were Bertrams, Lorentzville, Judiths Paarl and Highlands North as part of the Inner City Clean and Green Campaign. Phase 5 commenced on 23 June.

City Power was also involved in the Inner City Clean and Green Campaign during this quarter. The main work undertaken was to reduce outages and relief of high loads. The areas, in which work was completed, were as follows:

- Yeoville (Hopkins Street) – replacing t-joints with pillar boxes;
- Glenkay (Nicholson Street) – installed new feeder cables and split certain circuits;
- Jeppeshtown (Main, Commissioner, Betty, Marshall and Fox Streets) – new MV cables installed and Jeppe Substation conversion from 6,6 KV to 11 KV;
- Malvern (Persimon Street) overhead lines removed and placed underground;
- Houghton (8th Street & River Street) replaced MV cable from Cydna to Rivera Substation.

The Inner City Clean and Green Campaign was launched as a consequence of Pikitup being unable to cope with the cleaning of the Inner City. A total amount of R4,2 million was allocated to Pikitup on the basis of an intensive clean-up campaign with a 24-7-365 service in certain hot-spot areas. Round collection refuse operations were also changed to more shifts. Street cleaning was undertaken by hiring casual labour. A block-owner programme was also introduced

in the CBD. At least 440 concrete bins were to be placed in the CBD, Yeoville, Berea and Jeppeshtown.

A total of 972 – 240 litre wheelie bins were issued in the Inner City.

A photometric cleanliness survey was also undertaken and the initial results show an increase from 56% to 74% in the first wave and to 79% in the second wave. The third wave results are expected soon. Street cleaning standards were exceeded and the length of street kilometres swept in an eight-week period far exceeded the targets that were set. The same applies to the tonnages of waste collection targets that were set and the targets that were achieved during this period. Pikitup has been encouraged to sustain the work that was carried out during this period.

The JRA also participated in the Inner City Clean and Green Campaign and got allocated R1,4 million. The work comprised road and footway reinstatements including repairs of both concrete and asphalt footways. Repairs and maintenance were carried out on curbs and gutters. Traffic poles for traffic signs were also erected. Potholes and patching work was undertaken.

Level 1 maintenance of road markings was completed in the CBD and in the Mayfair area around the Oriental Shopping Plaza. Storm water pipes were cleared, traffic signals were maintained and new heads installed where necessary. KI tops were reset and replaced. Since the depots were experiencing shortage of manhole covers, delivery was awaited for orders placed for these covers.

City Parks also participated in the Inner City Clean and Green Campaign.

The work carried out during this period was as follows:

- Joubert Park: The water feature problem has been sorted out – swings and playground equipment were replaced and an order was placed for new chess pieces for the outdoor “life-size” chessboard;
- Pieter Roos Park: The mini soccer fields were completed and new trees were planted;
- Mitchell Park: The mini soccer field was completed;
- In most of the other parks broken and outdated swings were removed and replaced with seesaws and jungle gyms.

The JDA reported progress on the implementation of their identified capital projects in the following areas:

- Fashion District: The FDI board approved a draft marketing strategy.
- Three shows will be held during SA Fashion Week to launch the Fashion Square Development whose building will be developed by the JDA.

- A Development Exit Strategy was prepared for discussion. An amount of R18 million has been approved in the 2006/07 capital budget for this project.
- Greater Ellis Park: The Urban Management Intensification Strategy was implemented and the Precinct cleaned as part of the Inner City Clean and Green Campaign. Cleaned together with several combined mass clean-up operations, it cost approximately R1,3 million. Furthermore, a major urban polish project was undertaken in May and June as a private sector initiative run in conjunction with the JDA. The other projects in preparation for Soccer World Cup 2010 are on track and an amount of R30,4 million has been provided in the 2006/07 capital budget.
- Jewel City: Private Sector Partnership was established to ensure that the facility was retained in its current location. Stakeholder business case consultations were completed at the end of May. Institutional plans are in place to ensure the ongoing growth and support, as well as an urban management programme for the area. An amount of R8 million was allocated in the 2006/07 capital budget.
- Medical Precinct (Hillbrow Health Precinct): Refurbishment for Primary Health Care was started at the Hugh Solomon Building. For the Centre of Excellence, the King George Street Upgrade was completed. More talks would be conducted with Gauteng Health regarding residential accommodation. Safety and Security Aspect were also addressed and the Esselen Street lighting improved safety in the area. The project for lighting up Klein Street is complete. An amount of R5 million has been allocated in the 2006/07 capital budget.
- Rocky/ Raleigh Street: Progress is being made towards the establishment of a CID in this area. The combined mass operation was extended to include this precinct in Yeoville. In the Civic Node there was non-delivery by the appointed contractor and as a result the site was closed. It is expected that this process would be reopened in mid-July with a new tender being issued. A number of MOEs were also allocated funds in the 2006/07 capital budget to upgrade services in the area.

Service delivery

Implementation of the SDP's has been certified as follows:

- Director of Health for Health Department: 98% implementation
- (Acting) Director Social Development for the following departments:
 - Libraries & Information Services: 100%
 - Social Services: 100%
 - Sport & Recreation: 100%*

In the SDP of Sport & Recreation Department there was a KPI for a number of citywide sport development mass programmes, which was an initiative of the Gauteng Department of Sport, Recreation, Arts & Culture.

However, the project could not be launched and the reasons were provided by the GPG. Accordingly, this KPI falls away.

Insofar as the KPI on the number of codes implemented for employees participating in Employee Games was concerned, only four codes could be implemented (Target: 8). This was due to a lack of financial resources and the unequal budget allocation to the Region and the added responsibility of identifying savings on a regular basis to cover the under budgeted salary vote that resulted in shortfalls that were reported previously.

Plans for 2006/07

Plans for the 2006/07 financial year include:

- Address the sinkhole syndrome;
- Ensure effective Inner City urban management;
- Maintain and upgrade the Inner City infrastructure;
- Ensure effective reporting against service delivery plan for the region.

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