

City of Johannesburg

Annual Report: Part 1

Annual Performance Report 2007/2008

Glossary of Terms

AG	Auditor-General
ARP	Alexandra Renewal Programme
CAPEX	Capital Expenditure
CoJ	City of Johannesburg
DPLG	Department of Provincial and Local Government
ED	Executive Director
EE	Employment Equity
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting
GRAP	Generally Recognised Accounting Practice
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
JW	Johannesburg Water
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
MFMA	Municipal Finance Management Act No. 56 of 2003
MD	Managing Director
ME	Municipal Entity
MIG	Municipal Infrastructure Grant
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
NSDP	National Spatial Development Perspective
NT	National Treasury
OPEX	Operating Expenditure
PMS	Performance Management System
PT	Provincial Treasury
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SCM	Supply Chain Management
SDF	Spatial Development Framework
SoER	State of Environment Report

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Chapter 1: Introduction and overview

1.1 Executive Mayor's Foreword

Section to be completed on receipt of Auditor-General's report and the oversight report by SCOPA

1.2 Introduction

Democracy in South Africa is underpinned by a social contract between the governed, that is, the citizenry, and the authority that governs. This is especially true in local government, 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 positioned to create the participatory framework that defines and enhances the relationship between representatives and the citizenry. Part of its mandate requires that the leadership of the City provide regular and predictable reporting on programme performance and the general state of affairs in their locality. The City of Johannesburg at the 1 March 2006 Local Government Elections, re-committed itself to the vision of building Johannesburg into a world class African city and providing feedback on its performance on a regular basis.

The Annual Report is a very important measure of ensuring that there is regular, impartial feedback to stakeholders, thereby strengthening accountability and transparency. The Municipal Finance Management Act (MFMA) requires that the City and its municipal entities prepare an Annual Report for each financial year. Section 46(1) of the Municipal Structures Act (MSA) requires municipalities to prepare a performance report for each financial year, setting out the performance of the municipality and its external service providers, a comparison between targets and performance in the previous financial year and measures taken to improve performance. The annual performance report must form part of the annual financial report. Circular 11 issued in terms of the MFMA also provides guidance on the formulation and preparation of Annual Reports.

The 2007/08 Annual Report reflects on the performance of the City of Johannesburg for the period 1 July 2007 to 30 June 2008. The Annual Report has been prepared in compliance with Section 121(1) of the MFMA. Table 1.1 sets out the relevant annual reporting requirements of the MFMA.

Table 1.1: Annual reporting requirements

Section of MFMA	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

1.3 City of Johannesburg planning processes¹

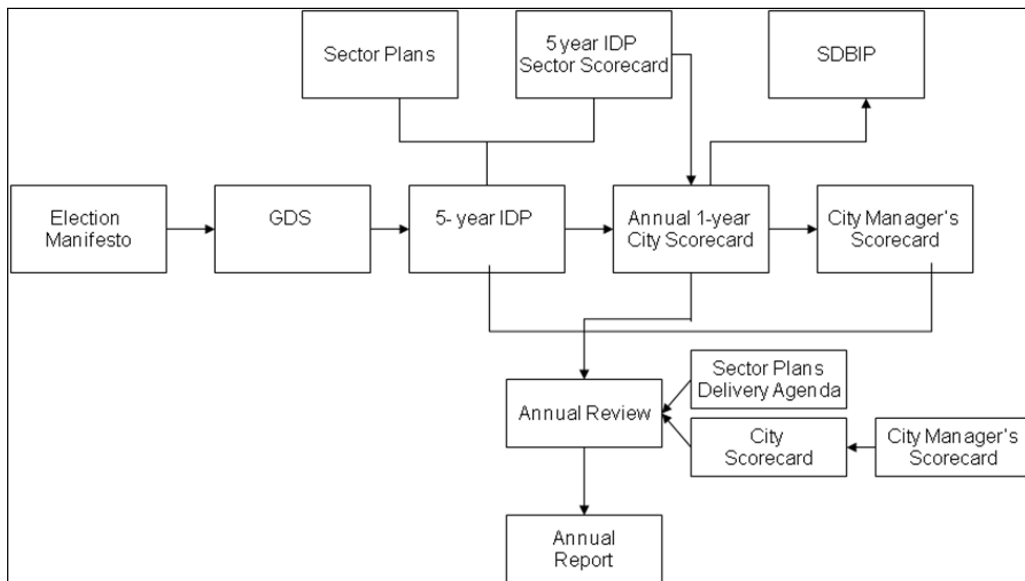
The Annual Report addresses the performance of the City in respect of its core legislative obligations and service delivery priorities. A municipality's performance is

¹ Circular 11 refers to this section as Executive Summary which mainly focuses on the planning process followed, city overview, the geographic and demographic information, challenges and planning priorities and the governance structure. The CoJ prefers to document the information under the respective topical headers.

assessed primarily against its development priorities and the objectives cited in its Integrated Development Plan (IDP).

In light of this, it is important to understand the planning process followed by the City and the outcomes of these planning processes. The planning processes and their outcomes are defined in the City's Growth and Development Strategy (GDS) and IDP. A summary of the planning process followed is illustrated in Figure 1.1.

Figure 1.1: City of Johannesburg Planning Processes



The CoJ approved its GDS at the beginning of the electoral term. The GDS focuses on the longer-term strategic direction the City should take. It further sets out the future efforts required to accelerate economic growth and enhance development in a way that benefits all the residents of Johannesburg and contributes to the transformation of South Africa as a whole. Importantly, these efforts need to be undertaken jointly with the City's social partners.

The IDP is the translation of strategy and political priorities into a detailed plan that becomes the basis for budget choices and the actual outcomes for residents. It defines the medium term path, spelling out where the City wants to be after the five year IDP period and how the City intends to get there. It includes sector plans and the Five-year IDP scorecard. The IDP is reviewed annually. The annual review includes the development of the One-year City scorecard which is cascaded down into the Service Delivery and Budget Implementation Plan (SDBIP) and the City Manager's Scorecard.

The annual report focuses on the review and reporting on the performance of the City scorecard, the City Manager Scorecard and the Sector delivery agenda. It also includes the audit report and the performance improvement plans to enhance performance.

Municipal Financial Health

The city's sound operating track record, acceptable debt burden and high levels of liquidity have resulted in the following credit ratings:

- Fitch – credit rating is maintained at A+
- Moody's – the credit rating was upgraded by two notches to Aa2.za

These ratings provide a relative measure of a city's creditworthiness. The best long-term rating is AAA, while the best short-term rating is F1+. The F1 rating refers specifically to the city's ability to pay its short-term debt. The ratings reflect higher provisions for asset depreciation, which help to self-finance its investments.

The City's financial position has steadily strengthened in the last 10 years. The interaction between external factors and internal factors has affected decision-making resulting in the current financial position.

Some of the external, macro economic factors that have affected the City are:

- Fast paced development in Gauteng and especially in Johannesburg.
- Increase in Government grants

The City has implemented the following measures (internal factors) to compliment the effects of the abovementioned external factors:

- Contained OPEX;
- Focus on debtors in order to improve collections;
- Restructuring of borrowing i.e. COJ Bond issues, which resulted in reduced finance costs.

Notwithstanding the strong financial position, the slowdown in GDP growth can limit the City's ability to pass on efficiencies to consumers due to increasing costs of water, electricity and other services.

Income inequality and the high percentage of population infected with HIV & AIDS remain the main burden on future economic growth, with their demand for higher social and health costs over the medium term. Other factors that could slow growth include the potential burden that stems from pension and potential unfunded liabilities, which the City seeks to control by implementing self-insurance policies

The estimated income per capita of about R60 000 is approximately 40 % above the national average and should help to underpin an average operating revenue growth of close to 10 %.

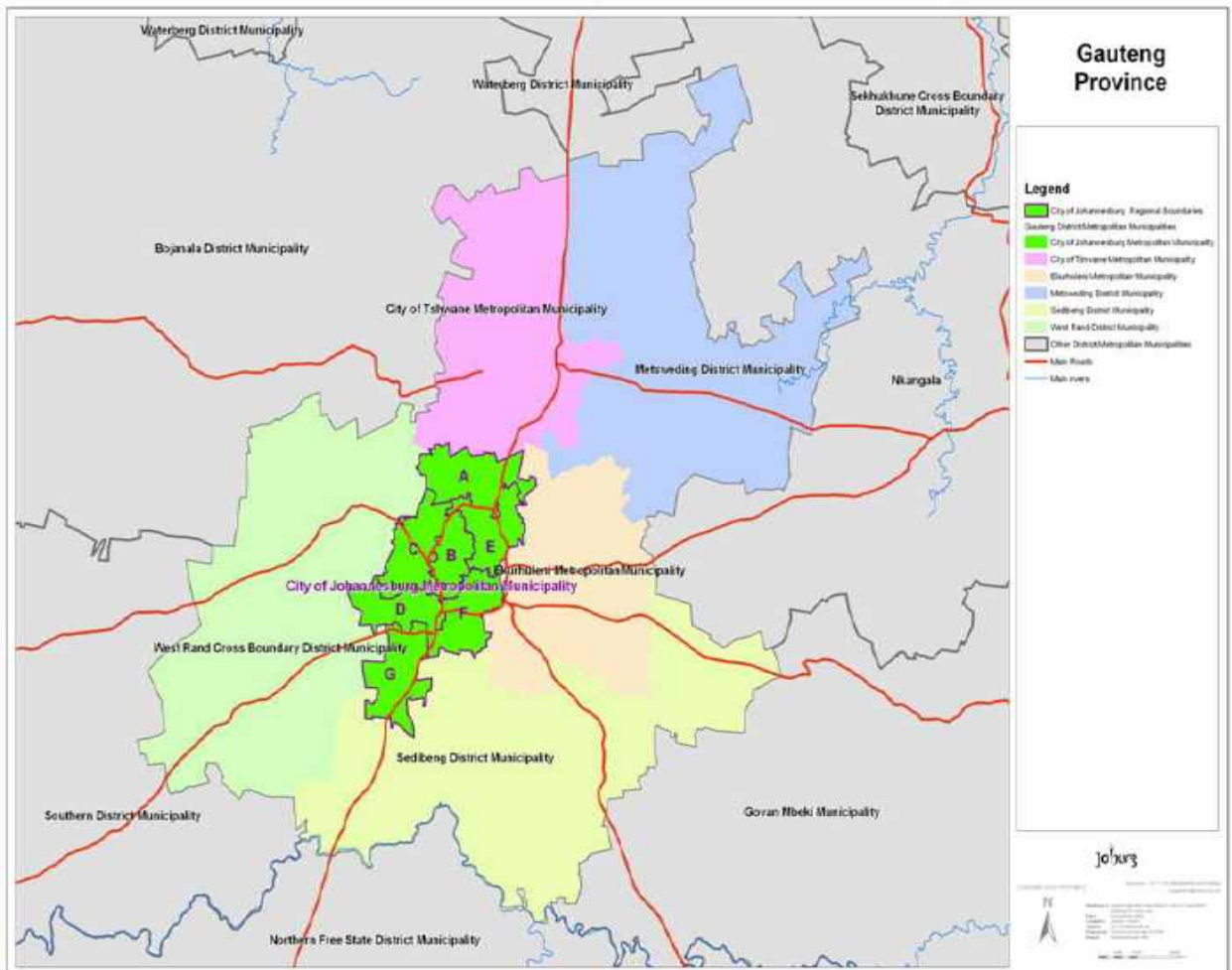
Johannesburg remains the financial hub of the country, contributing about 16 % of GDP and some 15 % of employment. The City's GDP will remain at an average 6 % annually until 2010.

1.4 Overview of the municipality

Profile of the City

Johannesburg is one of the most powerful commercial centres on the African continent. It is an African City that works: telecommunications, electricity, broadcasting, clean water, transportation infrastructure, health care, accommodation, office buildings, conference centres and recreational facilities are of a world-class standard.

Figure 1.2: Location of the City of Johannesburg



Johannesburg is 550 kilometres south of the country's northernmost part of South Africa and 1 400 kilometres north of the southernmost tip. The City is far inland from the coast (the nearest major harbour, Durban, is 600 kilometres south-east.)

The City stretches over an area of 1 644 square kilometres. The consensus from all scenario studies and population trend projections is that the population of South Africa, Southern Africa and Africa will continue to increase. Populations are predominately growing *younger*, with life expectancies shortening, whereas most of the developed countries populations are getting older rapidly. Johannesburg is the most densely populated and urbanised municipality in South Africa, home to 3 888 180 people in 1 165 014 households². The City has grown by 6,7% per year between 1996 and 2001. By far the largest population increases are amongst the poor. The urban poor place particular strains on the environment with the worst situations in informal settlements. The fact that many immigrants to Johannesburg are from other countries is also associated with particular challenges. Many of these immigrants exist outside City systems, unable to access urban benefits and their marginalisation is compounded by xenophobia.

The targets set in the Millennium Development Goals (MDGs), of which South Africa is a signatory, are to eradicate water and sanitation backlogs by 2008 and 2010, respectively. The target for all households to access electricity services is 2012. By 30 June 2008, 84,8% of households had access to water, 76,7% had access to sanitation and 78,4 percent had access to electricity in their homes. It should be noted that these figures are lower than the 2007 Community Survey statistics which indicate that 91,6% of households have access to water inside the house/yard, 89,5% of households have access to a flush toilet and 89,4% of households have access to electricity. The City has committed itself to a target of 95% coverage for sanitation and 98% coverage for both water and electricity services by 2011. Basic waste services are already provided to 100% of both formal and informal households.

The City previously had eleven decentralised regional administrations responsible for the direct delivery of primary health care, social services, housing, libraries, sport and recreation. They also operated the multi-purpose centres and hosted People's Centres to facilitate direct access by local communities to information and customer queries. The function of the regions has been amended to perform the role of urban management while centralising their previous functions into the community development department. The demarcation of regions for the 2000 to 2006 Mayoral Term is shown in Figure 1.3.

² Statistics South Africa: Community Survey, 2007

Figure 1.3: City of Johannesburg Regions



The 2006 demographic makeup of the Johannesburg metropolitan area revealed the following:

- The Johannesburg metropolitan area is predominantly African with females being in the majority.
- The bulk of the population is aged between 15 and 49 years with most of these people being between 15 and 34 years old.
- Most of the adults have some or have completed secondary education.
- About 38% of the economically active population is unemployed, which is less than the national average of more than 40%, but is nevertheless high.
- Zulu and English are the predominant home languages.
- The income profile of residents demonstrates that the Johannesburg population is very affluent compared to South Africa as a whole.

Available data indicate that the economy of Johannesburg has grown by more than 6% over the last two years, and was up to 6,4% between 2006 and 2007. A range of sectors has driven this growth. Construction in particular, although a relatively small part of the economy, is growing at over 19% per annum. Finance and business services, the largest contributor to economic value, are growing at over 9%.

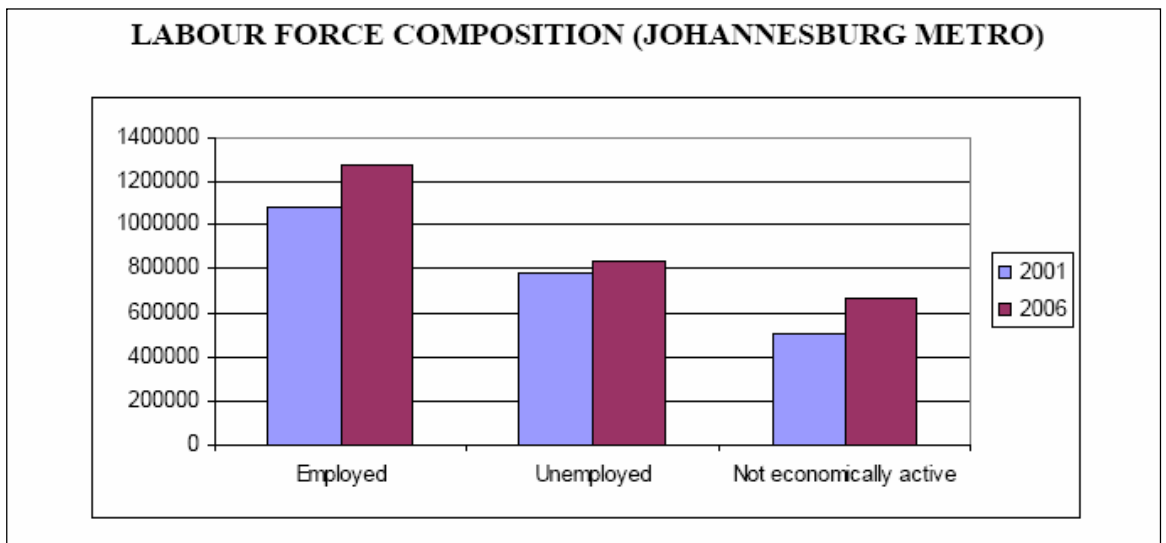
The City is pushing to increase the economic growth rate within the next few years. There are many factors, some of them global, which are beyond its control. This may mean that desired rate of growth couldn't be realised. Efforts range from continuing to work to reduce the costs of doing business in the City, to ensuring that many more people and firms benefit from the growth that does occur, so that they can become part of the growth engine and push rates of growth still higher.

Over the last three years Johannesburg has experienced an unprecedented property boom, particularly on the northern edge, with prices in some areas escalating by as much as 300%. Unprecedented growth tends to outstrip the available infrastructure and leads to traffic congestion, power outages, overflowing storm-water drains as well as a huge strain on the environmental quality of the whole city. In addition, increasing car ownership creates high volumes of road traffic; demand for water and energy increases and large amounts of domestic refuse are generated.

Inequality also remains a serious concern. The City's Gini co-efficient was 5.9 in 1996. It has reduced to 5.6; again an improvement but with much work still to do to ensure a more equal society.

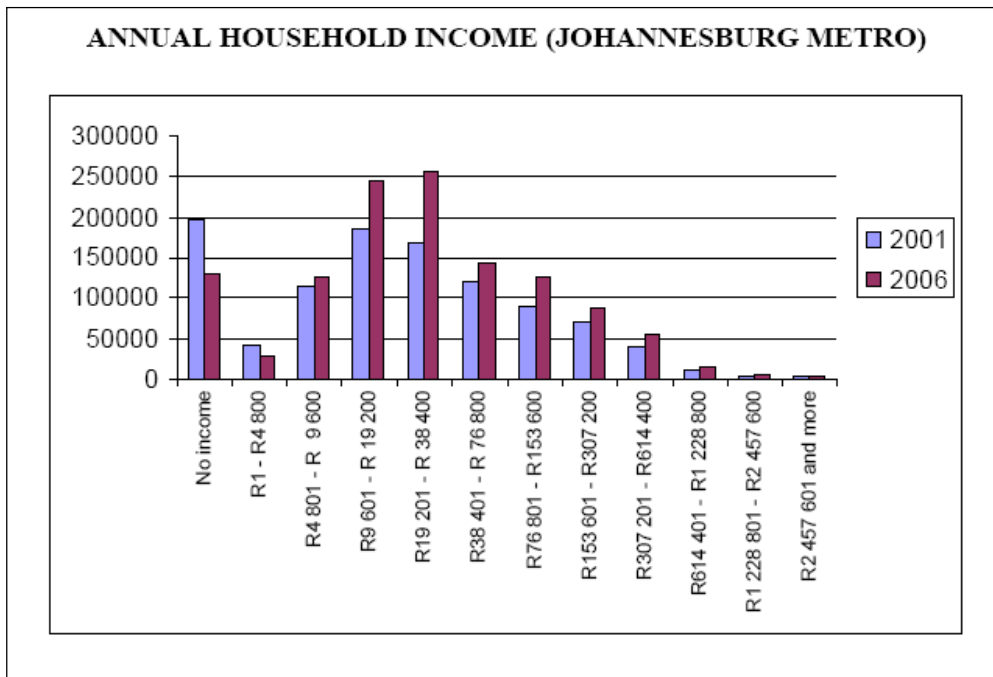
The labour force composition of the Johannesburg metro is shown in Figure 1.4. It is apparent that there has been a substantial growth in employment, especially during the period 2001 – 2006 when the number of employed increased by about 17 % while the number of unemployed increased by only about 7 %. It should be noted that the level of unemployment is far lower than for South Africa as a whole.

Figure 1.4: City of Johannesburg Labour force composition



The annual household income composition of the Johannesburg metro is shown in Figure 1.5. It is clear that the level of affluence of households is fairly high with about 40 percent having incomes of about R75 000 or more per annum. It is also evident that a large percentage of the wealthiest households in South Africa are found within the Johannesburg metropolitan area.

Figure 1.5: City of Johannesburg: Annual Household Income



Johannesburg has set its sights on becoming a world class African city in which all residents can enjoy the fruits of economic growth and job creation and lead prosperous and healthy lives.

City challenges and priorities

The City decided to identify its challenges and plan for its priorities via a long-term strategic perspective. The long-term strategic perspective of the CoJ is captured in a comprehensive analysis of the current and emerging strategic context, and contained in the GDS.

In addition, the Executive Mayor identified key issues and challenges that he intends to prioritise in his 2006 to 2011 term of office. The following summarised issues were identified in the two Mayoral Lekgotla's key focus areas for each department's Sector Plan review:

Development Planning and Urban Management

- Package new developments in a way that they attract external funding through investment or PPPs, for example, Park Station;
- Stronger focus on nodal development such as Soweto and Alexandra; and
- Improve response times for development and planning applications.

Economic Development

- Focus on the development of artisans in the construction industry;
- Investigate viability of the Grameen Bank Model as an instrument to fund emerging women entrepreneurs;
- Investigate ripe industries, sectors and economic activities for public/private partnerships;
- Consider strategies to encourage savings;
- Packaging of 2010 programmes in order to source external funding and attract investment; and
- Focus on small traders and young entrepreneurs.

Community Development

- Facilitate community-based sporting initiatives;
- Develop an approach for triple bottom line reporting by municipal entities;
- Ensure OPEX for existing initiatives in the Arts; and
- Maintenance and upgrading of recreational facilities.

Environment

- Consider focused strategy for climate change;
- Support the management of rubble dumping;
- Consider alternative burial options; and
- Focus on rehabilitation of Klipspruit and Jukskei rivers.

Infrastructure and Services

- Greater linkages with Eskom to manage power shortages;
- Focus on Infrastructure and Services Department component of illegal dumping; and
- Continued discussions on Johannesburg Regional Electricity Distributor.

Housing

- Affordability of Social Housing;
- Land availability for housing development is urgent;
- Analyse economic impact of housing on the City;
- Greater efforts to reduce backlogs;

- Fast-track township development;
- Encourage mixed income development; and
- Fast-track transitional housing.

Public Safety

- Improve disaster management readiness;
- Improved by-law enforcement;
- Paradigm shift from traffic control to policing;
- Focus on issues in provincialisation of emergency services; and
- Focus on response times for emergencies.

Transport

- Consider proactive and systematic road, bridge and storm water maintenance;
- Focus on Bus Rapid Transit (BRT) integration with other Sector Plans and municipal entities such as Metrobus;
- Focus on intergovernmental dimension of 2010 Transport Strategy; and
- Effective management of road diversion during Gautrain construction.

Health

- Consider important role of environmental health for 2010;
- Extended clinic hours;
- Impact of provincialisation of health services;
- Pest control in informal settlements; and
- Focus on mental health needs.

2010 FIFA World Cup

The Mayoral Lekgotla in February 2007 outlined a strategic framework to address the requirements for a successful 2010 FIFA World Cup. The framework identified three key elements:

- Full compliance with FIFA requirements with a distinctively African flavour through exceeding requirements in the Host City agreement and in the Government Guarantees signed by National Government.
- Present a world-class African fan experience – from food to fun, music to Mandela Bridge, urban forest to urban highways, warm people and never-ending magic ...
- Leave a positive, sustainable legacy for the citizens of Johannesburg through catalysing nation building, socio-economic development and therein the delivery of GDS goals.

The Lekgotla recognised the urgency of allocation of funding to ensure delivery on the 2010 FIFA World Cup and further noted the need for upgrading in areas such as Yeoville and Hillbrow, which are in close proximity to 2010 facilities.

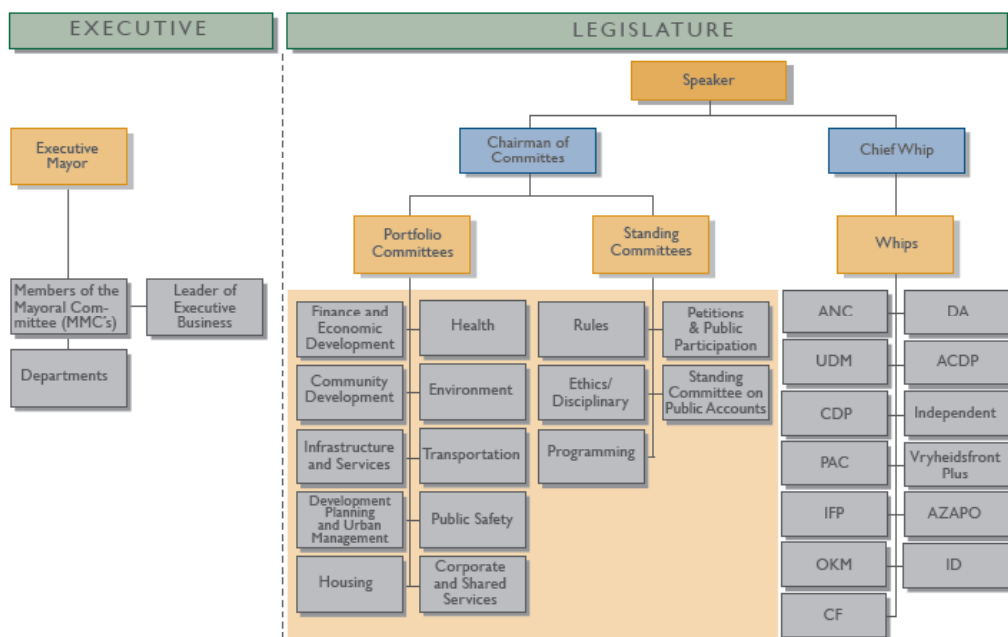
Governance Structure

Municipal Councils in South Africa perform both legislative and executive functions. The CoJ Council's role focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. Council's principal and most substantive role is that of a lawmaker. The other key role is to debate issues publicly and to facilitate political debate and discussion.

The City is one of two municipalities to pilot a new governance model refining amongst others the roles of the Executive, Council and Administrative Heads, level of decision making, accountability, institutional structures and the oversight of municipal entities by the respective core departments.

The key role of Council in terms of the new structure is to focus on legislative, participatory and oversight roles. Council delegated its executive function to the Executive Mayor and the Mayoral Committee. Council therefore fulfils the role as legislature and lawmaker and is an oversight function that organised itself that its debates, mechanisms and structures promote its oversight capacity. The organogram in Figure 1.6 reflects the governance model.

Figure 1.6: City of Johannesburg governance structure



The Council receives regular reports on the exercise of executive powers, including quarterly and annual reports on the exercise of delegations and overall performance, from the Executive Mayor and Mayoral Committee. Council had ten scheduled meetings and three special meetings during the year under review.

Section 79 oversight committees have been constituted and are chaired by non-executive Councillors. The objective is to hold to account the executive, including MMCs and officials, for executive decisions, planning, spending, service delivery, and policy implementation. This governance model also separates Councillors as public representatives from those responsible for executive decision-making and day-to-day operations.

The ward committees support the Ward Councillor who receives reports on development; participate in development planning processes; and facilitate wider community participation. To this end, the City strives to ensure that all wards function optimally against a clear set of criteria, including community information provision; convening of meetings; ward planning; service delivery; IDP formulation; and performance feedback to communities.

In addition, the City seeks to ensure that, proportionally, more residents are aware of and engage in the City's annual community participation processes, by:

- Strengthening the mechanisms of community participation;
- Deepening the outcomes of engagement;
- Furthering the activities of the petitions process and road-shows, as planned in the annual Calendar; and
- Further the objectives of civic education, with a particular focus on educational institutions.

Section 79 Portfolio Committees

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the City's governance structure. Section 79 portfolio committees monitor the delivery and outputs of the executive, and may request departments, MEs and MMCs to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in terms of the general policy framework agreed to by Council. Although the Section 79 portfolio committees play an oversight role, they do not have any decision-making powers. These committees are responsible for submitting reports to Council as the Legislature. They submitted 1 050

reports to Council during the year under review. The Section 79 portfolio committees for the 2006/11 Mayoral Term and their Chairpersons are shown in Table 1.2.

Table 1.2: Section 79 Portfolio Committees

Committee	Chairperson
Finance and Economic Development	Councillor S Mogase
Community Development	Councillor B Zondi
Housing	Councillor C Seefort
Infrastructure and Services	Councillor N Molwele
Environment	Councillor S Cowan
Development Planning and Urban Management	Councillor S Malobane
Transportation	Councillor M Kubayi
Health	Councillor N Maqanda
Public Safety	Councillor E Maphatsoe
Corporate and Shared Services	Councillor T Mabotja

The Council comprises 217 elected Councillors, constituted from 109 Ward Councillors and 108 Proportional Representation (PR) Councillors the portfolio committees are made up of councillors drawn from all political parties. The party and gender in Council is illustrated in the Table 1.3:

Table 1.3: Political parties: Seats and Gender

Party	Total Seats	Ward Seats	PR Seats	Gender
African National Congress	137	75	62	F = 67 M = 70
Democratic Alliance	59	31	28	F = 27 M = 32
Inkatha Freedom Party	9	2	7	F = 2 M = 7
Independent Democrats	4	0	4	F = 1 M = 3
African Christian Democratic Party	2	0	2	F = 0 M = 2
African People's Convention	1	0	1	F = 0 M = 1

Party	Total Seats	Ward Seats	PR Seats	Gender
Azanian People's Organisation	1	0	1	F = 0 M = 1
Christian Democratic Party	1	0	1	F = 1 M = 0
Christian Front	1	0	1	F = 0 M = 1
Independent	1	1	0	F = 0 M = 1
Operation Khanyisa Movement	1	0	1	F = 1 M = 0
United Democratic Front	1	0	1	F = 1 M = 0
Vryheidsfront Plus	1	0	1	F = 0 M = 1

During the year under review the Council held 3 by-elections. The composition of political parties as a result of by-elections remained unchanged.

The floor-crossing of Councillors had the following impact:

- Two PAC Councillors, namely, Cllr Tabane crossed to the ANC, and Cllr Mpolobosho established and crossed to the African Peoples Convention (APC), leaving the PAC with no representative in the CoJ Council.
- Two ID Councillors, namely, Cllr Moleta and Cllr Pillay both crossed to the IFP.

The following Councillors terminated service with the City:

- One ANC Councillor resigned in July 2007 joining the Department of Foreign Affairs
- One OKM Councillor was expelled by the party in August 2007
- Two DA Councillors were expelled by the party in September 2007
- One DA Councillor resigned in January 2008 joining Parliament as a MP
- One ANC Councillor resigned by end of March 2008
- One CF Councillor resigned by end of April 2008

One deceased Councillor:

- Cllr Boy George Ndlhovu (ward 22)

Standing Committees

Standing Committees are permanent committees established to deal with Council matters. They are delegated some decision-making powers, and are required to submit reports to Council. Councillors chair all standing committees except the Audit Committee, which is chaired by an independent person in line with the prescriptions of the MFMA. Table 1.4 outlines the Standing Committees established and responsible Chairpersons for the 2006/11 Mayoral Term.

Table 1.4: Standing Committees and Chairpersons

Committee	Role	Chairperson
Rules Committee	<ul style="list-style-type: none"> • Developing and approving rules for the proceedings • Determining focus areas in respect of capacitating Councillors • Allocation of members to various committees 	Councillor N Ntingane
Petitions and Public Participation	<ul style="list-style-type: none"> • Ensuring proper and timeous responses to petitions directed to the City's departments and entities • Ensuring enhancement of public participation with rigorous monitoring of all public participation processes and systems • Monitoring of functioning of ward committees • Ensuring incorporation of ward needs into the Council 	Councillor N Ntingane
Ethics Committee	<ul style="list-style-type: none"> • Ensuring declarations of financial interest and compilation of the Register of Financial Interest on an annual basis • Considering any alleged breaches of the Code of Conduct of Councillors 	Councillor N Ntingane
Programming Committee	<ul style="list-style-type: none"> • Considering and improving items/motions of the Council agenda and agreeing on the allocation of speaking time for the items and motions contained in the Council agenda 	Councillor N Ntingane
Public Accounts	<ul style="list-style-type: none"> • Provision of political oversight over financial management and accounts 	Councillor S Cachalia
Soweto Development	<ul style="list-style-type: none"> • Driving and managing the regeneration development of the Soweto area 	Councillor P Mlambo
Audit Committee	<ul style="list-style-type: none"> • Reviews the financial reporting by the external auditors and reviews the activities of internal audit • Provides independent oversight over financial management and 	B Hawksworth

	accounts	
Committee of Chairpersons	<ul style="list-style-type: none"> Ensuring co-ordination of the work of all Oversight Committees 	Councillor Elgina Ndlovu

Executive Mayor and Mayoral Committee

The Executive Mayor of the CoJ, Councillor Amos Masondo, assisted by the Mayoral Committee, heads the executive arm of the City. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in him to manage the day-to-day affairs of the City. This means that he has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, and as well as the powers assigned by legislation. The Executive Mayor is also the first citizen of the City and attends to ceremonial duties.

Although accountable for the strategic direction and performance of the City, the Executive Mayor operates in concert with the Mayoral Committee. Each MMC is responsible for a portfolio whilst remaining accountable to the Mayoral Committee and the Executive Mayor, in particular. The name and portfolio of each Member of the Mayoral Committee is listed in Table 1.5.

Table 1.5: Members of the Mayoral Committee and their portfolios

Councillor Amos Masondo	Executive Mayor
Members of the Mayoral Committee	Portfolio
Councillor Parks Tau	Finance and Economic Development
Councillor Nandi Mayathula-Khoza	Community Development
Councillor Strike Ralegoma	Housing
Councillor Rosslyn Greeff	Infrastructure and Services
Councillor Prema Naidoo	Environment
Councillor Ruby Mathang	Development Planning and Urban Management
Councillor Thomas Phakathi	Public Safety
Councillor Rehana Moosajee	Transportation
Councillor Matshidiso Mfikoe	Health
Councillor Christine Walters	Corporate and Shared Services

The Leader of Executive Business is a new position and responsibility. The 2000/06 Mayoral Term did not separate executive and legislative functions and processes and, as such, the Mayoral Committee dealt with both executive and legislative functions, prior to the issues and decisions being taken to Council. The creation of the Leader of

Executive Business is aimed at addressing the interface between legislative and executive business. Effectively, the Leader of Executive Business represents the executive in Council. It is for this reason that a member of the Mayoral Committee, Councillor Christine Walters, occupies this position.

Senior management profile

The City Manager is the Chief Accounting Officer of the CoJ. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Executive Management Team (EMT), whose structure is outlined in Table 1.6.

Table 1.6: City of Johannesburg Executive Management Team

Official	Department
Mavela AV Dlamini	City Manager
Mankodi Moitse	Executive Director: Finance
Uhuru Nene	Executive Director: Housing
Pilisiwe Twala-Tau	Executive Director: Community Development
Reuben Denge	Executive Director: Corporate and Shared Services
Jason Ngobeni	Executive Director: Economic Development
Vicky Shuping	Executive Director: Revenue and Customer Relationship Management
Philip Harrison	Executive Director: Development Planning and Urban Management
Themba Camane	Executive Director: Infrastructure and Services
Refik Bismilla	Executive Director: Health
Flora Mokgohloa	Executive Director: Environmental Management
Bob Stanway	Executive Director: Transportation (until December 2007)
Zwelakhe Mayaba	Acting Executive Director: Transportation (from January 2008)
Chris Ngcobo	Chief of Police: Johannesburg Metropolitan Police Department
Ntombi Gule	Executive Head: Emergency Management Service
Departments within the Office of the Executive Mayor	
Sibongile Mazibuko	Executive Director: 2010
Khotso Kekana	Executive Director: Public Liaison
Mohammed Dukander	Executive Head: Johannesburg Risk Assurance Services
Patrick Mayaba	Chief Information Officer
Rashid Seedat	Director: Central Strategy Unit

Abraham Mahlangu	Programme Director: Phakama
Karen Brits	Director: Legal Compliance and Mayoral Committee Support
Lorraine Wilkinson	Director: External Relations

Management of legislative arm of Council

In line with Council's adoption of the principle of separating the Legislative and Executive Arms of Council, the position of the **Secretary to Council** was filled with the appointment of Mr Tshepiso Nage with effect from 1 August 2007.

Municipal Entities

The Municipal Entities are created as separate companies. These entities are wholly owned by the City and have the primary objective to provide services, which were originally provided by Council. Table 1.7 shows the City's 15 municipal entities, their respective chief executive officers or managing directors and the City portfolio within which they are located.

The ME model defines the relationship between the ME's and the City as follows:

- MEs are wholly owned by the City in terms of the Companies Act;
- The City maintains policy and implementation direction, while allowing for company boards and company management to exercise relative autonomy in the execution of their fiduciary duties, in terms of the Companies Act; and
- Oversight of line departments takes place in a manner that ensures closer alignment within the portfolio concerned.

Table 1.7: Municipal entities and CEOs/MDs

Municipal Entity	CEO or MD 2007/08	CEO or MD 2008/2009	City Portfolio
Johannesburg Water	Gerald Dumas	Gerald Dumas	Infrastructure and Services
City Power	Silas Zimu	Silas Zimu	Infrastructure and Services
Pikitup	Luther Williamson (Acting till February 2008) Zami Nkosi (Appointed March 2008)	Zami Nkosi	Infrastructure and Services
City Parks	Geoffrey Cooke (Acting)	Luther Williamson	Environmental Management

Johannesburg Zoo	Jenny Gray (Resigned October 2007) Stephen van der Spuy(Acting from November 2007)	Stephen van der Spuy (Appointed 01 March 2008)	Environmental Management
Johannesburg Roads Agency	Dudu Maseko	Dudu Maseko	Transportation
MetroBus	Jacques van Zyl (Resigned 31 May 2008)	Herman van Laar Appointed (01 June 2008)	Transportation
Johannesburg Development Agency	Lael Bethlehem	Lael Bethlehem	Finance and Economic Development
Johannesburg Property Company	Gugu Mazibuko (Resigned 31 August 2008) Helen Botes (Acting 01 September 2008)	Helen Botes (Acting)	Finance and Economic Development
Johannesburg Tourism Company	Eddie Khosa (Resigned November 2007) Spencer Pillay (Acting from August 2007 – 01 March 2008)	Lindiwe Mahlangu (Appointed 01 March 2008)	Finance and Economic Development
Metro Trading Company	Thandi Msibi (Acting till December 2007) Mokoka Seshabela (Acting January –01 April 2008) Alfred Sam (Appointed 01 April 2008)	Alfred Sam	Finance and Economic Development
Johannesburg Fresh Produce Market	Kgosi Ramakgopa (Acting 13 November 2006 –01 July 2007)	Kgosi Ramakgopa	Finance and Economic Development
Johannesburg Civic Theatre	Bernard Jay	Bernard Jay	Community Development
Roodepoort Civic Theatre	Weiss Doubell (Retired end June 2007) Maretha Smit (Appointed 01 July 2007)	Maretha Smit	Community Development
Johannesburg Social Housing Company	Rory Gallocher	Rory Gallocher	Community Development

Chapter 2: Performance Highlights

2.1 Introduction

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

In giving effect to this definition, the City has adopted a comprehensive performance management framework, which is implemented through the City's scorecard. The 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.

The Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and the Performance Management Regulations 2001, require municipalities to adopt a performance management system. Once the IDP and budget have been prepared and approved, the City prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The City assessed its performance on a quarterly basis and reported progress on performance against targets set to Council and ultimately presents the annual performance in this annual report.

This chapter speaks to the performance highlights in terms of the City's scorecard, performance on basic service delivery and backlogs addressed, the MIG projects as well as the spending priorities for the following year. It addresses the communication and public participation processes of the City to give a holistic view of how the scorecard was derived at and how the City communicates performance to its stakeholders.

2.2 Communication, Intergovernmental Relations and Public Participation

Communication Strategy

The City has a comprehensive communication strategy which includes structures on how to communicate with all its stakeholders.

The Public Liaison Department is responsible for implementing the communication strategy and public liaison based on the Five-year strategic objectives.

The Five-year strategic objectives for Public Liaison and progress in implementing these objectives include:

- *A better informed citizenry on all matters pertaining to the City's service delivery and its impact on them:*
 - The CoJ councillors (including the MEs) received media training to help increase positive coverage on CoJ.
 - MMCs, Executive Directors and Managing Directors were featured in interviews and articles in the mainstream and community media. This was based on a structured approach to proactively take advantage of media opportunities to showcase the CoJ service delivery success stories.
 - The City also moved from primarily focusing on print media to an approach that focuses both on print and electronic and community media. Successes include Opening of Council, Budget day Polio and measles vaccination, Jozibond, Soweto festival, Growth and Development Summit, Inner city Summit and the Safety Awareness campaign.
 - The City moved from a focus that is confined to maintaining healthy relations with journalists to one that includes forging synergies on areas of mutual interest with the management and the owners of media.
 - The City introduced and executed an approach of effective containment of negative media issues through more effective media monitoring and the proactive drafting of holding statements for standing burning issues.

- *Promote Johannesburg as a World Class African City:*
 - Provided in-house training to internal stakeholders and suppliers regarding the application of the CoJ corporate identity.
 - Promoted positive image of CoJ to local, African and International stakeholders.
 - Introduced an integrated approach to the utilisation of exhibitions and displays to market the CoJ by instilling collective approach amongst CoJ departments and MEs.
 - Designed and obtained FIFA approval for the composite logo for the 2010 FIFA World Cup.
 - Completed and obtained FIFA and Mayoral Committee approval of the 2010 FIFA World Cup integrated marketing and communications strategy.
 - Introduced concept of ROI of 1:2 for key campaigns with a view to ensuring a value adding focus permeates through all marketing campaigns.

- *Stage high profile events that showcase CoJ as a World Class African City:*
 - Staged the Johannesburg Open Golf Tournament that demonstrates the City's ability to host high profile events and having world-class hospitality and facilities.
 - The Soweto Marathon for the first time started and ended in Soweto and drew interest from athletes outside Soweto.
 - Drew greater number of participants and interest for key annual partnership events
 - Produced the draft for the Easy Guide to Organizing Safe events in CoJ.

Participation in IGR structures

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

- Engagement on the formal comments from the MEC for Local Government on the 2007/08 Integrated Development Plan (IDP) and the City's responses to each of the comments;
- Harmonisation and alignment on service delivery and key performance areas;
 - IDP Quarterly Engagements;
 - Sectoral Engagements between the City and the Gauteng Provincial Government;
 - Provincial IDP Analysis; and
 - Intergovernmental projects;
- National Spatial Development Perspective;
- Provincial Growth and Development Strategy;
- The Gauteng City Region (GCR); and
- External Relations and City Twinning.

The City and Provincial commitments through intergovernmental relations structures include:

- Alexandra renewal project;
- Planning of Turnkey projects for the economic growth of 9% by 2011;
- Arts, Culture and Heritage programmes;
- Interventions to support creative industries;

- Funding for community facilities;
- Social amenities in the 20 townships programme;
- The City's Environmental Department and the Provincial Department agreed to programme alignment with specific reference to fast-tracking EIA approvals, compliance and enforcement, the National Waste Bill and transport projects;
- The City has committed itself to the Province's Township Upgrading Programme which focuses on 20 townships in urgent need of social, infrastructure and economic investment;
- Critical issues in the IGR dimension of transport are transportation nodes and Gautrain. Through integration processes, the City sought alignment with the National Spatial Development Perspective (NSDP) to interconnect transport and economic nodes through their planning processes. Commitments from Province included:
 - Upgrading of buses for Soweto, Eldorado Park and South-west areas
 - Public Transport Friendly Road Infrastructure Plan;
 - Upgrading of gravel roads in Orlando and Zola; and.
 - Upgrading of various roads by Gautrans.
- The Provincial Department of Health made certain commitments, including equipment for clinics; the rationalisation of clinic services and the upgrading of wards and facilities in Johannesburg General, Sizwe Tropical Hospital, the South Rand Hospital and the Helen Joseph Hospital;
- The upgrading of 20 prioritised townships through the Expanded Public Works Programme (EPWP); and
- The CoJ is working closely with Province in establishing sufficient, adequate safe-houses for survivors of domestic violence and sexual abuse.

Public participation

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

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

the opportunity to capacitate and empower communities to own the planning and budget processes in their wards.”

The public participation processes of the CoJ for reviewing the IDP and drafting the budget for the 2007/8 financial year were completed in the 2006/7 financial year. As this report focuses on the performance of CoJ for the 2007/8 financial year, the public participation processes reported on, mainly focus on the public participation during 2007/8 and therefore the review of the 2008/9 IDP and drafting the 2008/9 budget.

Public participation during 2006/7 for IDP review and budget

The public participation for the first review of the 2006/11 IDP and to draft the budget for the 2007/8 financial year can be summarised as follows:

- Ward committee meetings and public meetings during October and November 2006 to facilitate feedback on the 2006/11 IDP and to draft a programme of priorities for the 2007/8 IDP;
- Two Mayoral Lekgotla's ; in October 2006 and February 2007, refined the sector plans in terms of programme and budget;
- Nine regional summits and a Citywide summit during March and April 2007 to consult constituencies and CoJ stakeholders on sector plans; and
- Addressed five formal submissions on Sector Plans from interest groups.

Public Participation during 2007/08

Public participation during 2007/08 can be summarised as follows:

Local Ward Meetings

Councillors held regular ward committee meetings and public meetings to facilitate public participation in general. The meetings also focussed on the second 2006/11 IDP review, drafting the IDP priorities and to consult constituencies on sector plan matters.

Community based planning

Community Based Planning (CBP) has been identified as a key vehicle to address the challenge of localising planning and participation in the City. Moreover, the Department of Provincial and Local Government (dplg) and the South African Local Government Association (SALGA) as an important mechanism to enhance community participation and consultation as part of its planning processes identified CBP.

This approach also facilitated community planning to contribute to the IDP, and empowered each Ward Councillor, Ward Committees, and communities to take ownership for development in their ward. In turn, it strengthened the functioning of

Ward Committees and Ward Councillors' roles in contributing to the development agenda for the municipality as a whole and the ward specifically.

Regional and stakeholder summits

The CoJ in collaboration with the Gauteng Department of Local Government (DLG) convened seven regional summits. An estimated 2 000 delegates took part in these regional summits. The regional summits held during the financial year under review to inform the 2008/09 IDP are shown in Table 2.1

Table 2.1: Regional summits held

Region	Number of wards	Date	Venue
Region C	12 wards	01 March 2008	Roodepoort Council Chamber
Region D (1)	15 wards	08 March 2008	Protea South Communal Hall
Region F	15 wards	15 March 2008	Kibler Park Recreational Centre
Region A	9 wards	15 March 2008	Halfway House Primary School
Region G	12 wards	29 March 2008	Finetown Multipurpose Centre
Region D (2)	17 wards	05 April 2008	Orlando Communal Hall
Region E	10 wards	05 April 2008	Sandton Gallery
Region B	9 wards	12 April 2008	Blairgowrie Recreation Centre

Stakeholder summit

The Stakeholder Summit was held on 19 April 2008, at Gallagher Estate in Midrand. It was attended by about 3 500 participants. The Stakeholder Summit programme started with a plenary session where the Executive Mayor, in his keynote address, highlighted some of the comments made by the communities at the regional summits. The Executive Mayor also outlined the projects the City is currently committed to. The issues raised during the summits were addressed in the sector commissions where the City's departments presented the Delivery Agenda for each sector, and provided preliminary responses to the community issues raised at the regional summits.

Inner City Summit

The inner city is not just the historical centre of Johannesburg but is also its symbolic, economic and cultural centre - it is of strategic importance to the city. Boosting the economic and social development of the inner city is therefore critical to cementing Johannesburg's position in the country and on the continent.

In his speech at a crucial summit focusing on inner city regeneration in May 2007, Executive Mayor Amos Masondo said:

"I have been very clear about what I want to see happen in the inner city. Within the next few years, by the time of the 2010 Soccer World Cup and the end of this council's term of office, we want the complete transformation of our inner city. We want this inner city to be clean and green. We want it to be safe for residents and visitors. We want a proper balance between residential development and business development. We want it to be a desirable location where both the wealthy, and those who are just getting on to the ladder of prosperity, can live, work and enjoy themselves in harmony."

A draft Inner City Regeneration Charter was presented at the summit which looks at various issues that the City will tackle individually, namely urban management, by-law enforcement and education, waste management, visible policing, surveillance technology and bad buildings.

The charter recognises that there has been concerted effort by the private sector to restore the inner city to its former glory through establishing city improvement districts (CIDs) and implementing a range of initiatives that have sought to protect and enhance property investment. The charter furthermore addresses the need to link commitments to budgets, resources and project plans; the need to communicate the charter to residents to ensure buy-in; and the need for ongoing feedback to the constituency on progress.

The City also agreed to continue holding meetings with inner city stakeholders to facilitate discussions regarding the Inner City project.

Mayoral Road shows

The Executive Mayor held various road shows of which the most prominent, the Budget Events. The Executive Mayor plans these road shows to provide feedback on his and the CoJ sectoral performance, to obtain input from stakeholders or to workshop specific burning issues.

Other Public Participation Forums

Finally, working on the principles of consultation and transparency, a lengthy period is set aside for councillors to consult their constituencies; regional meetings are held, as are sectoral meetings with representatives of business, labour, women, youth and non governmental organisations.

Various other forums were held with municipal stakeholders, including national and provincial government, international organisations, other local government

organisations and municipalities that added value to the business of the CoJ, the CoJ communities and/or to the business of the respective stakeholders.

The CoJ continuously seeks ways and means to enhance public participation by reviewing current processes and implementing improved mechanisms.

2.3 City Priorities

Introduction

The annual review of the 2006/11 Integrated Development Plan (IDP) focused on considering the five-year objectives, IDP programmes and programme achievements in the context of shifting conditions and priorities. During this review, the key challenges and opportunities facing the City were considered and the key strategic interventions were identified.

Key Strategic Interventions

The following key strategic interventions for the 2007/8 financial year were confirmed during the above planning interventions as:

- Accelerating towards the 9% economic growth;
- Inner city regeneration;
- Strategic transport interventions such as Bus Rapid Transit and Gautrain;
- Soweto Development initiative;
- 2010 FIFA World Cup; and
- Twenty Prioritised Townships Project.

Alignment with national and provincial strategic objectives

There are key IGR strategies and policies that bind the three spheres of government on critical issues such as spatial integration and economic growth. These strategies and policies provide a framework for integrated service delivery. The CoJ has made efforts to align its plans to the key national and provincial strategies.

The CoJ entered into various Sectoral Engagements to ensure alignment, IDP quarterly reviews to review progress and for joint planning.

On 23 April 2008, the Gauteng Department of Local Government convened a follow-up meeting to consider progress in respect of the November 2007 commitments, and to allow provincial sector departments and parastatals to present their comments on the tabled 2008/09 draft IDP. In general, most provincial sector departments commended the City for adequately addressing the issues raised in the previous engagements, especially in a manner in which provincial funded projects were articulated in the IDP.

Performance in terms of the National KPA's

The CoJ in the past did not report on IDP indicators and on the alignment of municipalities' performance in terms of the five national KPA's that were published in the National Government Gazette No. 22605 dated 24 August 2001.

In response to the Auditor-General 2006/7 findings that the IDP did not include performance indicators, the IDP scorecards were developed during the second IDP review to include five-year (2006/11) targets and to incorporate the national KPAs. The IDP therefore outlines the sector indicators with performance targets, which can be viewed as comprehensive Five-year IDP targets specific related to the CoJ. These targets will inform the departmental annual delivery agendas and will be used to develop the individual Section 57-employees annual performance plans. Future reporting will be in accordance with the Five-year IDP targets as indicated in the ensuing tables.

Infrastructure and services

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

Table 2.2: Infrastructure and Services Indicators and Five-year targets

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

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

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

³ Based on prescribed Service Level Agreements

Housing

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

Table 2.3: Housing sector indicators and Five-year targets

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

Health

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

Table 2.4: Health sector indicators and Five-year targets

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

Spatial form & urban management

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

Table 2.5: Spatial form and urban management sector indicators and Five-year targets

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

Public safety

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

Table 2.6: Public safety indicators and Five-year targets

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

Transportation

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

Table 2.7: Transportation sector indicators and Five-year target

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

¹ To be measured through BRT operating contract statistics

² Service satisfaction in annual survey

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

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

⁵ Measured by the number of registered vehicles in Johannesburg

Environment

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

Table 2.8: Environment sector indicators and Five-year target

Indicator	Five year target (2006/11)
Number of trees planted on sidewalks, in parks and in private properties	200 000 trees planted
Percentage reduction in waste disposal to landfill, and sorting at source in the City	15% reduction of waste to landfill (based on the 2006 baseline)
Percentage reduction in air pollution levels	5% reduction based on 2005 baselines
Percentage improvement in integrity of water courses and river health	10km of water courses rehabilitated 10% improvement in river health
Number of water bodies rehabilitated for ecological and recreational purposes	2 water bodies 5 wetlands
Number of wetlands rehabilitated for aquatic habitats and watercourse	5% of the city's total area by 2011
Percentage increase the total land area proclaimed as conserved area	2% reduction
Percentage reduction in greenhouse gas emissions through flagship projects	5 flagship projects
Percentage compliance of City (capital) projects to the EIA Regulations	100% compliance
Percentage of compliance of key City (capital) projects to EIA specific conditions	100% compliance

Corporate & shared services

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

Table 2.9: Corporate & shared service sector indicators and Five-year target

Indicator	Five year target (2006/11)
Percentage improvement of contractual provisions (fleet)	10%
Number of new public conveniences	20
Percentage compliance with OHASA building regulations by CoJ buildings	90%
Percentage improvement in response to the rates in the HR climate survey	20%
Percentage improvement of customers (line departments) satisfied with HR service	20%
Percentage of implementation of Corporate & shared services Delivery model for Core Departments	100%
Percentage improvement in client satisfaction levels for administrative support services	20%

Governance and Legislature

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

Table 2.10: Governance sector indicators and Five-year target

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

Economic Development

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

Table 2.11: Economic development indicators and Five-year target

Indicator	Five year target (2006/11)
Number of jobs created through the EPWP programme	120 000
Number of jobs created through the implementation of the Property Boomshare Strategy	4 000
Percentage implementation of the SMME fund to support skills development and job creation	50% (2nd economy)
Percentage reduction in the cost of doing business in the City	35% baseline to be established per category
Percentage increase in the City's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth, etc.)	100%
Rand Value of project attracted into the Inner City through accelerated and expansion of the Urban Development Zone (UDZ) Tax Incentive	R15 billion
The percentage of the implementation of the destination brand and marketing strategy of Johannesburg	100%

Financial Sustainability

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

Table 2.12: Financial sustainability sector indicators and Five-year target

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

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

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

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

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

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

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

Community Development

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

Table 2.13: Community development sector indicators and Five-year target

Indicator	Five year target (2006/11)
Percentage of projected eligible population registered for the Expanded Social Package	80%
Percentage SASSA social grant recipients receiving payment through Johannesburg Paypoint and registered for Expanded Social Package	90%
Percentage eligible children in households registered for the social package & Bana Pele benefits	90%
Number of participants placed in formal employment or independent contractors/ entrepreneurs	17 000
Number of shelters developed for children living and working on the street	6 in Regions A,B, C, D, E & G
Percentage of children living/ working on the street removed	90%
Percentage of children living/working on the street rehabilitated	90%
Number of caregivers trained	7 000
Number of orphans receiving support	35 000
Percentage development of information on how to access funding from CoJ in four languages	100%
Number of youth involved in African Literary Development Programme.	22 000
Establishment of African Literature Bookshop	3 in regions C,D & F
Free Internet and email at 50% of public libraries	42
Percentage of computer based literary/numeracy centres at half of the City's Public Libraries	100%
Percentage establishment of knowledge resource function for CoJ policy and strategy development ¹	100%
Percentage management and maintenance of sport facilities as per norms and standards policy	100%
Percentage Professional competitive sport development 2	85%
Roaming recreation vehicles rolled out	All regions
Percentage development and implementation of heritage strategy for historically disadvantaged areas	100%

Indicator	Five year target (2006/11)
Number of talented youth identified/developed through creative industries from historically disadvantaged communities. ³	1 000
Number of monuments commissioned for cultural icons	3 statues of an icon awarded (Region GA&B)
Number of informal sports fields grassed out of 35 scoped	35 grassed and fenced, 6 with ablution facilities
Indicator	Five year target (2006/11)
Recreation streets in historically disadvantaged areas	Regions B&C
Revamping & completion of stadia (Rand, Dobsonville & Orlando)	100% completion
Development of Soweto Theatre	100% completion and legal process of ME establishment
Number of youth introduced to youth theatre via sponsored tickets	7 100
Productions staged to attract new audiences	60

¹ 50% Scoping and identification of resources and securing of approvals and funds. 75% procurement of physical

resources and finalisation of human resource structure. 100% completion

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

³ Arts, Fashion design, photography, music

The National KPAs were incorporated in the Five-year CoJ IDP. The one-year targets against the Five- year IDP indicators aligned with the National KPAs is summarised in Table 2.14.

Table 2.14: National KPAs and Indicators

KPA & INDICATORS	Description of CoJ KPI	Target
<u>Basic Service Delivery</u> (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal	% coverage with at least LOS1 water	91.1%
	Households with at least LOS1 water	989 425
	Cumulative number of additional households provided with basic water by JW	20 000
	% coverage with at least LOS1 sanitation	83%
	Households with at least LOS1 sanitation	894 796
	Number of additional households provided with basic sanitation by JW	20 000
	Coverage for electricity services across the City (total billed and prepaid)	312 285
	% of households with access to basic level of solid waste disposal in proclaimed areas	100%
(b) The percentage of households earning less than R1100 per month with access to free basic services	Increase the allocation of Free Basic Water to poor households with special needs	100%

KPA & INDICATORS	Description of CoJ KPI	Target
<u>Municipal Institutional development and transformation</u> (a) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Employment Equity Programme	100%

KPA & INDICATORS	Description of CoJ KPI	Target
<p><u>Local economic development</u></p> <p>The number of jobs created through municipality's local, economic development initiatives including capital projects</p>	No. of jobs created through the EPWP	20 000
<p><u>Municipal financial viability and management</u></p> <p>Financial viability as expressed by the following ratios:</p> <ul style="list-style-type: none"> • Debt coverage • Customer debtors to revenue • Cost coverage • Collection rate 	Ratio of group debt coverage	13:1
	Customer debtors to revenue	12%
	Ratio of group cost coverage	30 days
	% Collection rate	91.5 %
<p><u>Good governance and public participation</u></p> <p>The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP</p>	% of the City's capital budget actually spent on capital projects identified in the 2008/2009 IDP	95% of capital budget spent

2.4 City Manager's Scorecard

High-Level Service Delivery Breakdown

The CoJ is required, in terms of the SDBIP, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators, which relates to the level and standard of service being provided to the community. These consolidated targets and in-year deadlines are linked to the top management and constitute the City Manager's Scorecard.

For the 2007/8 financial year, the measurable targets were based on the framework prepared during the integrated development planning process and these are shown in Table 2.15.

Table 2.15: Performance Indicators

Key Performance Area	Key Performance Indicator
Provision and accessibility of essential services and effective monitoring of service delivery	<ul style="list-style-type: none"> • Provision of quality and the consistency services to formal households and residents e.g. water, electricity, sanitation, waste and health • Reduction of backlogs • Reduction of outages • Reduction of unaccounted for water and electricity provision of services • New connections in all new developments and informal settlements
Financial control, management, monitoring, reporting and sustainability, and economic development and job creation	<ul style="list-style-type: none"> • Financial ratios • Increase revenue collection • Debt management and credit control • Attainment and maintenance of a clean audit report • Alternative funding options
Economic Development	<ul style="list-style-type: none"> • Expanded Public Works Programme • Public-Private Partnerships • SMME development
Effective urban management a and provision of sustainable human settlements	<ul style="list-style-type: none"> • Urban management and by-law enforcement • Delivery of housing and management of housing stock • Formalisation of informal settlements
Safe and secure urban environment	<ul style="list-style-type: none"> • Effective policing and crime prevention, traffic control and management • Creation of multi-disciplinary teams to deal with by law enforcement • Proactive emergency management • Improving response times
Strategic Projects	<ul style="list-style-type: none"> • 2010 • Inner City • ARP • Soweto • Programme Phakama • Bus Rapid Transit

Key Performance Area	Key Performance Indicator
Customer relations, corporate governance and public participation	<ul style="list-style-type: none"> Improved turnaround times response times and query resolutions Property value chain e.g. planning applications, request for new services, clearance certificate, etc.
Organisational Development	<ul style="list-style-type: none"> Leadership and human development Retention and succession planning

Based on this framework, Table 2.16 outlines the City Manager's scorecard indicating the key performance indicators and targets for 2007/08. The targets were presented in terms of the five point rating scale in compliance with the approved Performance Management Regulations. The Target in Table 2.16 represents the average (3 =target) of the targets set in the 5 point rating scale for each KPI. The actual achievements against the targets set, are indicated in the last column of Table 2.16.

Table 2.16: City Manager's Scorecard

Key Performance Areas (KPAs)	KPI No	Key Performance Indicators (KPIs)	Baseline	Target	Actual
			(2006/07 achievements)		
To ensure an adequate provision of integrated services that proactively addresses the basic imperatives of improved municipal services and ensure effective monitoring and reporting	1.1	Extend electricity services to informal/ non-formal areas	10 500	15 000 to 17 000	18 458
	1.2	Reduce unaccounted for electricity losses ²	12.8%	11-12%	12.98%
	1.3	Reduce network performance related (NPR) bulk outages	106	90-100	52
	1.4	Extend services to prioritised informal/ non-formal areas ³	New indicator	targeted areas	All targeted areas were serviced
	1.5	Extend LOS1 water services to informal/ non-formal areas	20 000	30 000 to 35 000 units	4 280 *

* KPI 1.5. The challenges associated with the delivery of LOS 1 water in informal settlements relates to constraints posed by high congestion to settlements built on private land. Due to the above mentioned constraints it is estimated that only 5 000 households in the targeted areas are serviceable and the remainder would receive water through water tankers. Whilst the performance can be perceived as low, the settlements targeted during the planning phase as recipients in 2007/08 FY are receiving the service through tankers that are placed at strategic points throughout the identified settlements. The coverage in these settlements in terms of service provision (both LOS 1 and nominal) is 100%.

Key Performance Areas (KPA's)	KPI No	Key Performance Indicators (KPIs)	Baseline (2006/07 achievements)	Target	Actual
	1.6	Extend LOS1 sanitation services to informal/non-formal areas	20 000	30 000 to 35 000 units	8 996
	1.7	Reduce unaccounted for water losses	31.40%	28-29%	33.6%*
	1.8	Reduce waste to landfills in line with Polokwane declaration ⁴	New indicator	2%	4.4%
	1.9	Provide quality services to both formal / informal areas [Collection times / Rates] ⁵	New indicator	80%	96.5%
As head of administration to ensure financial management control and sustainability, economic development and job creation	2.1	Amount collected of the recoverable portion of the debtors book	R1.3bn	R1.4bn	R2.998 bn
	2.2	% increase revenue collection	R6.4bn	R6.8bn	R7.471bn
	2.3	Attainment of clean audit report	Unqualified audit report	Unqualified audit report	Pending Auditor Generals Feedback
	2.4	% of City's capital budget spent	95%	95%	92%*

* KPI:1.7-The physical losses contribution to the total UFW of 33.6% was 9.7%. The annual physical losses average is 9.68%. A large portion of the UFW was contributed by the commercial losses, i.e. 23.9%. The contributory factors to this high number were the deemed consumption.

* KPI: 2.4- The total approved revised Capital Budget for 2007/2008 amounts to R4,6 billion spending and based on the revised SDBIP was expected to be spent on a quarterly aggregated basis as follows: Quarter 1 - 30 Sept 2007 – R 508 267 000, Quarter 2 - 30 Nov 2007 – R 1 018 344 000, Quarter 3 - 30 Mar 2008 – R 2 104 523 000, Quarter 4 - 30 June 2008 – R 4 619 480 000. Total Spending for the fourth quarter ending 30 June 2008 amounted to R 4,246 billion compared to a total budget of R 4,619 billion, which represents percentage spending of 92%.

Key Performance Areas (KPAs)	KPI No	Key Performance Indicators (KPIs)	Baseline	Target	Actual
			(2006/07 achievements)		
	2.5	No of jobs created through the EPWP	15 000	20 000	48 059
	2.6	% Completion and launch of the Soweto Empowerment Zone (SEZ)	SEZ Phase I	100%	100%
	2.7	Rand value of projects attracted into the Inner City through acceleration and expansion of the Urban Development Zone Tax Incentive	R2bn	R2.3bn	R2.2bn
	2.8	% Completion and implementation of the City's Integrated Skills Development Strategy incorporating RPL and placement of 2 000 trained artisans in prioritised and scarce skills	New indicator	100%	100%
To ensure effective urban management and provision of sustainable human settlements	3.1	% Implementation of the urban management strategy as defined in the RUMPs	New indicator	80%	100%
	3.2	% Completion of preliminary assessment of all informal settlements	New indicator	100% by June 08	100%
	3.3	Number of informal settlements formalised	New indicator	50	18*
	3.4	Number of housing units build through various projects, such as Community Builder Programme, hostel conversions, mixed developments and rental units	14 965	20 000	20 076

* KPI 3.3 The delays in the formalisation of informal settlements were due to a feasibility study that was conducted by the city, in order to verify the informal settlement data prior to the formalisation.

Key Performance Areas (KPAs)	KPI No	Key Performance Indicators (KPIs)	Baseline (2006/07 achievements)	Target	Actual
To ensure a safe and secure urban environment	4.1	% Reduction in incidences of crime across the City (overall crime reduction)	4.00 %	12% reduction	7.31% reduction*
	4.2	% Reduction in the number of annual road fatalities	12%	12% reduction	11% reduction
	4.3	% Reduction of drowning	68%	20% reduction	50% reduction
	4.4	% Priority one fire and rescue calls responded to within 12 minutes (maximum response times only for first due appliance)	75%	80%	86.6 %
Ensure effective implementation of strategic projects such as Inner city, 2010 and BRT	5.1	% Completion of the inner city charter commitments for 2007/08	New indicator	80%	56%*
	5.2	% Implementation of five year operational plan (block-by-block) for urban management ⁷	New indicator	80%	100%
	5.3	Ensure a 24/7 inner city cleanliness ⁸	New indicator	50% to 60%	90%
	5.4	Average time taken to respond to incidences of crime in areas covered by CCTV (Inner City)	14 Minutes	13 Minutes	9 Minutes

* KPI 4.1- Contact crime (which includes murder, rape, assault and robberies) **decreased by 2.45%** with 2 416 less cases reported whilst property related crime (which includes burglaries and vehicle theft) decreased by **2.06%** with 1 173 less cases reported.

Crimes such as (Theft of & out of motor vehicles, Burglaries – residential and business, Robberies – common and aggravating) **decreased by 3.57%**, however Less policable crimes such as (Murder & attempted murder, Rape & attempted rape, Assault – common and GBH) **increased by 0.77%**. These types of crimes are not easily detected through visible patrols and other crime prevention interventions and generally occur indoors which makes policing difficult. There has been a reduction of approximately **7.31%** of crime across the City.

* KPI 5.1 - The target was not achieved due to late start in most projects , even though the city has not been successful in delivering according to the time schedules identified in the Charter, there is definitive progress and action on these programmes and projects. A cohesive and realistic programme of delivery reformulated; and the elevation and prioritization of this programme by all players will ensure that the markets, although late, are delivered.

Key Performance Areas (KPA's)	KPI No	Key Performance Indicators (KPIs)	Baseline (2006/07 achievements)	Target	Actual
	5.5	% Compliance with provision of the Host City Agreement 9	New indicator	100% as per required time Lines	100%
	5.6	% Implementation of the following strategic projects: BRT (ITSC Precincts – (Nasrec and Ellis Park, Orlando Station)	10%	50%	70%
	5.7	Kms of BRT infrastructure implemented	4kms	40km	8.4%*
	5.8	Number of Public Transport Operators signed up for BRT operations	New indicator	4 Agreements	4 Agreements
	5.9	% Completion of the 2010 Economic Analysis of the City's Infrastructure Investment Programme	New indicator	100% June 2008	100%
Ensure a customer focus organisation and a motivated and well developed team	6.1	% Positive perception of the City achieved in the annual customer satisfaction survey for 2005/06	(2007) Survey results)	5% improvement	2.00% Index Points
	6.2	% Development and implementation of a policy for the retention of scarce/ critical skills	New indicator	5% BY June 08	100%

1. Measured against the roll out of electrification programme
2. Technical losses constitute 9% of total losses
3. Prioritised areas to be identified and budgeted for
4. Objective is to reduce waste to landfills by at least 5% p.a. Measure tonnages recycled and composted against total tonnages disposed of
5. This measures adherence to collection schedules to all areas serviced
6. Refers to by-law infringement in identified areas, campaigns, etc.
7. Identify key milestones for 2007/08
8. Based on predetermined standards. Measured randomly on a frequent (daily/weekly/monthly) basis across inner city
9. List of key components of the host city agreement will be developed in the first quarter

*KPI 5.7- 8.4km of the planned BRT routes were constructed. The main reason for the slow start were changes to specifications (for station modules and road depth) that were affected during the year. These changes were effected to ensure the sustainability of the BRT over the long run (e.g. the road depth had to be increased due to the heavier buses that will be used.).

2.5 Municipal Infrastructure And Other Grant

The CoJ received grants for infrastructure and other capital projects from National and Provincial Government during the 2007/8 financial year. The performance in spending these grants can be summarized as follows:

Municipal Infrastructure Grant (MIG)

Financial year	Available funding 2007/08 R	Amount spent R'000	% spent
2006/2007	338 000	338 000	100
2007/2008	352 795	313 002	89

Other Grants for Capital projects

Financial year	Available funding 2007/08 R	Amount spent R'000	% spent
2006/2007	1 88 903	179 458	95
2007/2008	*597 573	498 966	83

2.5.1 Capital Budget Spent On Municipal Services

The percentage (%) budget spent on municipal services for the 2006/7 and 2007/8 financial years are 95% % and 92% % respectively.

Financial Year	Housing	Water and Sanitation	Refuse Removal	Electricity	Streets & Storm Water	Communit y facilities
2006/ 2007	117 599	621887	43 371	978 047	951 349	212 420
2007/ 2008	317 439	708 638	19 771	1 034 909	177 185	305 202

Table : CoJ CAPEX

2.6 Provision of Free Basic Services

The free basic services with regards to electricity, water, and sanitation and refuse removal offered by the COJ during the 2007/8 financial year are summarized in the tables below:

Electricity

Indigent Households			Non-indigent households		
No of households	Unit per household (kwh)	Value R'000	No of households	Unit per household (kwh)	Value R'000
72,198	50kWh	R1, 560,559.77	230,408	50kWh	R4, 980,268.92

Table : CoJ free electricity

A total of 230,408 households benefited from the COJ policy to provide 50kWh free to each household. Value of free basic electricity for 2007/2008 R59, 582,171.04.

Water

Indigent Households			Non-indigent households		
No of households	Unit per household (kl)	Value R'000	No of households	Unit per household	Value R'000
47 382	10kl & 4kl emergency	R2 084 808.00	768 575	6kl	R20 290 380.00

Table : CoJ free water

47 382 households (indigents) received 10 kl free water and 4 kl emergency water from JW. This represents 5.81% of the households and amounts to R25, 017,696 for 2007/2008.

The non – indigent households amounts to R243, 484,560 for 2007/2008

Sanitation

Indigent Households			Non-indigent households		
No of households	Unit per household per month	Value R'000	No of households	Unit per household per month	Value R'000
47382	N/a	2,149,681	N/a	N/a	N/a

47382 Households received subsidy from CoJ. The value of the free service offered amounts to R 25 796 172 per annum.

Refuse removal

Indigent Households			Non-indigent households		
No of households	Unit per household per month	Value R'000	No of households	Unit per household per month	Value R'000
382	N/a	2,149,681	N/a	N/a	N/a

Table: CoJ free refuse removal

CoJ policy prescribes that households 86882 will receive subsidy on refuse removal. The value of the free service offered was R30, 008,874 for the 2007/8 financial year.

Housing

There are currently approximately 200 000 housing units backlog on the housing demand database, including the informal settlement area. A total amount of R142 195 000 was allocated to building houses during the financial year under review. A summary of houses built, includes:

Fin year	Allocation R'000	Amount spent R'000	% Spent	Number of houses built	Number of sites serviced
2006/ 2007	R107 236 000	R100 888 73	94.08%	14 346	In terms of 2006/11 Mayoral term, the focus is on the delivery of 100 000 housing units in compliance with the Growth and Development Strategy of the City
2007/ 2008	R142 195 000	R143 870 748	101%	19 661	

Table: CoJ Housing

¹ The stated housing backlog is as reflected in the Gauteng Department of Housing Demand Database previously known as the "Housing Waiting List"

2.6 Spending priorities for next financial year in respect of service delivery

The spending priorities for the 2008/09 financial year approved in the budget for that year can be summarised as follows:

- Community Development R553, 4 million
- Transportation R115 million
- Housing R685 million
- Metro Police R1, 2 billion
- Emergency Services R472 million
- Health R357 million
- Economic Development R143 million.
- Water R3, 7 billion
- Electricity R5 billion
- Roads R496 million
- Picketon R1, 1 billion
- Metro bus R402 million
- Fresh Produce Market R159 million

Chapter 3: Human Resource and Organisational Management

3.1 Introduction

The CoJ (excluding ME's) employs approximately 12 900 officials, which clearly indicates that people is the most important asset of the City, who individually and collectively contribute to the achievement of its objectives. The primary objective of Human Resource Management is to render a complete and innovative HR service that addresses both skills development and administrative function at a high level of satisfaction. In order to deliver such a world-class human resource management function to its workforce, the CoJ has developed a human resource strategy that addresses skills development, staff retention, employment equity, gender mainstreaming, HIV and Aids, employee wellness, performance management and creates a healthy environment.

This chapter focus on how functions are structured in relation to the appointment of senior managers within the city, human resource management, how the City manages its most important asset and governance issues.

3.2 Human Resources Strategy

Whilst the IDP of the City is concerned with the strategic priorities of the City as a whole, the Human Resources Strategy (HRS) places emphasis on the human capital of the City who will be responsible to implement the strategic priorities. The CoJ adopted a HRS that was work-shopped with staff of the municipality during June 2007. The Human Resources vision for the CoJ agreed upon during the workshops is:

“To deliver professional, diverse and competent human capital for a world-class African City”

The strategy focuses amongst others on the development of human resources in all aspects, organisational alignment, employment equity and diversity management, the integrated remuneration strategy for CoJ, the review, development and improvement of HR policies and procedures, the implementation of performance management on all levels, the improvement of HR management information and data and conducting a customer survey to determine the staff view on level of services provided.

3.3 Human Resource Management

Labour relations

The City managed to overcome major challenges with respect to the establishment of uniform conditions of service that create 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.

Human resource policies

The local government context presents a highly formalised structural arrangement of bargaining and engagement with organised labour. The City is represented by the South African Local Government Association (SALGA) in the South African Local Government Bargaining Council (SALGBC). SALGA ensures that collective bargaining strategies support the overall organisational strategies through a consistent approach to employee-related matters, and the engagement with labour promotes cordial relationships in the workplace.

All current and envisaged policies and related strategies take into account all the City's variables so that labour can be managed on an integrated basis. The management of organisational issues which impact on employees' interests are also done in a consultative/co-operative manner and, when necessary, on a joint decision-making basis with representatives of the unions. To streamline such arrangements, a new set of conditions of employment has been introduced nationally. These have prompted synergy as well as parity, to a greater extent. The new conditions of service will also address the legacy of the past imbalances in terms of fairness, and deal with the City's unfunded mandates.

The HR Strategy adopted by Council proposed that all HR policies be reviewed and improved or in certain instance new policies be developed during the 2007/08 financial year. All primary HR policies (18) have been reviewed and a progress report has been concluded for consideration by the Mayoral Committee.

Skills development & training

The City has developed a programme to address the skills and competency needs of staff. New challenges demand that staff perform optimally to meet the identified needs. Changes also impact on processes, necessitating rapid adjustment by the departments. In the 2006/11 Mayoral Term, the City aims to invigorate the progress around skills development driven by programme priorities rather than the compliance requirements of the Skills Development Act. Skills development programmes will be aggressively undertaken by the City to ensure that staff already in the employ of the City is ready for deployment to new responsibilities and/or added demands to their existing functions. This will be driven mainly by the programmes mentioned in the 2006/11 IDP.

The City, furthermore, developed a strong research capacity to constantly look at the emerging skills gaps. This capacity allows the City to engage with high schools and academic institutions to advise students on career opportunities, as well engage academic institutions on curricula development. The City will also go beyond internal skills trends to advise learners, especially from the historically disadvantaged backgrounds, on skills areas such as accountancy and ICT skills.

The Work Place Skills Plan (WPSP) for 2008/09 financial year and the Implementation Report for the 2007/08 financial year were submitted to the LGSETA on 30 June 2008. The City training spend on programmes indicated in the WPSP was R28 871 171, which is 1,43% of the salary spend of R2 018 958 167 as at 30 May 2008. Some of the training programmes include:

- A capacity building workshop on Workplace Skills for the unions and CoJ officials.
- The LGSETA conducted a workshop on the development of the WSP for the HR field managers.
- During the financial year a total of 204 interns participated in the City's learnership programme. The number represent an increase of 27,5 % from the previous year.
- The City hosted 343 Learnerships in the following categories.
 - Project Management
 - Finance and Administration
 - National Certificate Contact Centre Local Government
 - Project Management
 - Customer Management
 - Contact Centre Operations
- The number of learners hosted represents an increase of 14,3 % in relation to the previous financial year.

Councillor Training, Development and Empowerment Programme

Councillors benefited from the following three skills development programmes:

- Councillor Study Assistance Programme
- Short-term Skills Training
- Councillor Wellness/ Life Skills Empowerment

Councillor Study Assistance Programme

The Councillor Study Assistance Programme provides the Councillors with an opportunity to register with any South African accredited academic institution of their choice, and pursue a qualification relevant to the field of Local Government. The Councillors could enrol either as individuals and/or as a group.

A total of 71 Councillors participated in this programme:

- Currently the City of Johannesburg has eight (8) Councillors who have registered for the Certificate in Public Management at the University of Witwatersrand Graduate School of Public and Development Management.
- A total 28 Councillors enrolled in Advanced Certificate in Municipal Governance in 2007 and have all passed their examinations.
- A total of 19 Ward Councillors enrolled for the Certificate in Community Leadership at the University of Johannesburg of which 15 passed their final exam.
- Two Councillors completed the Certificate in Political Leadership at the St Augustine College.

Short-term Skills Training and Development Programmes

The programmes attended by Councillors include:

- Local Government Protocol and Business Etiquette
- Effective Communication and Public Speaking
- Memory Training and Speed Reading
- Modern Mentorship and Coaching Programme (Women Councillors)
- Abundant Living Leadership Programme (Women Councillors)
- Conflict Management and Mediation
- CoJ Call Centre Training
- Councillor Briefing Sessions and Breakfast Seminars (Breakfast Seminar for Women; Breakfast Seminar for Men focusing on Leadership Excellence; Emotional Intelligence Seminar)

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 & AIDS policy creates a holistic framework for Employee Wellness through its integration of HIV & 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 & AIDS status.

HIV & Aids

The workplace wellness HIV & AIDS programme is directed to all administrative regions of the City and the municipal entities. It has sought to provide voluntary counselling and testing, support, access to treatment, prevention activities and campaigns, and psycho-social support. A total of 400 employees were trained to conduct peer education and assist in conducting awareness campaigns and road shows.

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. Employees were vaccinated against specific virulent influenza strains, with the project concentrating on mainly older and immuno-compromised employees.

3.4 Organisational Structure

During the 2006/07 financial year, the Municipality appointed employees in various departments. All of these appointments were based on both the service delivery needs and the CoJ Employment Equity Plan. The biggest challenge for the CoJ remains the attraction of scarce skills and technical skills. The Employment Equity Report for July 2007 to June 2011 was approved by the Executive Mayoral Committee on 2 August 2007 and submitted to the Department of Labour.

Organogram of the City

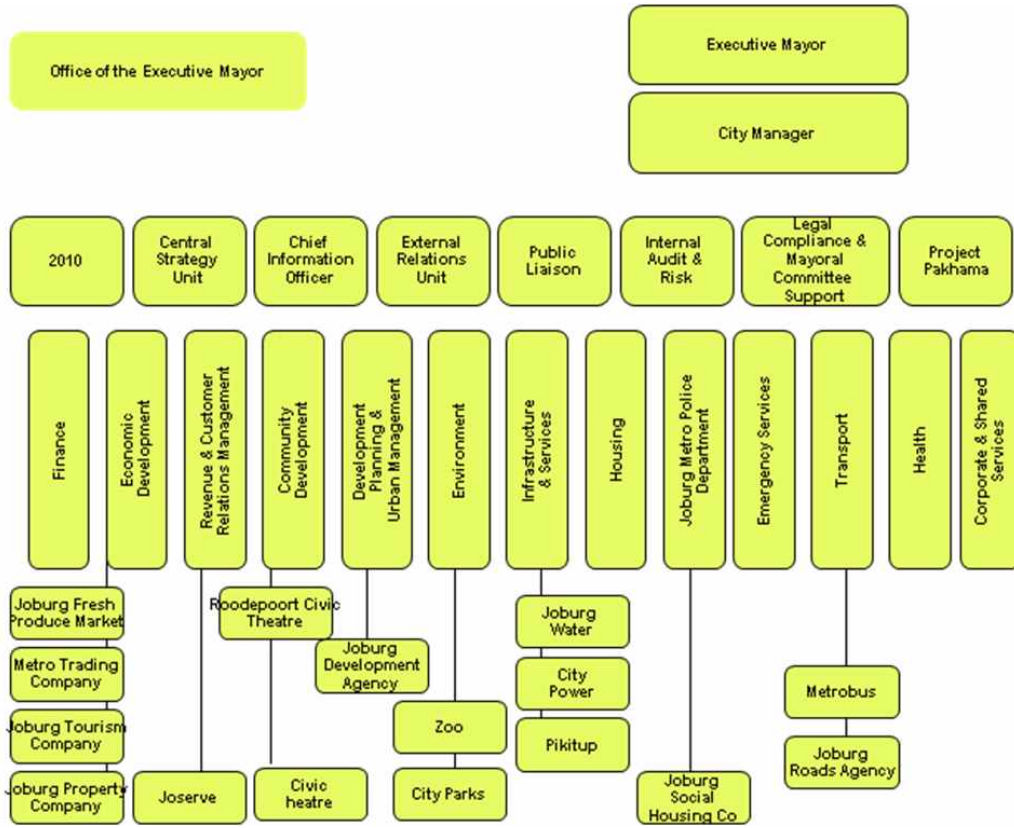
The City Manager is the Chief Accounting Officer of the CoJ. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports, which constitutes the Executive Management Team (EMT). The EMT consists of 13 Departmental Heads and the heads of 8 departments within the Office of the Executive Mayor. The departments focus on service delivery whilst the Office of the Executive Mayor focuses on Governance and specific strategic programmes.

Municipal Entities (ME) were created as separate companies and have the primary objective to provide services, which were originally provided by Council. The ME model defined the relationship between the ME's and the City as follows:

- ME's are wholly owned by the City in terms of the Companies Act;
- City maintains policy and implementation direction, while allowing for company boards and company management to exercise relative autonomy in the execution of their fiduciary duties, in terms of the Companies Act; and
- Oversight function of line departments takes place in a manner that ensures closer alignment within the portfolio concerned.

Figure 3.1 illustrates the organisational structure.

Figure 3.1: City of Johannesburg Organisational Structure



Executive Management

The Executive Management Team is appointed on a fixed term contract period (MSA, section 57) and the position of these appointees are shown in Table 3.1.

Table 3.1: Executive Management Team

Portfolio	Name of person	Employment contract in place / Acting	Performance agreements in place
City Manager	Mavela A V Dlamini	Yes	Yes
2010	Sibongile Mazibuko	Yes	Yes
Central Strategy Unit	Rashid Seedat	Yes	Yes
Chief Information Officer	Patrick Mayaba	Yes	Yes
External Relations Unit (ERU)	Lorraine Wilkinson	Yes	Yes
Public Liaison	Khotso Kekana	Yes	Yes
Internal Audit and Risk	Mohammed Dukander	Yes	Yes
Legal Compliance and Mayoral Committee Support	Karen Brits	Yes	Yes
Programme Phakama	Abraham Mahlangu	Yes	Yes
Finance	Mankodi Moitse	Yes	Yes
Economic Development	Jason Ngobeni	Yes	Yes
Revenue and Customer Relations Management	Vicky Shuping	Yes	Yes
Community Development	Pilisiwe Twala-Tau	Yes	Yes
Development Planning and Urban Management	Phil Harrison	Yes	Yes
Environmental Management	Flora Mokgohloa	Yes	Yes
Infrastructure and Services	Themba Camane	Yes	Yes
Housing	Uhuru Nene	Yes	Yes
Johannesburg Metropolitan Police	Chris Ngcobo	Yes	Yes
Emergency Management Services	Ntombi Gule	Yes	Yes
Transport	Zwelakhe Mayaba (Acting)	Yes	Yes
Health	Refik Bismilla	Yes	Yes
Corporate and Shared Services Department	Reuben Denge	Yes	Yes

Approved and vacant posts on post levels

The Executive Management team is supported by staff employed by the City to deliver the on municipal services and political priorities. The approved structure for the Administration had 18 258 posts whilst the number of posts in the organogram for the ME's were 14 505 as at 30 June 2008: The actual positions filled are indicated in Table 3.2.

Table 3.2: Approved and vacant posts

Core Administration	Approved Number of posts	Number of posts filled
Permanent Employees	12 438	11 608
Fixed Term Contract	1 958	951
Councillors	229	214
Default positions	3 633	
TOTAL	18 258	12 559
Municipal Entity	Approved Number of posts	Number of posts filled
Johannesburg Water	3 466	2 626
City Power	2 897	1 924
Pikitup	3 346	2 797
City Parks	1 923	1 799
Johannesburg Zoo	192	178
Johannesburg Roads Agency	1 804	1 763
MetroBus	177	170(936 employed)
Johannesburg Development Agency	62	58
Johannesburg Property Company	128	97
Johannesburg Tourism Company	15	15
Metro Trading Company	52	44
Johannesburg Fresh Produce Market	290	262
Johannesburg Civic Theatre	83	83
Roodepoort Civic Theatre	22	20 (13 employed)
Johannesburg Social Housing Company	48	45
TOTAL	14 505	12 645

Personnel expenditure compared to total operating expenditure

The City has employed competent staff in various departments to provide efficient service delivery, and its remuneration policy has attracted the requisite talents capable of responding to the needs of the City. The City will, however, constantly research trends in local government both nationally and internally in the areas of staffing and remuneration ensure that the City is permanently adaptable to challenges of service delivery and policy changes. The remuneration policy of the City will also address market trends to sufficiently respond to poaching of staff.

The City's staffing and remuneration policy does not exclusively pre-occupy itself with attracting the right people, but also focuses on people on the internal issues in terms of ongoing training and development programmes, and how to deal with staff incorrectly placed over the next five years. The 2006/11 Mayoral Term is characterised by further enhancements and improvements in staffing and remuneration.

Employment equity

The Employment Equity Act requires that all workplaces promote equity in terms of gender, race and disability. A programme has been developed to assess the accessibility of all Council's main facilities, with a view of taking corrective action to redress impediments.

In dealing with disability, the programme is aimed at creating understanding and acceptance of people with disabilities and how to accommodate them in the workplace. This is in addition to targets for the employment of people with disabilities to promote sensitivity towards disability and to manage stereotypes. In the next five years, the City will be vigilant in attaining the targets set up by the City's Employment Equity Plan. The City has, however, made it a point that employment equity goes beyond aggregates, and instead focused on representativeness across all sectors and units of the CoJ.

The transformation statistics as at 30 June 2008 are shown in Tables 3.3 and 3.4:

Table 3.3: Population group of CoJ workforce

	African	Coloured	Indian	White	Male	Female	Disability
Target	74%	7.6%	2.6%	19.8%	50%	50%	2%
Actual	81.5%	5.3%	2%	11.2%	56%	44%	0.4%

Table 3.4: Employment equity per staff level

Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Executives Directors	6		2	2	6				16
Directors	30	2	10	15	20	1	4	6	88
Deputy Director	39	4	6	36	34	3	2	14	138
Assistant Directors	33	1	4	10	23		3	9	83
Professionals	377	29	25	102	383	32	19	130	1 097
Managers	85	21	6	60	81	12	2	45	312
Technicians	973	118	26	288	1247	77	40	281	3 050
Operator	55	3	1		9				68
Semi skilled staff	1196	42	10	17	598	29	3	3	1 898
Other	4787	264	97	497	2954	168	39	171	8 959

The demographic information of the municipality compared to the workforce of the institution is shown in Table 3.5.

Table 3.5: Comparison of demographics of CoJ population and workforce

	African	Coloured	Indian	White
% COJ population	75%	6%	4%	15%
% of positions filled	81.5%	5.3%	2%	11.2%

3.5 Performance Management

Introduction

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

The CoJ must also comply with Municipal Finance Management Act, 56 of 2003 (MFMA), Municipal Planning and Performance Management Regulations, 2001 and the Municipal Performance regulations for municipal managers and managers directly accountable to municipal managers.

Policy and Process

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

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

The City's organisational PMS is the primary mechanism to monitor, review and improve the implementation of its IDP, and to gauge the progress made in achieving the objectives set out in the IDP. In addition, the City's organisational PMS must also facilitate increased accountability, learning and improvement, provide early warning signals, and facilitate decision-making. The CoJ has to this extent implemented the City Scorecard and Sector Performance Scorecards that forms part of the SDBIP of the City to measure organisational performance. Performance is measured on a quarterly basis and the quarterly performance reports are submitted to Council.

In response to the report of the Auditor-General, the CoJ reviewed its Performance Policy Framework and Council adopted the updated policy framework during July 2007:

- Performance is in accordance with the policy measured by the CoJ on three tiers. The organisational performance (City Manager's Scorecard) is measured and reported on as described above and reports were submitted to Council at the end of each quarter.
- The performance of the s57 appointees is measured in accordance with the Performance of the Municipal Managers and managers reporting directly to him/her circular of 1 August 2006. Performance contracts were signed with each s57 employee and their performance was measured as agreed in these contracts.
- The performance of all staff will be phased in during the new financial year and performance will be measured at least twice per year.

The City is required to appoint a performance audit committee in accordance with Regulation 14 of the Performance Management Regulations of 2001, to review the performance of the City as a Group, against the organisational Scorecard. The focus of the Performance Audit Committee is to:

- Assess the organisational and individual performance agreements of section 57 employees against scorecards and IDP programmes and objectives;
- Review on a quarterly basis the organisational and section 57 employees performance;
- Report twice annually to the Mayoral Committee on the performance review assessments;
- Determine and recommend to the Mayoral Committee the performance bonuses for all section 57 employees;
- Review the effectiveness of the performance management system and relevant policies such as performance management policy and remuneration policy; and
- Assess legislative compliance.

In the 2003, the Mayoral Committee and the Executive Mayor approved the establishment of the performance management and remuneration panel in compliance with the provisions with legislation, the Municipal Planning and Performance Management Regulations of 2001(Regulation no 7146 of 2001). On the 29th of November 2007, the Mayoral Committee approved the appointment of new panel member and the re-appointment of panel members.

In order for the performance audit committee to execute its mandate, the terms of reference have been developed in compliance with the Municipal Planning and Performance Regulations and the City's performance management policy, to oversee the effective functioning of the City's performance management system. The current external members of the panel were drawn from both the public, private sector and the academia and are listed Table 3.6.

Table 3.6: City of Johannesburg Performance Audit Committee

Name of Member	Portfolio
Professor Patrick Fitzgerald	Dean, University of Witwatersrand
Mr. Zwelibanzi Mntambo	Director: ASG Consulting
Ms. Seadimo Chaba	HR Executive: Sasol
Mr. Vusi Khanyile	Chairperson: Thebe Investment
Dr. Ralph Mjijima	Commissioner: Public Service Commission
Mr. Khanyiso Mguni	Managing Director: Sword Group (SA)
Ms. Phindile Nzimande	Chief Executive Officer: EDI
Ms. Nonyameko Mandindi	Chief Executive Officer: Intersite
Mr Seth Radebe	Director: PKF
Mr. Griffith Zabala	Managing Director: ICMS

3.6 Governance

Introduction

Following the 2006 local government elections there have been some changes to the City's system of governance. A pilot, which included a limited separation of legislative and executive powers, was implemented only in the municipalities of Emfuleni and Johannesburg, and has yielded valuable lessons. There is now a deepened sense of accountability, higher levels and quality of debate as well as greater scrutiny of the concept of governance, with an emphasis on the critical examination and assessment of issues at Section 79 Committees of Council. This has helped to catapult the local legislature to a higher level.

In essence, the new political governance model has been sharpened to combine with the revised city administration to make service delivery more effective. The governance model of the CoJ is illustrated in the diagram and outlined in Chapter 1 of this Report.

The City embarked on various programmes to enhance governance, which include:

- Working with organs of state to ensure alignment and co-operation
- Regular Governance meetings, such as Council, Executive Mayoral Committee, S79 and Standing Committees meetings.
- Meetings with key CoJ stakeholders such as communities to facilitate input and Council feedback.
- Corporate governance: Operation Clean Audit is a major focus for the City, which has taken the bold step of seeking a clean audit since the 2006/07 financial year. A significant amount of work has been done in an effort to obtain a clean audit report at the end of the current financial year.
- A number of measures are being undertaken to proactively deal with corruption. These include the following:
 - Development of anti-fraud marketing strategy and implementation;
 - Research and proposals for proactive fraud techniques and an improvement of existing methodologies; and
 - Internal tracking of fraud hotline activity and turnaround times and implemented
 - Code of conduct;
 - Fraud awareness;
 - Whistle blowing policy; and
 - Code of ethics.

A Year Planner is drafted annually to clearly indicate key events and to ensure proper planning and attendance of the committee meetings as indicated above.

Council held 10 scheduled and 3 special meetings during the year under review and considered 1 050 reports submitted by the section 79 committees.

2008 Customer Satisfaction Survey

The City conducts a customer satisfaction survey to gauge satisfaction levels annually. This survey enables the CoJ to assess performance and determine the extent to which the City is meeting the needs and expectations of its people.

The customer satisfaction survey seeks to measure satisfaction levels on six broad categories, namely:

- Basic services such as electricity, refuse collection, roads, sanitation, storm water, street lights and water provision;
- Community/collective services such as fire and ambulance and municipal bus services, public toilets, street sweeping and litter control and traffic lights;
- Public safety and by-law enforcement services;

- Billing, payment and enquiry services;
- Communication and interaction efficiency; and
- Corruption.

During the 2008 survey, households and businesses indicated that unemployment, crime and HIV & AIDS were the top three challenges that require dedicated effort and attention from government. These issues are addressed as part of the six Mayoral strategic priorities.

The results of the survey, in general, indicate that both business and households attribute a very high rating for refuse collection, sanitation and water provision services. All other basic services were given a moderate satisfaction score by households and business.

The biggest area of dissatisfaction is electricity. This is mainly due to the load-shedding regime introduced by Eskom. Government-provided housing and municipal clinics were some services rated lower, but not poor.

With regards to community services, it is clear that CoJ residents perceive the services supplied by the City to range between adequate and very good. The residents of Johannesburg did not rate any of the community services as poor. Particularly high satisfaction ratings were recorded for recreation centres, municipal bus services, municipal museums, municipal theatres, the Johannesburg Zoo, municipal cemeteries and public libraries.

An equal number of residents perceived their living in Johannesburg as safe as those that describe it as dangerous and unsafe. Every 4 out of 10 residents feel that Johannesburg is a dangerous place after dark. Thirty four percent of respondents perceived their neighbourhoods as being safe and very safe. Residents rated the Inner City as particularly unsafe, with only 1 in 10 rating this area as safe and very safe.

Building control and land invasions received a rating of above 7 out of 10. The residents also returned a good score for our traffic control services.

Residents and business provided a fairly high satisfaction rating regarding the clarity and correctness of the CoJ accounts. The satisfaction rating regarding the attitude of staff at payment points is also rated good to very good. Business rating of our billing and payment services is even higher than that of households.

The outcomes were considered during the drafting of the 2008/9 scorecards and poor performance will be addressed in future.

Chapter 4: Functional Service Delivery Reporting

4.1 Introduction

This chapter deals with how services were delivered during the 2007/8 financial year and indicates the performance against the targets for the 2007/8 financial year based on the IDP processes followed as explained in Chapter 1 of this report. The performance of the City of Johannesburg is reported against the scorecards prepared for each sector, which indicates the IDP programme and the agreed delivery target. The chapter also highlights the main delivery agenda for 2008/9. The sectors are made up by various departments and municipal entities who deliver services to our communities.

Functional breakdown by Department

The City of Johannesburg has been administratively configured to effectively deal with the targets set and challenges facing the municipality. The functional breakdown of departments is set out in Table 4.1.

Table 4.1: Functional breakdown of departments

Department	Functions
Office of the Executive Mayor	2010 Office <ul style="list-style-type: none"> • 2010 Planning & Development Requirements & • 2010 Bid Book Compliance • Project Management • Operations • Funding & Management Support Public Liaison <ul style="list-style-type: none"> • Communications • Marketing • Events Management Joburg Risk And Audit Services <ul style="list-style-type: none"> • Internal Audit & Forensics • Risk Management Chief Information Officer <ul style="list-style-type: none"> • Information Technology • Innovation & Knowledge Management Central Strategy Unit

Department	Functions
	<ul style="list-style-type: none"> • Policy & Strategy • Integrated Development Plan (IDP) & Business Planning • Performance Management <p>Legal & Compliance</p> <ul style="list-style-type: none"> • Legal Services • Compliance Monitoring • Mayoral Committee Support <p>External Relations</p> <ul style="list-style-type: none"> • International Relations • Intergovernmental Relations • Protocol
Finance	Budget Office Valuations Supply Chain Management Treasury Expenditure & Accounting Rates & Taxes
Economic Development	Economic Analysis Research Economic Development Skills Development Business Development Sector Support
Revenue and Customer Relations Management	Citywide Revenue Management Electronic Channels Physical Channels Customer Relations Management Customer Database Management
Community Development	Arts, Culture & Heritage Services Community Services (Including Sport, Civic Theatres, Recreation & Libraries) Human Development Co-ordination (Including Social Services & Human Development Support) Policy Development & Support Services
Environmental Management	Environmental Policy & Strategy Air Quality Control Conservation & Open Spaces Management of Regulatory Services
Infrastructure and Services	Water Management & Planning Energy Management & Planning Waste Management Management, Regulatory & Support Services Bulk Infrastructure & Co-ordination
Housing	Policy & Research Project Management Contract Capital Expenditure Operational expenditure, Debtors, Sales & Transfers Regional Accommodation Management & Regulatory Services

Department	Functions
Johannesburg Metropolitan Police Department	Licensing & Testing JMPD Operations Processing & Prosecutions Municipal Court By-law Enforcement JMPD Support Services (Including Academy)
Emergency Services Management	Proactive Services & Disaster Management Academy Fire Medical Rescue
Transportation	Transport Planning & Innovation Transport Infrastructure & Systems Transport Technology & Information
Health	Primary Healthcare Public Health HIV/Aids Environmental Health
Corporate and Shared Services	Facilities Management Occupational Health & Safety Administration Fleet & Contract Management Human Resources Shared Services Labour Relations
Development Planning and Urban Management	Development Planning (Spatial Planning) Land Information Management Urban Management

The 15 municipal entities support the CoJ in delivering on key performance areas identified in the IDP and are also responsible for service delivery. The portfolios of the MEs are summarised in Table 4.2.

Table 4.2: Municipal entity and Portfolio

Municipal Entity	Portfolio
Johannesburg Water	Infrastructure and Services
City Power	Infrastructure and Services
Pikitup	Infrastructure and Services
City Parks	Environmental Management
Johannesburg Zoo	Environmental Management
Johannesburg Roads Agency	Transportation
MetroBus	Transportation
Johannesburg Development Agency	Development Planning and Urban Management
Johannesburg Property Company	Finance and Economic Development
Johannesburg Tourism Company	Finance and Economic Development
Metro Trading Company	Finance and Economic Development
Johannesburg Fresh Produce Market	Finance and Economic Development

Municipal Entity	Portfolio
Johannesburg Civic Theatre	Community Development
Roodepoort Civic Theatre	Community Development
Johannesburg Social Housing Company	Housing

Each of the functional service delivery areas has developed targets for the 2007/8 financial year based on the IDP processes followed as explained in Chapter 1 of this report. The performance against these targets is reported in this chapter.

4.2 Governance

Introduction

The Governance Sector Plan incorporates key programmes to enhance the relationship between the political and administrative centres of Council. These programmes aim to promote governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management, legal and compliance and risk management and internal audit.

The Legislature ensures proper alignment of policy development, monitoring and evaluation, and alignment of programmes and initiatives. The combined offices of the Executive Mayor and the City Manager are made up of 8 components:

- Legal, Compliance and Mayoral Committee Support
- Central Strategy Unit
- Shareholder Unit
- External Relations
- Public Liaison
- Johannesburg Risk and Audit Services
- Chief Information Officer
- 2010 Unit

Summary of overall performance

The following are a few highlights in the overall performance of this sector:

- Communication Strategy, as well as a Participation Framework were developed and implemented to ensure that the local democratic process (LDP) is recognised as legitimate by the communities of Johannesburg through their ongoing participation.

- Legislative support and opinions were provided on an ongoing basis to the Council and the administration to ensure compliance with legislation and minimise risks for the municipality. Various by-laws were reviewed and updated and additional staff was appointed to provide effective administrative support to the Mayoral Committee and Sub-committees to improve the systems for agenda and minutes and the flow of reports.
- The IDP, Service Delivery Budget Implementation Plan (SDBIP) and annual report were formulated and submitted within the required legal timeframes. To monitor and evaluate the service delivery of the CoJ, a comprehensive Performance Management Policy was developed and rolled-out. The Participation Framework for Community Based Planning was approved at the end of 2007 and preparatory work for roll out is underway for the 2008/09 IDP review. This will enhance public participation and community involvement in future planning.
- Advice and strategic support on international relations were provided to the Council and partner cities on a continuous basis. Protocol arrangements throughout the City were streamlined and aligned and the Executive Mayor was supported on a continuous basis with all protocol-related matters. The IGR strategy has been implemented and the participation of the administration in organised Local Government activities and processes was ensured.
- With regard to the process with non-South African migrants in Johannesburg, a Migration workshop was hosted and a help desk was established.
- Media training was provided to councillors and officials and in-house training was provided to internal stakeholders and suppliers regarding compliance in the application of the City's corporate identity. To market the City, advertisements were placed in local, national, continental and international publications. A collective approach was instilled amongst City departments and MEs with the introduction of an integrated approach to the utilisation of exhibitions and displays that market the City. Various high profile events took place, such as the Joburg Open Golf Tournament, Soweto Marathon, 94.7 Cycle Challenge and the 702 Walk The Talk. CoJ was also the first Host City to publicly and launch the composite logo for the 2010 FIFA World Cup.
- The Community Based Planning Programme involving wards was introduced.
- An enterprise wide Internal Audit Forum was established and dedicated in-house capacity was established to perform Internal Audit functions for the smaller entities. An Audit Charter was approved and implemented and a citywide Internal Audit

Framework was developed and implemented, as well as a risk based Audit Coverage Plan.

Performance against delivery targets

Table 4.3: Governance performance against delivery targets

IDP Programme	Delivery Targets	Actual Performance
Legal compliance programme	Full staff complement and develop electronic system for compliance	Completed
	Identify recurrent areas of non-compliance	Done on a continuous basis and rectified
	Achieve full compliance by all departments with legislative requirements	Compliance monitored in accordance with legislation against a compliance register
	Quarterly reports on compliance	Quarterly reports submitted
	Provide pro-active legal advice to prevent re-occurrence	Done on a continuous basis
	Achieve co-operation from departments to adhere to legal advice	Done on a continuous basis
Legal support programme	Ensure no report is included on any agenda without legal input	Done on a continuous basis
	Complete all requests for opinions within agreed timeframes and in accordance with brief received from client	Done on a continuous basis
	Attend all scheduled meetings to advise on legal implications	Done on a continuous basis and following up on problem areas as identified
	Adopt policy for adherence to advice and legal procedures	Being developed
	Implement by-law review programme to ensure by-laws are updated and improved to facilitate enforcement	Four By-laws were reviewed, delegations being reviewed
	Prevent litigation from preventable causes	Done on a continuous basis
	Advise the Mayoral Committee strategically on which areas and issues give rise to litigation	Legal opinions and advice provided on a continuous basis to ensure lawful decisions are taken
	Identify functional areas in which requests are made for legal advice and opinions and ensure pro-active support	Done on a continuous basis
	Identify new areas which give rise to litigation and engage relevant stakeholders and bodies	Done on a continuous basis
	Ensure equitable instructions to attorneys, both in regard to the value and number of instructions	High standard of litigation management support provided
	Quarterly reports on litigation	Quarterly reports submitted

IDP Programme	Delivery Targets	Actual Performance
	Refine and monitor the implementation of delegations	Monitoring through a tracking system
Executive decision making support programme	Develop and improve systems for agenda and minutes and flow of reports	Staff appointed to provide administrative support to Mayoral Committee and Sub-committees.
	Ensure executive business is tabled at Council	Done on a continuous basis
	Develop electronic system for tracking decisions and tracking subsequent implementation of such decisions	Completed
	Quarterly reports on the implementation of decisions	Quarterly reports submitted
Legislative requirements	Monitor and ensure compliance in accordance with legislation	Done on a continuous basis
Integrated Planning and Performance Management Programme	Formulation and approval of the Integrated Development Plan (IDP)	Completed
	Ensure formulation and approval of departmental business plans	Completed
	Formulation and approval of the Service Delivery and Budget Implementation Plan (SDBIP)	Completed
	Development of performance scorecards for section 57 employees	Completed
	SDBIP quarterly performance reporting (including mid-year report)	Completed
	Development of annual report	Completed
	Develop and institutionalise the use of an effective tool for collecting, collating and analysing performance data to ensure effective business planning and reporting	<ul style="list-style-type: none"> • The feasibility study and a business case was completed • Introduced mechanisms and systems to co-ordinate strategic information collection and management, and develop an integrated platform to enable central access to strategic information collected at multiple points across the city • Interventions are formulated in response to reported poor performance emanating from quarterly reviews of heads of department
	Ensure effective functioning of the Performance Management and Remuneration Panel	Done on a continuous basis
	Implementation and roll out of new PMS policy	Completed
	Quality assurance of final performance reviews	Done on a continuous basis
Training and induction programme for all level 3 and 4 section 57 employees and strategic support on PMS and Policy	Completed	

IDP Programme	Delivery Targets	Actual Performance
	Identify performance gaps and timeously deal effectively with deteriorating performance	<ul style="list-style-type: none"> ▸ Strengthened the link between IDP programme commitments (organisational performance management) and reporting in the SDBIP and the Annual Report ▸ Continue to refine the integrated strategic planning/integrated development planning/business planning/budgeting/target setting and performance monitoring process and system ▸ Close collaboration with the Budget Office ensured the linking of PMS and staff performance management
Public Participation Improvement programme	Roll out implementation of community-based planning (CBP)	<ul style="list-style-type: none"> ▸ Participation Framework implemented ▸ Participation baseline and targets established ▸ Representivity standard developed and approved ▸ Participation framework dialogue and feedback ▸ Approach approved end 2007 of CBP ▸ Preparatory work for roll out is underway for the 2008/09 IDP review ▸ The regional summits were completed ▸ A full record of community based priorities was completed
Strategy and policy enhancement programme	Popularise and disseminate Growth and Development Strategy	<ul style="list-style-type: none"> ▸ Developed policies and strategies to guide the City's planning ▸ Regular evaluation of progress made against the GDS and the IDP ▸ GDS principles included in the City's planning ▸ Continuous integration of the GDS, IDP and business
	Develop Executive Mayor's Mid-Term Report	Completed and submitted
	Participate in Inner City implementation programme	<ul style="list-style-type: none"> ▸ Inner City Summit hosted ▸ Formulated the Inner City Charter ▸ Established the Inner City Charter Partnership Forum
	Civic awards policy implementation	Being implemented
Gauteng city region programme	Participate in Gauteng City Region initiative	<ul style="list-style-type: none"> ▸ Assisted with the finalisation of a Gauteng City Region Strategy ▸ Actively participated in the forums, discussions and processes ▸ Ensured that political principals have vigorously engaged with the GCR and its specific initiatives ▸ Finalisation of the GCR Roadmap

IDP Programme	Delivery Targets	Actual Performance
Regulatory strengthening programme	Assess the effectiveness of interaction procedures between MMCs and MEs	Board Evaluation has been conducted in order to assess relationship between shareholder and the Municipal Entities Four Quarterly meetings have been held between the chairpersons of the boards and the various MMCs to enhance relationships between the parties and to give the MMCs an overall performance overview on the entity/entities he/she are responsible for.
	Develop an electronic repository/database of MEs information in terms of the National Archives Act	An electronic repository has been developed where information on financial and non-financial matters are being stored. Information on qualifications of Non Executive Directors and the company secretaries appointed at all Municipal Entities is also available.
	Ensure that the ME's strategic focus is on activities that enhance visible service delivery	Participation in business plan process and ensure alignment with Growth Development Strategy, Integrated Development Plan and Sector Plan
	Develop a customised board charters for ME's	Board & audit committee charters have been developed and are reviewed on an annual basis
	Implement a shareholder relations charter	The legislative compliance between the shareholder and the municipal entities has been developed and corporate governance protocol and Service Delivery Agreements are being reviewed.
	Establishing and maintaining mechanism to minimise or avoid potential conflicts of interest between the business interest and the personal interest of Directors and CEOs	Company Secretaries maintain registers of interests of directors at all board and subcommittee meetings.
	Induction of Non-Executive Directors, Company Secretaries and Senior Officials of MEs on the CoJ mandate	Induction has been conducted with Company Secretaries and a global induction is conducted as and when new board members are appointed.
	Develop a framework for business governance focusing on strategy implementation and value creation	An in depth IFRS gap analysis on the annual financial statements of 5 entities was conducted in-house. The purpose of the analysis was to ensure that all the requirements of IFRS were met and where gaps were identified, the correct treatment thereof was instituted

IDP Programme	Delivery Targets	Actual Performance
	Develop and implement framework for business governance focusing on strategy implementation and value creation	Accounting policy was presented to the audit committees and Chief Financial Officers of the Municipal Entities.
	Advisory and update on new legislative requirements, e.g. new accounting standards	Done on a continuous basis, Interpretation of standards communicated to Municipal Entities to ensure consistency application of IFRS and workshops were held with ME regarding new updates.
	Compliance with SA GAAP	Done on a continuous basis, Municipal Entities with a quality reviews on their finances in order to ensure SA GAAP and IFRS compliances. During the current year a new Accounting Statement was adopted in the name of IFRS & Audit Committees of MEs were trained and updated on the latest accounting standards
	Business governance advisory services of Municipal Entities performance	Done on a continuous basis, Formulated guidelines and templates for the completion of the annual reports and including the requirements of the King II Report and business plans Assessment of the adequacy of the information contained in the quarterly reports to ensure that it meets the minimum content information
Sister city and international relations programme, Protocol development programme	Facilitate implementation of existing Twinning Agreements	Done on a continuous basis
	Oversee all international engagements	<ul style="list-style-type: none"> ▸ Done on a continuous basis ▸ International Relations Programmes <ul style="list-style-type: none"> ○ Addis Ababa: Engagement around GIS (JIKE) function ○ Windhoek: Councillor Training Programme and safety ○ New York City: Safety Programme (JMPD and EMS) ○ Greater London Authority: Initial discussion commenced ○ Birmingham: Leadership Development Programme and Inner City discussions ○ Val de Marne: Early Childhood Development Programme and final contribution to Kliptown Social Housing Project
	Continued advice and strategic support on international relations to Council and partner cities	Done on a continuous basis

IDP Programme	Delivery Targets	Actual Performance
	Strategic engagement with and participation in multilateral organisations	Engagement at key decision-making and planning inter-governmental forums to ensure integrated planning of government programmes and effective governance continuing
	Manage protocol for international relations	<ul style="list-style-type: none"> ▸ Streamlined protocol arrangements throughout the City ▸ Aligned all protocol interventions in the City ▸ Supported the Executive Mayor on all protocol-related matters ▸ Strengthened relations with the Diplomatic Corps
	Continued advice and strategic support on inter-governmental relations to Council	<ul style="list-style-type: none"> ▸ Implementation of Inter-Governmental Relations Framework Act through the City's IGR Strategy ▸ IGR strategy has been implemented
	Participating in inter-governmental fora	<ul style="list-style-type: none"> ▸ Ensured the administration participation in organised Local Government activities and processes ▸ Ensured availability of administrative support to the Executive Mayor for the participation in organised local government activities and processes
	Facilitate twinning with rural municipalities in SA	Done on a continuous basis
	Process with non-South African migrants in Johannesburg	<ul style="list-style-type: none"> ▸ Established Migrants Forum ▸ Assisted with establishment of Migrants Help desk
Public relations programme	Improvement of media coverage	Moved from a focus that is confined to maintaining healthy relations with journalists to one that includes forging synergies on areas of mutual interest with the management and owners of the media
	Improvement of profile of CoJ leadership	<ul style="list-style-type: none"> ▸ Media training to City politicians and officials ▸ Started interdependency relationship with officials and politicians who were media trained. ▸ In-house training to internal stakeholders and suppliers regarding compliance in the application of the City's corporate identity.
Strategic marketing programme	Adverts	Placed advertisements in local, national, continental and international publications

IDP Programme	Delivery Targets	Actual Performance
	Exhibitions	<ul style="list-style-type: none"> ▸ Instilling a collective approach amongst City departments and MEs with introduction of integrated approach to the utilisation of exhibitions and displays that market the City ▸ Introduced concept of ROI of 1:2 for key campaigns
Strategic event platforms	High profile events	<ul style="list-style-type: none"> ▸ Staged the Joburg Open Golf Tournament ▸ Soweto Marathon started and ended in Soweto for the first time and drew interest from athletes outside Soweto ▸ Greater number of participants and interest for key annual partnership events like the 94.7 Cycle Challenge and the 702 Walk The Talk ▸ Completed draft for the “Easy Guide to Organising Safe Events”
2010	2010 marketing plan	<ul style="list-style-type: none"> ▸ Designed and obtained FIFA approval for the composite logo for the 2010 FIFA World Cup ▸ First Host City to publicly launch the composite logo for the 2010 FIFA World Cup ▸ Completed and obtained FIFA and Mayoral Committee approval of the 2010 FIFA World Cup integrated marketing and communications strategy
Ethical government programme	Implementation of marketing strategy – single contact number for fraud	Fraud hotline operational and JRAS is part of project Phakama for a single contact number for fraud and corruption for the whole City
	Implementation of proposal to proactively detect fraud and corruption within the City of Johannesburg	<ul style="list-style-type: none"> ▸ Conducted Anti-Fraud and Anti-Corruption campaigns ▸ Developed monitoring tool to measure fraud and corruption and analysis across the City
	Deal with fraud related issues as a special focus in the areas of HR, Policing and Housing	<ul style="list-style-type: none"> ▸ Completed 125 Fraud risk workshops ▸ Dedicated team appointed to deal with high fraud risk areas
Enterprise wide risk management programme	Develop and roll out the Risk Management Awareness Programme	Risk management policy and framework developed and approved by Council
	Conduct Risk Management Workshops and Training	Completed

IDP Programme	Delivery Targets	Actual Performance
	Through an integrated enterprise wide risk management framework across the City, identify risks that may impact on the achievements of the departments, MEs and City's objectives at an operational and strategic level	Started with research on the Risk Exposures against the City's Objectives
	Establish control measures and standards for the following risks: Fleet, OHASA, Emergency Planning, Fire, Security, HIV and AIDS	<ul style="list-style-type: none"> • Consolidated risk register in place • Control Standards in place for the following: <ul style="list-style-type: none"> • Fleet • Occupational Health and Safety • Emergency Planning • Fire • Security • HIV/Aids
	Develop a business continuity framework, communicate and train departments and MEs, and formulate a continuity plan for each departments and MEs	Completed and approved by Council
	Monitor trends and identify problematic areas and establish risk control measures to mitigate any future claims	Done on a continuous basis
Internal audit development programme	Internal Audit Forum and Risk Management Committee to prioritise the following interventions: prepare IA functions in the City for external quality assurance reviews; all IA departments identify key areas of coverage that is essential for achieving a clean audit for their respective entities; and strengthen the role of Audit Committees	<ul style="list-style-type: none"> • Enterprise wide Internal Audit Forum established • Dedicated in-house capacity to perform Internal Audit functions for the smaller entities • Audit Charter approved and implemented • Audit Committee membership capacity increased from four to seven • Citywide Internal Audit framework developed and implemented • Developed risk based Audit Coverage Plan
	Focus on the outcome of AG's audit report	<ul style="list-style-type: none"> • Assurance given on OPCAR • Vuna Award: The City received a 2007 Vuna Award for being the best governed metro in the country • MasterCard Worldwide also named the City among the world's top 50 Centres of Commerce in its global survey, the only city in Africa to be included on the list
Optimise current Information and Communications Technology (ICT)	Apply best practices to the management of the City's portfolio of information resources to achieve maximum efficiencies and savings	Application portfolio management framework developed

IDP Programme	Delivery Targets	Actual Performance
delivery environment	Provide leading edge-edge, cost effective, secure and efficient network, computing and systems infrastructures to support business operations and collaboration requirements	<ul style="list-style-type: none"> ▸ SAP Technology Programme consolidated and implemented the architecture for the integrated SAP environment ▸ Implemented On Demand Server architecture for the Land Information System (LIS) and related SAP Projects ▸ Connected over 400 City remote sites onto the wireless computing infrastructure, and initiated the Radio Frequency Planning project
	Optimise information security and improve service delivery by creating a central location of critical information resources, whilst facilitating proactive and cost-effective maintenance and support	High capacity servers implemented for consolidation of mail and application services and users moved to a reduced number of servers
	Implement a comprehensive archiving solution to reduce hardware storage costs and ensure compliance with legislature	<ul style="list-style-type: none"> ▸ Decommissioned 16 obsolete applications ▸ Replaced obsolete desktop computing resources
	Implement information security policies, controls and processes to mitigate risk, counter emerging information threats and vulnerabilities and ensure compliance with acts, regulations and legislature	Implemented an integrated information security solution
Create and implement Services Oriented Architectures (SOA) to enable a fluid enterprise that can change and change quickly.	Deliver and Enterprise Architecture (EA) charter that gives the Enterprise Architecture team the authority to design and oversee an effective architecture that provides the discipline to ensure that investments in process, information and technology support the City's strategic goals.	<ul style="list-style-type: none"> ▸ A high-level design of the City's ICT environment, and the standards and architecture principles have been developed and documented ▸ The long term architectural roadmap to enable a comprehensive services approach to support the City's business has been developed and documented
	Develop an application to manage the City's common property data, thus ensuring the accuracy, consistency, integrity, and currency of this data. In particular, to provide accurate and reliable data to the core service departments within the City	<ul style="list-style-type: none"> ▸ The application areas to enable the City to achieve its connected architectural goals for information exchange have been identified and documented ▸ A single application to manage property data in terms of workflow was developed and implemented
	Develop a strategic view of Property Management / Land Information Systems and GIS in the City and design a well architect and cost effective solution set for the City.	Developed business case for the GIS/Spatial
Implement Foundation elements for collaborative/Joined up government	Collaborate with the CoJ 2010 Office and other stakeholders to deliver on the 2010 Systems and Information Technology and Telecommunications requirements	<ul style="list-style-type: none"> ▸ Final 2010 ICT strategy document completed in September 2007 ▸ Draft programme plan in progress, awaiting approval of 2010 ICT Strategy and Funding Model for completion

IDP Programme	Delivery Targets	Actual Performance
Regulatory strengthening programme	Operationalise the Business Advisory Committee to ensure that the City and ME's ICT Strategies are formulated within a strategy framework that directly addresses the 2030, GDS, IDP and 2010 objectives	CIO Forum established and operational to ensure that the City and MEs ICT strategies are formulated within a strategy framework that directly addresses the IDP & GDS objectives.
	Continue with the operation of the CIO Forum with the focus on ensuring that there is synergy, transparency, communication, collaboration, economies of scale, and no duplication between the City's and ME ICT initiatives	Continued
	Collaborate and co-sponsor the Joburg Broadband Network Project in conjunction with EDU by offering key skills to the business, networks and technology expertise during the life cycle of the project	<ul style="list-style-type: none"> ▸ Joburg Broadband Network Project initiated in conjunction with Economic Development Unit (EDU) ▸ Initiated the Free Telecom Zone Project in conjunction with EDU and other MEs
	Continue with CoJ ICT skills training to ensure that the City's investments in ICT and systems are optimally utilised	ICT Training sessions conducted
Knowledge, Innovation and Information Management	Develop and expand the knowledge exchange current bouquet of knowledge intensive value-added services	Hosted Knowledge Tourism
	Implement the Information and Knowledge Exchange ideation programme, which will apply creative thinking methodologies to the challenges faced by the City	Annual publication of City Innovations Publication
	Expand our case study documentation of better practice, lessons learnt and innovation studies which will build Johannesburg's capacity to learn from itself and give context to the City's ability to share its experience with other institutions at a local, national and international level	<ul style="list-style-type: none"> ▸ Annual publication of City Innovations Publication ▸ Documented knowledge management case studies and shared with relevant stakeholders ▸ Facilitated various knowledge exchange sessions with selected external stakeholders ▸ Shared experiences on the governance 'model
	Build a culture of innovation amongst staff that will reinforce Johannesburg's role as an African World Class City	<ul style="list-style-type: none"> ▸ Annual publication of City Innovations Publication ▸ Exposed more Councillors and officials to best practice models and approaches on government protocol
Scope and implement an integrated content management system that provides the City with a comprehensive multimedia and document / knowledge management system	Developed Knowledge Management Strategy	

Delivery Agenda 2008/09

Table 4.4: Governance delivery agenda 2008/09

Five year strategic objective	Delivery agenda
To ensure that the local democratic process (LDP) is recognised as legitimate by the communities of Johannesburg through their ongoing participation	<ul style="list-style-type: none"> ▪ Development of community awareness of the Johannesburg Model ▪ Develop the annual cycle for the Executive Administration and Legislature ▪ Develop the scope and scale of stakeholder data
Build a viable and sustainable Participatory Process through the development of a citizenship culture and the capacitation of role players to participate effectively	<ul style="list-style-type: none"> ▪ Draft policy on political party and PR Councillor support ▪ Councillor Performance development and independent evaluation system developed and approved ▪ Councillor Citizenship Cultural Development Strategy developed
Build an effective, efficient co-operative and transparent institution in order to fast track the implementation of the City's Strategic Agenda	<ul style="list-style-type: none"> ▪ Framework for the business of the Legislature approved and implemented ▪ Transparency and Accessibility Framework approved and implemented
Ensure the accountability of government through effective oversight and scrutiny	<ul style="list-style-type: none"> ▪ Oversight Framework approved and implemented ▪ Executive Compliance monitoring and evaluation approved and implemented ▪ Johannesburg Oversight and Scrutiny Benchmark established
Transform the government model to incorporate best practices with respect to separation of powers, public participation, accountability and transparency, and protocol	<ul style="list-style-type: none"> ▪ HR Systems Strategy, and Policy and Procedural framework approved and implemented ▪ Office of the Speaker Staff Excellence Awards programme developed, approved and implemented ▪ Service Delivery Improvement plan developed and approved ▪ Service Delivery baseline and targets established ▪ Employee Wellness Programme developed and implemented ▪ Brand and Communications Strategy Component approved and implemented ▪ Johannesburg Government Model reviewed and updated ▪ Human Capital Development Strategy and requisite Policy and Procedural Framework approved and implemented

4.3 Corporate and Shared Services

Introduction

The department's primary focus is mainly directed to internal resources, systems and support processes of the organisation, with an external element directed at the community at large. The department supports the City's Growth and Development Strategy by ensuring the efficient and effective utilisation of common resources, systems and administrative processes to enable management and service delivery sectors to perform optimally.

The department also supports the Human Development, Health and Safety, Financial Sustainability as well as Governance and Administration strategic initiatives. The functions are thus aligned to two (2) primary principles of the development paradigm, namely, proactive absorption of the poor, and innovative governance solutions. The department strives to continuously improve the City's governance by ensuring effective and efficient support services to line departments. The department aims to protect the City against unauthorised, irregular, fruitless and wasteful expenditure, support safe, clean and accessible city buildings, and ensure best practice human resource services, along with comprehensive fleet management and administrative support services.

Summary of overall performance

Key performance highlights of this Sector include:

- 100% of all City corporate buildings have been audited to monitor compliance with OHASA standards and 100% of high-risk deviations were rectified. All corporate buildings are maintained to comply with OHASA standards and the SLA was finalised for all departments.
- The programme to upgrade CoJ buildings included making it accessible for disabled people and all corporate building entrances and exits are now accessible to people with disabilities. With regard to public conveniences, 16 public conveniences situated at the metropolitan Trading Company (MTC) Taxi ranks were refurbished. Theft at Metro Centre was reduced even further through effective monitoring and maintenance of the access control system and the appointment of a new security provider.
- A HR competency assessment was conducted and training interventions were developed to address the skills gap. The Work Place Skills Plan for 2008/09 and

the implementation report for 2007/08 was submitted to the LG Seta. A capacity building workshop on Workplace Skills Development took place for the unions and officials and the LGSETA conducted a workshop on the development of the WSP for the HR field managers. 8 301 Employees received training.

A HR Shared Services Model was established with the implementation of a Human Resources Transactional Shared Services Centre (TSSC)

Performance against Delivery Targets

Table 4.5: Corporate and Shared Services performance against targets

IDP Programme	Delivery Targets	Actual Performance
Anti-fraud and corruption programme	Compliance with legislation, policies, regulations and procedures	Presented C&SS book of accounts and financial statements to the Auditor General for comments
	No over-expenditure	Monitored compliance on an ongoing basis
	No audit queries of material nature	Monitored compliance to procedures, policy and regulations on an ongoing basis and instituted remedial action where necessary
	Business & Fraud Risk Plan	Developed a Risk Plan for the department and incorporated that into the departmental business plan which was approved by Council
	Implementation of effective control measures to mitigate risks	Continuously assess effectiveness of control measures and institute remedial actions as required.
	Identified cases of fraud, unauthorised, irregular and fruitless or wasteful expenditure investigated and reported	Continuously monitor processes and report any identified unauthorized, irregular fruitless or wasteful expenditure to Legal Services and Group Financial Accounting on a monthly basis.
	Implemented GAMAP and GRAP accounting policies	Ongoing
Occupational Health and Safety programme	100% of all COJ buildings complying to OHASA standards	<ul style="list-style-type: none"> • 100% of all City corporate buildings have been audited to monitor compliance with OHASA standards • 100% of high-risk deviations were rectified • Maintained corporate buildings to comply with OHASA standards • The SLA finalised for all tenants •

IDP Programme	Delivery Targets	Actual Performance
	Implementation of the oversight role in terms of OHASA for all COJ departments and entities	<ul style="list-style-type: none"> • 100% of all City corporate buildings have been audited to monitor compliance with OHASA standards • 100% of high-risk deviations were rectified • Maintained corporate buildings to comply with OHASA standards • The SLA finalised for all tenants
	100% occupational injuries and diseases analysed by department and MEs	Done on a continuous basis
	100% compliance with Compensation Commissioner's prescripts regarding COID claims	Done on a continuous basis
	Execution of 11 evacuation drills at Corporate Buildings	Successfully conducted two evacuation drills at Metro Centre
	60% compliance (self assessments) by departments and MEs) with the CoJ OHASA grading protocol	Done on a continuous basis
Disability access programme (See also Community Development Sector Plan)	Re-evaluate accessibility of corporate buildings for compliance with accessibility requirements for PWD	All corporate building entrances accessible to people with disabilities. Buildings managed by other Departments were evaluated and corrective action taken to ensure accessibility
Public conveniences programme (R3, 000 mil Building of public convenience)	100% implementation of audit recommendations with regard to the CoJ management of public conveniences	Completed a report on the management of public conveniences. Standards set in the report are being implemented.
	Construct 5 new Public Conveniences	<ul style="list-style-type: none"> • 16 additional public conveniences were refurbished instead due to priority requirements. Five new facilities are scheduled for construction during 2008/9 •
	Monitor and maintain strategy for the cleaning and maintenance of public conveniences to curb vandalism	Done on a continuous basis. A maintenance plan is in place which covers constant interventions by management to curb vandalism
Clean and safe Metro Centre programme	100% compliance of appointed service provider for cleaning of buildings according to Service Level agreement	Done on a continuous basis
	Conduct a Client satisfaction survey on cleanliness of the Metro building	Client satisfaction survey completed
	Monitor monetary value of theft reported at the Metro Centre and implement mitigation strategies where required	Reduced theft at Metro Centre by 78% due to the installation of a new access control system and the appointment of new security provider

IDP Programme	Delivery Targets	Actual Performance
	Resolve any pitfalls which may have originated from the installation of the new access control system	Done on a continuous basis
	Implement a business continuity risk/safety assessment programme for the highest physical risks identified within the Metro Centre	<ul style="list-style-type: none"> ▸ Implemented a business risk/safety assessment programme for the highest physical risks in the Metro Centre ▸ A full risk assessment was done on all lifts
	Implementation of guarding manual and performance monitoring system for evaluating performance of the security system & service provider service levels	Guarding manual developed and implemented
	100% compliance with Facility Management & Maintenance plan for C&SS buildings	Done on a continuous basis
Human resources and shared services centre development programme	100% implementation of the HR Contact Centre (1st Tier)	<ul style="list-style-type: none"> ▸ Finalised the complete roll-out of the Human Resources Transactional Service Centre ▸ Migrated all the staff into the relevant three pillars
	Assess service level improvement for HR transactional services in the HRSSC after finalisation of a benchmark report	<ul style="list-style-type: none"> ▸ Reviewed and approved the new HRSSC structural design ▸ Reviewed all HRSSC job profiles
	Establish a standard service level agreement (SLA) with internal CoJ departments on the rendering of transactional Human Resources Shared Services	<ul style="list-style-type: none"> ▸ Implemented the HR Shared Services Model ▸ Launched the Transactional Shared Services Centre (TSSC)
	Implement mitigation interventions in areas where discrepancies in service standards have been identified	Done on a continuous basis
Strategic HR Programme	Conduct a comprehensive skills assessment from levels 7 down	Concluded a Skills assessment for Human Resources staff and management levels 3-6 initiated during 2006/7
	Determine gaps in staff competencies and city requirements and develop mitigation strategies to address discrepancies	Incorporated applicable training interventions into the City's workplace skills plan to address the identified skills gaps
	Developing and establish a assessment centre for the City	<ul style="list-style-type: none"> ▸ The City did not proceed with the implementation of an assessment centre due to operational and financial considerations

IDP Programme	Delivery Targets	Actual Performance
	Compile a Workplace Skills Plan for the CoJ confirming compliance to the Skills Development Act	<ul style="list-style-type: none"> • The WSP for 2008/09 and the Implementation Report for 2007/08 was submitted to the LG Seta • A Capacity building workshop on Workplace Skills Development took place for the unions and officials • The LGSETA conducted a workshop on the development of the WSP for the HR field managers • 8 301 employees received training
	100% Completion of the update of all the relevant information on the SAP HCM by business units	The data clean up target was achieved at a level of 97%.
	100% implementation of all job descriptions being fully updated and captured in SAP HCM	Job profiles for all job families were concluded.
	100 % implementation and monitoring of the diversity management strategy including: COJ EE Plan, EE targets, Disability & Gender equality	<ul style="list-style-type: none"> • Developed and approved the EE plan • Established new EE forums • Trained EE forums and senior management on EE
	Number of candidates enrolled through Bursaries: 125, Internships 160: learnership partnerships 300 and PWDs 1% of above	<ul style="list-style-type: none"> • Developed organisational, leadership and management development strategy • Enrolled 204 interns and 343 learnerships • Issued 93 bursaries • Developed a targeted disability recruitment plan
	100% completion of the development of a strategy for the retention of scarce/ critical skills	Completed the revision of policies and concluded 18 revised Human Resources Policies for the City
	Implementation of gender mainstreaming policy and strategy	<ul style="list-style-type: none"> • Developed a gender mainstreaming policy • Institutionalised gender mainstreaming
Labour Relations programme	Introduction of a change management strategy & programme to mediate & reduce grievances and disputes originating from re-structuring	Developed a Change Management Strategy
	5% improvement in the rating of the Organisational Climate by employees	Conducted an Organisational Climate survey
	Quarterly reports on all CoJ DC-cases	Submitted regular reports as required

IDP Programme	Delivery Targets	Actual Performance
Fleet management programme	Monitor and Evaluate compliance to the Fleet Outsource Services Agreement by both the City and the Service provider	Performance in relation to the fleet outsourced service contract was assessed and reviewed and compliance was determined at a level of 92.6 %
	Report non-delivery on fleet SLA	Done on a continuous basis
	Driver evaluation and training programme	<ul style="list-style-type: none"> • 200 drivers evaluated • Drivers that failed evaluation were re- trained • Reported bad driver behaviour and practices to senior management for intervention
	Report on fleet governance review	<ul style="list-style-type: none"> • Fleet Risk Management Programme was implemented • Fleet insurance liability reduced by 10% • Aligned the Accident Management Plan to the JRAS Risk Services and Fleet Risk Policy
	Equip vehicles with Vehicle Management Technology (VMT) to monitor and report vehicle utilisation	<ul style="list-style-type: none"> • Identified vehicle abuse incidents by means of the Vehicle Abuse Management System (VAMS) • Reported misappropriation and abuse of vehicles to fleet user groups on an ongoing basis (Unauthorised use of vehicles after hours and out of City boundaries)
	Maximize fleet availability and utilization	<ul style="list-style-type: none"> • Fleet availability maintained above 90% for SLB and 95% for FML vehicles • 8% reduction in kilometres travelled • 10% reduction in fuel consumption
	Ensure that the COJ Fleet service provider comply with the Fleet Outsource agreement	<ul style="list-style-type: none"> • Monthly service review meetings were held Citywide to assess performance • Levied penalties for non-compliance to SLA
Logistical support programme	5% improvement in Customer satisfaction rating of administrative support services by COJ users.	<ul style="list-style-type: none"> • Assessed staff attitudes to determine change management interventions • Monitoring compliance in respect of core deliverables
	Implementation of a turnaround strategy for Printing Services to improve efficiency and effectiveness	<ul style="list-style-type: none"> • Refurbished C basement to house all printing functions under one roof • Advertised tender for high-speed copiers and colour machines

IDP Programme	Delivery Targets	Actual Performance
	100% compliance to SLA by cell phone service provider	Signed Service Level Agreement for cell phone contract.
	100% compliance to SLA of Canteen service provider	Done on a continuous basis
	Compliance to JRAS tender requirements	Done on a continuous basis

Delivery Agenda 2008/09

Table 4.6: Corporate and Shared Services delivery agenda 2008/09

Five year strategic objective	Delivery agenda
10% improvement on the resolution of contractual provisions in terms of the Master Fleet Service Contract	<ul style="list-style-type: none"> ▪ Maintain fleet availability at 90% for Sale and Lease Back Vehicles (SLB) and 95% for Full Maintenance Lease Vehicles (FML) ▪ Introduced new legislation with respect to driver licenses (AARTO Act) ▪ Vehicle Abuse Management (VAMS) implemented ▪ 200 drivers evaluated and trained all drivers that failed evaluation
New public conveniences developed and existing ones maintained at world- class standards	<ul style="list-style-type: none"> ▪ Five public conveniences built by end 2008/09, and accessible to people with disabilities
All City corporate buildings to comply with the OHASA requirements, and be accessible for people with disabilities	<ul style="list-style-type: none"> ▪ All City-owned corporate building contracts managed to SLA standards ▪ Manage security systems and procedures to prevent loss and damage to Council assets
10% improvement in response rate by employees to Climate survey done every two year	<ul style="list-style-type: none"> ▪ Revise Change Management Strategy and Model ▪ Local Labour Forums established in all the City's Departments and MEs ▪ Compliance with and implementation of all collective agreements ▪ Improve turnaround times in dealing with discipline, appeal cases and grievances ▪ All 400 senior management staff trained on labour relations by June 2009
Improve Customer Satisfaction Rating of Human Resources Services by line function management by 20%	<ul style="list-style-type: none"> ▪ Fully capacitated operational HRSSC
Improve Customer Satisfaction Rating of Human Resources Services by line function management by 20% (continue)	<ul style="list-style-type: none"> ▪ Increase number of appointed interns and learners by 5% to 109 and 362 respectively ▪ Implement leadership and management development programme ▪ Complete skills assessment for two core Departments ▪ All HR policies revised
Full implementation of a Corporate and Shared	<ul style="list-style-type: none"> • Consolidation and finalisation of the

Five year strategic objective	Delivery agenda
Services delivery model for core departments	complete roll out of all Shared Services projects currently in process for Core departments
20% improvement in client satisfaction levels with respect to administrative support services	<ul style="list-style-type: none"> • 100% adherence to contracts and SLAs

4.4 Financial Sustainability

Introduction

The Financial Sustainability Sector is the engine that provides strategic leadership in coordinating the City's efforts through formulation and enforcement of policies, rules and regulations to facilitate its financial sustainability. This Sector also provides good governance and appropriate, equitable and affordable service to the City's citizens. It is also responsible for ensuring financial balance between the municipal entities and core administration as well as compliance with relevant legislation, regulations and governance practices whilst ensuring compliance with the Municipal Finance Management Act (MFMA).

The Sector Plan outlines a set of pragmatic interventions towards achieving the objectives as outlined in the 5 year IDP. Central to the Sector's key deliverables for 2008/09 is the implementation of Property Rates Act and the monitoring against the National Credit Act.

Summary of overall performance

Key performance highlights of this Sector include:

1. Capex and Opex

- The economy of Johannesburg has grown by more than 6% over the last two years, driven by a range of sectors. Construction in particular, although a relatively small part of the economy, is growing at over 19% per annum. The CAPEX of the City has increased from R3, 4 bn in 2006/07 to R4, 5 bn in 2007/08 and the OPEX from R14, and 5 bn to R17, 2 bn.

2. Credit rating

- The city of Johannesburg achieved an unqualified audit report in 2006/07 – a major achievement reflecting the drive towards financial management excellence in the city. In addition, it's positive credit rating is as follows:
 - *Fitch – credit rating is maintained at A+*
 - *Moody's – the credit rating was upgraded by two notches to Aa2.za*

3. Municipal bonds and revenue collection

- The success in issuing five municipal bonds (with a value of over R4 billion) has ensured a massive investment in the city's service delivery and capital investment projects.
- The sector has, on behalf of the City, raised a total of R1 956 785 000 in the current year, i.e. Jozi bond (R156 785 000 issued in September 2007) and CoJ 05 (R1 800 000 000 IN June 2008).
- Improved credit control in the city is another achievement with an average revenue collection of 94.8% in the last year.

4. New Municipal Property Rates Act – new rates policy and valuation roll

The implementation of the new property rates policy in Johannesburg supported by a new valuation roll has reached an advanced stage. Implementation started on 1 July 2008, exactly a year ahead of the deadlines set by the legislation. The final Rates Policy together with its by-laws was considered by the Council on the 24 April 2008. The new system represents significant changes to the way in which the City levies rates and taxes. The provisional general valuation roll was completed in December 2007. The total market value of properties listed on the roll is R708, 4 billion. The City undertook an extensive public awareness campaign to inform ratepayers and other stakeholders of the newly proposed roll and rates system. Ratepayers were also given ample opportunity to comment on the new system and to make formal representations.

5. Supply Chain Management

The following have been the highlights of Supply Chain Management:

- Demand Management processes were -

The SCM procedure manual has been finalised and plans are underway to centralise the City's bid specification process.

6. Revenue collection rate

Despite adverse global economic forces, the City managed to sustain revenue collection rate to %. This increase was further sustained despite the implementation of MPRA and NCA.

As part of innovation intended to broaden the City' customer base, the city introduced e-service as method of sending statement top customer who prefer electronic service.

Performance against Delivery Targets

Table 4.7: financial sustainability performance against delivery targets

IDP Programme	Delivery Targets	Actual Performance
<p>Revenue-based management</p> <ul style="list-style-type: none"> ▸ Develop a new rates policy taking into the full implications of the shift to valuing site and improvements, the opportunities for the rebates, etc. ▸ Develop a new valuation roll based on the value of both site and improvements. 	<p><u>Rates & Taxes and General Valuation roll</u></p> <ul style="list-style-type: none"> • Public participation on Rates Policy • Final Rates Policy document • Workshops to discuss proposed impact of the MPRA and the various approaches • Modelling of scenarios for tariff determination • Municipal Rates Act Readiness Project • Submission of the General Valuation Roll 2005/2006 • Valuation roll submitted to City Manager and objection period concluded • Relevant changes made to Venus/SAP system, data migrated and system tested <p>All the above in preparation for the implementation of the Rates Policy and the General and Supplementary Valuation Roll, taking into account the shift to valuing both site and improvements</p>	<ul style="list-style-type: none"> ▸ Implementation Plan drafted and approved ▸ By-laws were advertised in the necessary newspapers in March 2008. Amendments were made to the draft rates policy and by-laws as a result of comments received. ▸ Rates Policy Help Desk was established and a direct link to Joburg Connect was created ▸ Additional staff were employed at the call centre to cater for the anticipated increase in customer queries after implementation of policy in July 2008 ▸ Required changes completed to the Venus system ▸ Migration of data from LIS system to Venus was done from 27 June and the first billing cycle on the new system ran as from the 7th of July 2008. ▸ Additional server was procured through OCIO to mitigate the chances of billing delays that could result from the slow response time from the system coping up with more data than before. ▸ Tariff modelling was done ▸ User testing on Venus done and dummy accounts were run; ▸ Final policy and by-laws approved by Council on 24 April 2008 after public participation ▸ Policy implemented on July 01, 2008

IDP Programme	Delivery Targets	Actual Performance
	<p>Run Public participation and consultation process for both new Rates Policy and Valuation Roll</p> <ul style="list-style-type: none"> • Reduce unnecessary postage of bills • Improve the quality of the bills issued • Undertake strategic interventions to increase the recoverable portion of the debtors book, eg telephone collections • Reduce unrecoverable portions of debt (prescribed write offs, bad debt, G'cina Manzi, interest adjustments, etc.) 	<ul style="list-style-type: none"> • Draft general valuation roll was finalised in December 2007 with the total of the draft value being R600 billion and hence after handed to the Municipal Manager on 31 January 2008. • Public participation strategy with phases was developed • Comments from the general public on the general valuation were allowed until formal objection process begun in February 2008; • Briefing sessions with ward councillors and ward committees, electronic newsletters, adverts on weekly basis, special newsletters, training manuals for staff, business breakfasts, various radio and TV interviews, meetings with interest groups, brochures, helpdesk created • A total of 11,086 written and telephone queries were received while a further 20,136 were received on the website; • Notices were mailed to property owners informing them of their new values and the objection process • Provisional valuation roll was opened for public inspection for 90 days from 27 February until 27 May 2008; • 80 000 notices, that were mailed to owners in terms of the MPRA were returned by the Post Office as undelivered (mostly sectional title owners). <p>As part of postage reduction e statements were introduced.</p> <p>Telephone outpound collection introduced</p> <p>Initiative in place for data cleansing</p> <p>R1.5 bn was recovered as part of the recoverable portion of debtors book</p> <p>Debt Write off committee was put in place to facilitate write off's.</p>

IDP Programme	Delivery Targets	Actual Performance
	Introduce efficient performance management of ATTCOL panel against SLAs	<ul style="list-style-type: none"> ▸ Appoint of debt collection panel and portfolio managers were subsequently restructured to manage the panel.
Effective debt management	<ul style="list-style-type: none"> • Enhance efficiency/enforceability in the conclusion of repayment arrangements/debt rescheduling • Achieve the targeted collection rate for amounts billed 	<ul style="list-style-type: none"> ▸ Implementation of the NCA has facilitated the City's proactive approach towards repayment arrangements ▸ Expanded initiative intended for increase customer base has seen the City reaching its annual target of revenue collection. Additional campaigns to encourage culture of payment have yielded results that saw the increase in revenue collection.
<p>Programme Phakama</p> <ul style="list-style-type: none"> • Implement a single revenue management value chain across all relevant business units 	<ul style="list-style-type: none"> • Deployment of IT systems and supporting infrastructure to enable Go Live • 50% completion of Data Purification project. • Phase 2 LIS completion. • Reduce/mitigate/manage all risks associated with scope creep, drift, cost and timeousness of Phakama 	<ul style="list-style-type: none"> ▸ Finalisation of in-scope staff migration completed ▸ Process and transaction training completed in preparation for the roll out of Programme Phakama, a total of 53/130 processes have been manually tested, i.e. 41% ▸ 130 processes manually tested by Revenue & Customer Relations Management ▸ CIVC <ul style="list-style-type: none"> – Total number of business processes = 63 – Total number of business processes tested = 45 ▸ RMVC <ul style="list-style-type: none"> – Total number of business processes = 67 – Total number of business processes tested = 53 ▸ The mid-term moving average customer complaints resolution rate is 108,7% ▸ 96,2% of refunds were issued within 30 working days of application ▸ 66,8 % of clearances finalised within 30 days of application for period July - December 2007 ▸ Implementation of the CRM strategy on collection ▸ CRM training and development ▸ Consumer education ▸ Optimisation of physical footprint

IDP Programme	Delivery Targets	Actual Performance
<p>Implement all necessary Operation Clean Audit initiatives to enhance and facilitate proper management of systems in adherence to GAMAP/GRAP and SA GAAP principles and dictates</p>	<ul style="list-style-type: none"> • Obtain clean audit report (improving financial management systems and processes); data purification on LIS • Improve financial reporting systems and practices and administration • Improve procurement protocols, processes and practice in line with MFMA • Empowerment of BEE/SMME businesses 	<ul style="list-style-type: none"> • Issued declaration forms to all HOD's and MD's to build management commitment to receiving an unqualified audit report • Have implemented a monthly reporting process (for Core) - including all relevant control environment issues. • Currently submitting quarterly reports to the Audit Committee – high level monitoring of action plans on AG's findings and highlighting areas that need more attention. • Follow up exercise on 2006/07 management letters was conducted to avoid repeats of AG findings • The SCM procedure manual has been finalised • A workshop was concluded with JRAS to identify key business risks • Compiled risk register and measures focusing on the major activities that will be implemented to mitigate against the risks identified • Plans are underway to centralise the City's bid specification process. • Conducted a supplier day – Showcased business opportunities to BEE and SMME organisations and to workshop them on preliminary requirements on bidding for any jobs in the city. <p>SMME workshops conducted at our regions, and more scheduled in the future</p>
<p>Asset Management</p> <p>Update the movable and immovable asset registers and develop a system for regularly collecting asset performance information and maintenance requirements going forward</p>	<ul style="list-style-type: none"> • Continuous updating of the Asset Register • Improvement and finalisation of the Land Register • Alignment of asset register to GRAP/SA GAAP • Unbundling of townships 	<ul style="list-style-type: none"> • Asset register updated for the year ending 30 June 2008 • Reconciled fixed asset register to the Deeds Office and the unbundling of townships process is still ongoing. • The fair value adjustments have been performed on assets • The process of reviewing the useful life of assets is currently in place. Investment properties have been identified and disclosed separately • Asset register updated timeously, including newly registered properties

IDP Programme	Delivery Targets	Actual Performance												
<p>Capital Financing Within the DMTN, explore and if appropriate offer a retail bond</p>	<p>Retail Bond – issuing of the first tranche as well as establishing mechanism to facilitate secondary trading</p>	<ul style="list-style-type: none"> • DMTN Programme was updated to include Retail Bonds • The retail bonds, also known as the Jozibonds, were issued 21 September 2007, in three tranches of 2, 3 and 5-years. • The advertising, media campaign and community awareness program began 1 August 2007. • The Financial Advisory Intermediary Services (FAIS) compliant call centre went live on 1 August 2007. <table border="1" data-bbox="970 658 1356 949"> <thead> <tr> <th></th> <th>Amt Raised</th> <th>Interest Rate</th> </tr> </thead> <tbody> <tr> <td>2 year</td> <td>8 843 000</td> <td>Jibar + 5bps</td> </tr> <tr> <td>3 year</td> <td>20 722 000</td> <td>Jibar + 25bps</td> </tr> <tr> <td>5 year</td> <td>127 300 000</td> <td>Jibar + 40bps</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • The initial primary offering opened on the 8th of August and closed on the 7th of September 2007 • The bonds were listed on Johannesburg Stock Exchange (JSE) on the 21st of September 2007 • Thereafter the secondary market was opened. • Standard Bank has been appointed as the lead advisor, arranger and market maker. • A total of R156, 865 million was raised; the split is as follows: <ul style="list-style-type: none"> – R8, 843 million for the 2-year bond, – R20, 722 million for the 3-year bond, and – R127, 3 million for the 5-year bond. • The retail bonds are linked to 3-month JIBAR and the rates are JIBAR +5 basis points (bps) for the 2-year, JIBAR+25 bps for the 3-year and JIBAR+40bps for the 5-year. 		Amt Raised	Interest Rate	2 year	8 843 000	Jibar + 5bps	3 year	20 722 000	Jibar + 25bps	5 year	127 300 000	Jibar + 40bps
		Amt Raised	Interest Rate											
2 year	8 843 000	Jibar + 5bps												
3 year	20 722 000	Jibar + 25bps												
5 year	127 300 000	Jibar + 40bps												
<p>Implementation of the SME structure as an investment alternative</p>	<ul style="list-style-type: none"> • Report tabled to ALCO • Various approaches were considered and a suitable model for City was chosen for approval and implementation in 2008/09 													

IDP Programme	Delivery Targets	Actual Performance
Fiscal Risk Management	Determine and implement hedging strategies to maintain and / or reduce the cost of funding	<ul style="list-style-type: none"> • Fixed rate liability on the Metrobus loan was changed by CoJ into a floating rate liability to take advantage of the falling interest rates in early 2004 • Interest rate swap was terminated at the once off cost of R1.6 million in December 2007 • Had this strategy not implemented, the CoJ would have been liable to pay the counterpart a total amount of R2, 2 million in the whole tenor of the swap • R600K was saved for the tenor of the swap as a result of this strategy • The other hedge portfolio is being closely monitored • The value of the swap has improved tremendously for the CoJ since the beginning of the financial year • CoJ saved R3, 6million interest expense.
Public / Private Partnership Programme	Public Private Partnership - Commencement of project finance for specific infrastructure projects	<p>Request for Quotation for a transaction advisor to conduct a pre-feasibility study was issues in November 2007:</p> <ul style="list-style-type: none"> • An application for funding was made in February 2008 to National Treasury's Project • Development Facility (PDF), an in principle offer was made in May 2008 • National Treasury indicated that due to the size of the facility it prioritised the projects and only approved funding for Pikitup and City Power projects on an 80:20 principle, whereby the COJ will be funding the 20% for the pre-feasibility study • Mayoral Committee of 2008-03-06 approved Alternative Waste Treatment Technology as a possible PPP project • Application to Register the project with National Treasury was made on 02 April 2008 • National Treasury registered the project on 15 May 2008 • National Treasury allocated a Project Officer (Liala Horton) to guide on the process

IDP Programme	Delivery Targets	Actual Performance
<p>Budget Reform</p> <ul style="list-style-type: none"> • Revise the budget format to facilitate flexible programme based budget • Asset Management and Maintenance • Update the movable and immovable asset registers and develop a system for regularly collecting asset performance information and maintenance requirements 	<p>Implement programme/priorities budgeting and compile budget guidelines and manual for project costing</p>	<ul style="list-style-type: none"> • A budget manual was compiled and guidelines were sent to users in mid November; • Received completed templates in December 2007
	<p>Develop business case aligned to programme budgeting</p>	<ul style="list-style-type: none"> • Budget Office identified a need in mid November 2007 to create a business case document for compilation of case building (on request of additional funding); • Business case template and guidelines were created in November 2007; • These were sent to finance managers for completion and submitted to Budget Office prior to budget panel meeting (January 2008); • Business case documents were analysed and allocations were done based on the cases submitted (February 2008) for indicative allocation.
<p>Financial Management</p>	<p>Revenue optimisation</p>	<ul style="list-style-type: none"> • A total amount of R1, 5 billion of the recoverable portion of the debtors' book was collected from July to December 2007 • The average increase in the collection of payments allocated to current debt for the midterm was 62,7% • Increased number of customers receiving e-statements • An advisory debt write-off committee has been established.
	<p>Strategic interventions to reduce the recoverable portions of the debtors book</p>	<ul style="list-style-type: none"> • Data enhancement is being conducted through a service provider in order to obtain a recoverable value for the book • Analysis and stress testing of the data through intensive interactions with data owners to check the accuracy of the information • Data cleansing and purification has been concluded. • Complete Profiling of the Debtors Book and Credit Analysis of each account was done

IDP Programme	Delivery Targets	Actual Performance
	Due diligence on the debtors book	<ul style="list-style-type: none"> ▸ Data enhancement exercise through the credit bureaus to ascertain: ▸ The consumer's or entity's ability to pay ▸ The consumer's or entity's likelihood of paying ▸ The Consumer's recent payment behaviour on his/her account ▸ The collector's ability to contact and reference the consumer or entity in order to extract such payment.
	Finalise the CAPEX and OPEX model for pilot areas	<ul style="list-style-type: none"> ▸ The CAPEX and OPEX model for pilot areas has been finalised

Delivery Agenda for 2008/09

Table 4.7.1: Financial Sustainability delivery agenda 2008/09

Five year strategic objective	Delivery agenda
Implementation and management of new Rates policy with minimum disruption	<ul style="list-style-type: none"> ▪ Implement new valuation roll and monitor impact and embark on a public awareness campaign with regard to the new general valuation roll
Revenue optimisation	<ul style="list-style-type: none"> ▪ Reduce debtor book ▪ data purification <p>Increase to 95% active consumers receiving bills</p>
Empowered customer enjoying the highest standards of customer care and responsiveness	<ul style="list-style-type: none"> ▪ Implementation of Phakama ▪ Roll out of the optimisation of customer service centres ▪ Improvement of customer feedback channels in respect of queries resolved ▪ Increase in the number of customers registered on electronic billing system ▪ Sustain improvement customer satisfaction
Long term domestic credit rating improvement to at least AA and achievement of clean audit	<ul style="list-style-type: none"> ▪ Management of control environment to ensure maintenance of clean audit ▪ Develop systems that align the financial system to ensure proper monitoring ▪ Implement programmes to ensure compliance to all applicable standards and legislation
Availability of cost effective capital finance to fund the capital programme	<ul style="list-style-type: none"> ▪ Issue R1 billion from the DMTN ▪ Find cheaper sources of funding and continue to tap the retail bond as an alternative funding source
An average of 10% citywide capital spending funded through PPP's	<ul style="list-style-type: none"> ▪ Investigate the best and optimal funding structure for each project
Measurable improvements in unit cost an	<ul style="list-style-type: none"> ▪ Develop an Expenditure Review document

Five year strategic objective	Delivery agenda
allocative efficiency on a set of key indicators	for Departments and MEs on an annual basis
Development of an integrated asset management plan and system	<ul style="list-style-type: none"> ▪ Continuous update of the movable and immovable asset registers ▪ Develop a system to monitor asset performance ▪ Develop a medium and long range assessment of maintenance requirements on all current and planned assets ▪ Define and develop a framework for the City's infrastructure audit
A budget system structure and format that enables sound resource allocation decisions	<ul style="list-style-type: none"> • Develop system that align the financial system to reflect reporting programmes
Stabilisation of fiscal architecture within which the City operates	<ul style="list-style-type: none"> • Continuous interaction with all role players to lobby for city interests in changing national fiscal policy

4.5 Economic Development

Introduction

The Department is responsible for the City's economic interventions aimed at creating conditions for accelerating local economic growth (9%) that is sustainable and ensures that the benefits and opportunities are equally spread to all its clients. It is also responsible for overall coordination as well as strategic direction of economic development in the City. It provides oversight of four municipal entities, namely: Johannesburg Metropolitan Trading company (JMTC), Johannesburg Tourism company (JTC), Johannesburg Property Company (JPC) and the Johannesburg Fresh Produce Market (JFPM).

Summary of overall performance

Key performance highlights of this Sector include:

- The 2010 Tourism Strategy and Tourism Signage Plan were approved for implementation. Key marketing and tourism information brochures were published to profiling the CoJ both domestic and internationally through exhibitions and advertising. Twelve (12) advertorials were placed, the Johannesburg Flagship Magazine was initiated and various brochures and e-newsletters were produced. The City was showcased as destination of economic investment at the world travel market and the Brand Strategy was formulated.
- The participation of 4 SMME's was facilitated in the Africa Exhibition and 22 students were placed in the Ambassador Mentorship programme. Training was

provided in industry based and business operations for 136 SMMEs and the training of 500 traders was undertaken.

Performance against Delivery Targets

Table 4.7: Economic Development performance against delivery targets

IDP Programme	Delivery Targets	Actual Performance
Sector Support Programme Tourism	Identification and implementation of tourism key projects / action plans in preparation for 2010, including accommodation in line with MATCH/FIFA requirements, tourism attractions, actions for fans and media, and a legacy component	2010 Tourism strategy was approved
	Tourism signage plan (JTC)	Tourism Signage plan was approved
	Roll out of tourist packages (JTC);	<ul style="list-style-type: none"> ▸ Published key marketing and tourism information brochures ▸ Facilitated the establishment and provision of world class tourist information services for 38 SMMEs ▸ Facilitated the grading of 20 B&Bs
	Profiling of CoJ both domestic and internationally through exhibitions and advertising (JTC)	<ul style="list-style-type: none"> • 12 Advertorials • Initiated the Johannesburg Flagship Magazine • Produced Brochures and an e-newsletter • Facilitated the participation of 4 SMME's in meetings Africa Exhibition • Soweto Festival • Standard Bank Soweto Wine Festival • Rand Show • Placed 22 students in Ambassador mentorship programme • Exhibited at INDABA 2008 • World Travel Market (London) • Incentive, Meetings and Exhibition (Germany) • EURO 2008 Road show (Austria, France)

IDP Programme	Delivery Targets	Actual Performance
	BPO Support	BPO Precinct was identified and investor facilitation commenced DED partnership contact Gauteng – 3 investors identified (HCL _India/Converso and Barclays –U.K.)
	Domestic marketing: sectoral information relating to contribution to GGP/GDP	Appropriate sectors was identified, RFP was completed and an analysis of the sector was completed
	Expand JCSE ICT training offering into the ICT community within Soweto and other CoJ Priority areas	<ul style="list-style-type: none"> ▸ Provided training in industry based and business operations for 136 SMMEs ▸ Training of 500 traders is complete
Beneficiation Programme	Approval analysis of Economic Development plans & identification of benchmarks for Jewel City Precincts	<ul style="list-style-type: none"> ▸ Communications with potential clients ▸ Activities of African Trade division was extended within JFPM
	Feasibility studies on opportunities – Cross Border retail and Fashion district	<ul style="list-style-type: none"> ▸ Conducted support visits to SADC destinations
Emerging Industries Support Programme	Maintain support for small businesses and improve tracking systems of sustainability of business benefiting from business support	<ul style="list-style-type: none"> ▸ Service provider has been appointed ▸ Database of property was catalogued ▸ SMME incubator was devised and identified
	Grading of B&Bs (Soweto, Alex, etc.) 54 establishments (JTC)	Facilitated the grading of 20 B&Bs
	R1bn mill BEE value creation from R3,5bn private sector property construction investment (JPC)	Achieved 54.1% Property Transactions contracts signed

Industry Restructuring Support Programme	To conduct feasibility study of IDZ either in Lanseria or Midrand	Commissioned the feasibility study
Investment Promotion Programme	Ensure successful operation of Park Station Information Centre through strong relationships and collaborations with the Johannesburg Cross Border Shopping Association (JTC)	The said Office is fully operational with three information Officers manning it fulltime
	Information provision and targeted facilitation support	<ul style="list-style-type: none"> ▸ Published key marketing and tourism information brochures ▸ Promoted business tourism through 12 advertorials and advertising ▸ Initiated the Johannesburg Flagship Magazine Produced Brochures and an e-newsletter
	To attract at least 5 major business events in CoJ, jointly with JTC	▸ Showcased the destination through attendance at the world travel market
	International positioning programme	▸ Formulate and activated the marketing and brand strategy
	Positioning of Johannesburg as a centre of investment and to attract at least 30% international finance; and a variety of scarce skills in the property and construction transactions on CoJ land, estimated to yield R3,5 billion private sector investment for 2007/08 (JPC)	In order to leverage R3,5 billion private sector investment, public tender were issued in Oct 07 for Jabulani CBD and Randburg
	Development projects that will result in this investment include Bruma, Ruimsig and Orlando eKhaya (JPC).	Completed targeted investment promotion strategy
	Deliver actual projects by proposed investors – One stop shop	<i>JTC rolled out 42 one – stop shops</i>

	Pre-packaging land for mega projects jointly with JPC and Urban Planning *	Rietvlei Zoo Farm - finalised township layout & developed concept plan.. Planning agreed to recommend the adjustment of urban development boundary in the next round of the RSDF.
Provide investor services and aftercare	Support the creation, attraction or growth of at least 30 businesses, of which at least 50% will be black businesses	Database of foreign and local investors was established
Make and buy-local programme	Promote tourism Identify at least 10 suitable artists/ crafters and outlets (JTC)	The programme was submitted as beautification project on budget request however it did not receive it, and the received budget was allocated to other projects.
	Facilitate the development of Johannesburg souvenirs for tourist consumptions (JTC).	Trained 50 SMME and also exposed a number of SMME to international and national exhibitions generating potential sales to the value of R4 million
BEE Support Programme	Ongoing maintenance, registration, verification of current BSD	Current BEE database revamped
	Implement database of artisans	2000 artisans trained
	Introduce two new BEE Agents onto the trading floor (JFPM)	Introduced 2 BEE partners to trading floor (JFPM)
	Introduce two new bee agents into the trading floor (JFPM)	To be launched in conjunction with the DED Policy
	Launch Tourism BEE charter (JTC)	To be launching in conjunction with the DED Policy
	Expand and continuously refine the City's own targeted procurement	<ul style="list-style-type: none"> ▸ 81,28% OPEX was spent awarded BEE (JPC) ▸ 89,52% CAPEX was spent awarded BEE (JPC) 54,1% BEE participation in private sector property and construction sector investment on CoJ owned land
	Increased number of SMME's benefiting from partnerships with larger firms	Through the Business Place, The City assists enterprises access opportunities such as the Growth Point.

	Packaged support to selected declining and emerging industries (technical expertise, quality production) to ensure sustainability and job retention with external partners	<ul style="list-style-type: none"> Completed the economic development framework strategy Completed the co-op strategy
	Roll out a R500m SMME fund	<ul style="list-style-type: none"> Completed the SMME Equity fund business and financial model to cater for city's own targeted procurement by providing capital to assist SMME The financial and business modelling of the JOZI SMME Equity fund was completed
	HDI entrepreneurs have access to other institutional and financial support	Through the Business Place, The City assists on average 2000 enterprises per month to access institutional and financial support, e.g. Ubsubomvhu
Informal and Community Sector Support Programme	In partnership with MTC, roll out over 5 Linear Markets within the Inner City	35 co-operatives were established and 5 traders have graduated into formal trading
	Implementing Informal Trading Policy framework that incorporates Linear Markets, marketing and addressing skills development	Informal training programme run by Wits University
	By-law enforcement framework that includes street trading by-laws and ensures that all street stalls are replaced with Linear Markets	Informal trading by-laws were reviewed
	Formalise informal traders into MTC database through a smartcard system (MTC).	Baseline research to develop MTC database of all traders in city was completed. 350 Smart cards have been rolled out
Facilitate a package of support for small manufacturing co-operatives.	Facilitate registration of twenty new co-operatives (MTC)	<ul style="list-style-type: none"> A database of existing co-ops were completed Completed the co-op strategy 10 co-operatives have been registered a further 10 in process
	Facilitate five job creation initiatives (MTC)	Five traders have graduated into formal trading

	Continued enterprise training for the co-operatives (MTC)	35 co-operatives established and registered and in the process of finalised business plans A database of all existing co-operatives is in place
Conducive Environment Programme		Demonstration network and capacitation of Free Telecom Zone – Pilot roll out
Skills Development Programme	2500 more informal traders trained through Business Skills Programme and further mentored in Mentorship Programme with W&RSETA, which seeks to link traders with business opportunities	<ul style="list-style-type: none"> ▸ Provided training in Industry based and business operations to 136 SMMEs ▸ 2 901 candidates were sourced and recruited ▸ Candidates were assessed ▸ 7 accredited ETD providers were contracted to provide RPL assessment services ▸ Fully functional project management office was established
	Train 500 informal traders through skills WITS partnership	Training of 500 traders is complete. Graduation ceremony taking place 20 /07/2008 200 ABET Class on going till November 2008 because the training is based on academic literacy .
	Support of ex military veterans in start up and emerging businesses with skills entering into labour market	1000 ex –veterans have undergone a Recognition of Prior learning assessment.
	Feasibility study for the establishment of a Skills Hub	Site reviewed in terms of locations for integrated skills hub for CoJ
	Artisan Training	Workshop held with stakeholders to create a tailor made programme that meets specific requirements of the industry

	Recruit 500 trainees for 2007/2008 intake: informal trading sector (MTC)	Over 500 traders recruited for the Grow Your Business course, an Informal training programme run by Wits
	Enhanced monitoring and evaluation of EPWP deliverables through an M&E framework	93 198 Jobs created
	Youth Focus	Youth economic support policy an strategy developed
	Training of educators from 50 schools and 10 mentors to provide additional support in schools for Economic management science linked to JCSE "schools challenge"	22 students were placed in the ambassador programme
	Implementation of strategic framework for employment in Johannesburg, education and training database, occupations and skills database targets	<ul style="list-style-type: none"> • Key stakeholder relations were established • MOU established with UJ general skills development
	Training of 84 LIS staff, 13 MPCC staff and 4 FET college staff in LMI	Pilot completed. Implementation to be rolled out as part of the Skills Hub and Skills strategy
	Provision of LMI CG services in 42 libraries, 13 MPCC's and 4 FET college campuses	Pilot completed. Implementation to be rolled out as part of the Skills Hub and Skills strategy
	Include 3x additional databases.	Pilot completed. Implementation to be rolled out as part of the Skills Hub and Skills strategy

Area-based Economic Development Programme	Radical Economic Transformation charter for Soweto to diversify its economic base through investment promotion as a conducive destination: manufacturing, agri-business, property values enhancement; and a high percentage to accrue to black investors and households	Draft Economic Development Plan is completed. Consultation process to ensure stakeholder buy-in starts in April 2008. Completed report to be submitted for approval in June.
	Accelerate the roll out of the SEZ and launch the SEZ by October 2007	Launch to take place in August when the Mayor hosts the Soweto Business Summit (the purpose is to roll-out a highly visible sensitization campaign)
	Investigate Economic feasibility of IDZ development for Cosmos City and Diepsloot	The Airport Economic Analysis and Special Economic Zone initiative is being completed which looks into the possibility of setting up an industrial type development – possibly along Lanseria or a new complete site
	Formulation of strategies for townships and marginalised areas	A township economic development programme was developed

	Market and implement the inner city Urban Development Zone	<p>Cumulative recorded private sector investment attributed to the promotion of the UDZ Tax incentive amounts to R4.583 billion as at June 30 2008</p> <p>The City has applied the ratio of 8.0865 jobs to R1.0 million to compute the employment generated by the UDZ investment projects. The estimated number of construction-related jobs created at the enquiry stage amounts to 6,400, at the construction phase 31,000 and at the completion phase 8,500 for a total of 45,000.</p>
	Initiation of land regularisation in Ivory Park, Alex and Diepsloot (JPC)	<p>Ivory Park – 90%</p> <p>Alexandra – 10%</p> <p>Diepsloot – 0%</p>
	Transfer of properties to beneficiaries in Soweto, Orange Farm, Ennerdale (JPC)	<p>132 properties awarded</p> <p>60 properties in process of transfer</p> <p>20 properties- alienated by public tender</p>
	Identification of high value and high impact projects like Orlando, eKhaya, Rietvlei Zoo Farm, and Joburg Water Farm as catalyst developments to attract investment in the south of the city (JPC)	<ul style="list-style-type: none"> ▸ Rietvlei 75% completed ▸ Orlando-Ekhaya phase 2 98% completed
	Urban Agribusiness Initiative	<p>The City- Wide Agri - Business Strategy is being finalized and will be implemented 2008/9 financial yea.</p>
	Feasibility study for 2nd Airport	<p>An Airport Economic feasibility study and special economic Zone initiative were undertaken for implementation support in 2008/09</p>

Delivery Agenda 2008/09

Table 4.8: Economic Sustainability delivery agenda 2008/09

Five year strategic objective	Delivery agenda
Expand the total volume and value of exports of goods and services in real terms	<ul style="list-style-type: none"> • Implementing the decking of the railway lines • Bidding initiation for major international events • Implementing productivity and competitiveness improvement projects in 150 firms
Improve the profile of Johannesburg, both on the continent and internationally, as a core centre of finance, business and trade	<ul style="list-style-type: none"> • International investment roadshow to at least two continents • Producing investment guideline for distribution • Support the creation of 100 new high-potential start-up companies • Pre-packaging land for mega projects
Measured increase in sectoral diversification and growth in sectors targeted for City support	<ul style="list-style-type: none"> • Roll out of tourism signage plan, the marketing and branding strategy and the tourism packages • 3 000 call centre trained agents • Investment facilitation • Packaged support for selected declining industries and support manufacturing and mining sectors
Reduced rate of closure of firms in the city	<ul style="list-style-type: none"> • Implementation of the Marlboro/Wynberg economic plan •
Greater portion of goods and service inputs required by city firms sources within the SA economy	<ul style="list-style-type: none"> • Implement the home industry development and support programme • Support firm industry by identifying a film park in Johannesburg • Implement supplier development programme
Increased number of identified beneficiation projects facilitated by the city	<ul style="list-style-type: none"> • Establish panel of 100 potential SMMEs for mining beneficiation • Implement skills development packages targeted at SMME beneficiation
Reduced cost of doing business in the city on an index of micro-economic constraints	<ul style="list-style-type: none"> • Roll out of the Free Telkom Zone and Fibre Network • Implement broadband packages
Increase the city's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth)	<ul style="list-style-type: none"> • Introduce BEE agent onto the trading floor • Increased number of SMMEs benefiting from partnerships with larger firms • Packaged support to selected declining and emerging industries
Increased role of co-operatives in the city's economy and number of informal traders in city managed market spaces	<ul style="list-style-type: none"> • Roll out of additional 4 linear markets • Issue of smart cards to trained informal traders
Increase the rate of formation of new businesses	<ul style="list-style-type: none"> • Maintain support for small businesses and improve tracking system • Implement the three year BBBEE action plan

Economic base of underdeveloped areas of the city increased over five years	<ul style="list-style-type: none"> • Completion of property data analysis • Identification of high value and high impact projects
Increased number of beneficiaries reached the City-facilitated skills development initiatives	<ul style="list-style-type: none"> • 3 500 more informal traders trained and recruit 500 trainees for 2008/09 intakes

4.6 Community Services

Introduction

The Department is responsible for support and betterment of the vulnerable groups and individuals that reside within the City, and this has been formalised through a strong programmatic focus on reducing poverty and exclusion.

Summary of overall performance

Key performance highlights of this Sector include:

- Wilgehuwel and Diepkloof have received extreme park makeovers – an exciting initiative aimed at delivering a fully-fenced park with playground facilities, park furniture and security, within 24 hours. City Parks have received a number of local and international awards for their exceptional progress in the greening of the City. Over 82 000 trees have been planted in the last two years and 42 new parks have been unveiled. Projects such as the 2010 Greening Soweto Legacy Project and the Dorothy Nyembe Environmental Education Centre have received international acclaim as examples of best practice in management of the environment.
- With regard to Arts and Culture subsidised tickets and bus transport were provided to residents in isolated areas. 166 Emerging artists were supported through Artbank, Arts alive and Joburg Carnival.
- Library access was improved through the establishment of learning, Reading and Literacy Centres housed in containers and free internet access is available to the public in all city libraries. As part of library initiatives, a writing competition, poetry/short stories workshops, a story telling festival, a poetry festival and story skirmish workshops were held. Various book discussions and the Battle of the Books competition took place.
- During the period under review, the department had to manage the xenophobia conflict in the City of Johannesburg. The situation was dealt with effectively in

collaboration with numerous other key role-players. The strategies were to end the violence and to stabilise the situation, attending to human relief and the creation of conditions necessary for reintegration. The setting up of satellite social services desks, the provision and distribution of tents, toilets, water, food, blankets, nappies, formula, etc., were managed and co-ordinated and access to the Home Affairs database was arranged. A help desk was set up to document people, assistance was provided to those people who wanted to return to their country of origin and trauma counselling was arranged.

- With regard to sport, the Mayoral Cup and Legends Programme started and Regional Indigenous Games, Employee Games, Youth Games, Kiddies Olympics and the 702 walk the talk took place. A cricket development clinic and various coaching clinics also took place.

Performance against Delivery Targets

Table 4.9: Community Services performance against targets

IDP Programme	Delivery Targets	Actual Performance
Community participation	Development and implementation of a public performance policy	Completed
Skills development programme	Literacy Reading and Learning Centre	Improved library access through the establishment of learning, Reading and Literacy Centres housed in containers
	Two additional sites to be identified for establishment as temporary facilities where no library services exist	Improved library access through the establishment of learning, Reading and Literacy Centres housed in containers
	Literacy training that will deliver computer-based or traditional literacy training at 40 libraries	<ul style="list-style-type: none"> ▸ Literacy training implemented at 20 CoJ libraries ▸ 17 skills development programmes facilitated ▸ Literacy training at libraries implemented
	Reading Development Programmes for Primary School Learners through two reading development programmes involving a minimum of 150 schools per programme	<ul style="list-style-type: none"> ▸ Vulnerable children assisted with information literacy and homework at 12 selected libraries ▸ Two reading development programmes at libraries implemented
	Career development services for 400 school learners and youths on career and training information	<ul style="list-style-type: none"> ▸ Target for career guidance exceeded ▸ 17 skills development programmes facilitated
	Third year Joburg Libraries Psyched For Science campaign	Ongoing

IDP Programme	Delivery Targets	Actual Performance
	Joburg Literary Festival implemented as a major city annual event during National Library Week	Completed
	Commence second year of three-year grant-funded project involving the Central Johannesburg Library	Ongoing
	Provide free internet access and email facilities to the public at 60 libraries (prioritise Soweto)	<ul style="list-style-type: none"> ▸ Free internet access to public in libraries ▸ 70 000 volumes of JPL stock linked to the central database and news being digitized at 12 selected libraries
Public spaces programme	Replicate public spaces programme to other areas in Johannesburg	Ongoing
	Implementation of the Braamfontein Improvement District public art programme	Braamfontein Improvement District public art programme was implemented
	Ensure that public art is incorporated into identified recreational streets	Draft public performance policy was completed
Public arts programme	Expand Joburg Art Bank provincially and nationally, initially targeting state departments and parastatals	Achieved -Gauteng Provincial government is now a client.
	Increase collections of Joburg Art Bank	▸ Total artworks purchased: 1 187
	Sister City partnerships facilitated to expose emerging artists (explore artworks exchange programme)	<ul style="list-style-type: none"> ▸ Empowerment programme in the Arts being run in prisons ▸ Learnership programme for Arts Culture and heritage completed ▸ Total artists supported: 299
	Implementation of the upgrade programme of the Newtown side of the bridge and open space through use of art wall	2 installations completed (Carr Street and Newtown Park)
	Implementation phase of improved access to safety and cleanliness of Johannesburg Art Gallery via King George and Twist Streets	New fence erected around the gallery and new lighting installed. currently working on completing new access on twist street

IDP Programme	Delivery Targets	Actual Performance
Cultural life programme, Theatres support for the arts programme	Update and publish the annual cultural calendar	<ul style="list-style-type: none"> ▸ Annual calendar and posted on website: www.joburg.org.za ▸ Provided subsidized tickets and bus transport to residents in isolated areas ▸ 166 emerging artists supported through Artbank, Arts alive and Joburg Carnival ACH ▸ Writing competition was held ▸ Poetry/short stories workshops were held ▸ Book discussions took place ▸ Story telling festival was held ▸ Poetry festival was held ▸ Battle of the Books competition took place ▸ Story skirmish workshops took place
	Hosting of the 2007 City Carnival with the focus on build up to 2010 with linkages to Gauteng Province	Successfully completed
	Hosting of 22 exhibitions at museums and galleries	<ul style="list-style-type: none"> ▸ 22 exhibitions: numerous exhibitions held at Joburg Art Gallery, Museum Africa, Roodepoort Museum, Hector Pieterse Museum, Mofolo Art Centre and the James Hall Museum of transport. ▸ These exhibitions are either in-house, using the museums and galleries own collections or external exhibitors in partnership with Arts, Culture and Heritage
	Hosting of 2007 CITY (Creative Industries Talent Youth Festival)	Successfully completed
	Installation of sprung dance floors in 1 region	Sprung dance floors: installed at Jncle Toms Community Centre during the refurbishment process
	Profile Joburg as an Art City and a Creative Industries Hub through hosting of SA Fashion week and Moshito Music Conference	SA Fashion week and Moshito successfully hosted at Museum Africa. Both have confirmed continued partnership to host in 2008/9 again
	Implement "new look" Arts Alive event	Art Alive: planning still in progress for the proposed Art Alive Triennial
Heritage programme	Phase 2 of Dr Xuma House museum in partnership with Trevor Huddleston Foundation	Approved the purchase of house for phase 2 of Dr Xuma house museum in partnership with Trevor Huddleston Foundation
	Implementation of the Soweto Museum Flagship institution model	Implementation of the Soweto Museum flagship institution model
	Develop architectural designs and models for Soweto Theatre	Tender awarded for Soweto Theatre

IDP Programme	Delivery Targets	Actual Performance
	Update database of heritage sites in CoJ	<ul style="list-style-type: none"> ▸ Maintenance of existing heritage sites ▸ Identification of other heritage sited in other regions and produced a database of heritage sites
Sports and development programme (including 2010 FIFA World Cup programme)	Development and talent identification - Mayoral Cup	The Mayoral Cup and Legends Programme started
	Greening of informal sports fields in Soweto	<ul style="list-style-type: none"> ▸ 20 informal sport fields have been identified in Soweto ▸ The greening of 3 sport fields have been completed
	Development of volunteer database for Sport and Recreation	<ul style="list-style-type: none"> ▸ Regional Indigenous Games took place ▸ Employee Games took place. HUB events took place at all regions ▸ Youth Games took place ▸ 702 walk the talk ▸ Kiddies Olympics took place ▸ Cricket development clinic took place ▸ Coaching clinics took place
Youth development programme and street children opportunity programme	Youth empowerment zones - youth advisory and screening hubs, youth forums, youth cooperatives, skills development and youth service summit on the children working and living in the street	<ul style="list-style-type: none"> ▸ The youth action zones have been identified in all 7 regions ▸ Application was submitted to the Umsobomvu youth fund for the funding of the Youth Advisory Centre in region E ▸ 96 Ward youth Forums have been established ▸ Developed draft framework for Joburg youth Service Programme ▸ 200 Youth have received call centre training ▸ 92 Youth trained in different skills ▸ A Children's' Sanctuary Model was developed ▸ Street children summit held
PWD access and support programme	Contact point for PWDs	Disability desk established in the Human Development Directorate
	Empowerment for PWDs and Aged	PWDs: annual Disability Day event held at Museum Africa. Children with disabilities were invited to an event at the museum
	Upgrade facilities to improve accessibility for PWDs	All existing buildings targeted for improved PWD access were completed
	Services to the sight impaired: establish collections for the blind or link up with the National Library for the Blind at seven City libraries	Information booklets on current social package now available in Braille

IDP Programme	Delivery Targets	Actual Performance
NGO/CBO support programme	Capacity development for City funded NGOs and CBOs	<ul style="list-style-type: none"> ▸ Information for CBOs and NGOs now available in 4 languages ▸ First capacity building training of NGO/CBO took place ▸ Secured building for transitional shelter for vulnerable individuals
	Fundraising workshops for NGOs and CBOs	Social funding policy amended and approved
	Development of a Sponsorship Policy	Mayoral funding category available on ad hoc basis
Anti-xenophobia and common citizenship programme	Counter xenophobia campaign for CoJ frontline staff and communities	<ul style="list-style-type: none"> ▸ Migrant Steering Committee was established to identify sets of problems facing migrant and propose solutions
	Roll-out Migrant Desk Services to other regions	<ul style="list-style-type: none"> ▸ Joburg Carnival successful with foreign nationals being trained
	Implementation of the migrant strategy and policy	<ul style="list-style-type: none"> ▸ national being trained in craft and costume making ▸ Ubuntu Cup a growing success ▸ Migration workshop hosted ▸ Established migration help desk
Inter-departmental initiatives	HIV/AIDS Social and economic support	HIV and Aids: successful implementation of the 3rd year partnership with Royal Netherlands Embassy (funder) to host the annual HIV and Aids Festival in Newtown. This is a cultural event that focuses on issues pertaining to HIV and Aids

Delivery Agenda 2008/09

Table 4.10: Community Services delivery agenda 2008/09

Five year strategic objective	Delivery agenda
Access to social package by qualifying households	<ul style="list-style-type: none"> • Develop and deploy a City Poverty Index System; • Pilot the Job Pathways Programme
Qualifying citizens are knowledgeable about how to access social grants	<ul style="list-style-type: none"> • Roll out of awareness campaign • Increase the number of grant recipients • Provide in service training for all frontline staff in targeted areas
Increased number of City-supported programmes	<ul style="list-style-type: none"> • Increase the number of OVCs accessing assistance through CoJ from 8 000 to 10 000 • Compile 200 Individual Household Development Plans for Child headed households • Support Programme for senior citizens living with OVC

Five year strategic objective	Delivery agenda
Increase % of ECD facilities able to improve on their grading in terms of the vulnerability index	<ul style="list-style-type: none"> • Expend the ready to read programme • ECD fund fully established • All targeted crèches provided with basket of services
Increased range of activities empowering women and increased representation of women in city activities	<ul style="list-style-type: none"> • Upscale the co-ordination of the women Development Strategy • Place 4 Women co-operatives in each of the Skills Centres as part of incubator programme • Develop and implement empowerment programme at 12 libraries
Improved proportion of residents within 5km of key social infrastructure	<ul style="list-style-type: none"> • Develop database for all new housing developments • Implement the PPP Protocol Strategy
Greater number of benefiting from assisted literacy and numeracy training at City libraries and targeted skills development programmes	<ul style="list-style-type: none"> • Youth- Saturday school, business workshops • Women – Family literacy skills for women • Ensure excellent reference services in 20 libraries • Provide bibliographic services for 83 LIS service points
Increased number of developed public spaces where citizens can interact freely and safely	<ul style="list-style-type: none"> • Completion of the formalisation of soccer fields in all regions • Develop policy on public spaces and historical public spaces
Steadily increase % of residents who have either participated in or attend a CoJ led arts , culture or heritage initiative	<ul style="list-style-type: none"> • Public arts and heritage programmes in all regions • Develop Alexandra heritage Centre • Host World summit on Arts and culture • Launch of Mobile Transport Edubusses for disadvantage schools in inner city
Improved accessibility to sports and recreation facilities and programmes	<ul style="list-style-type: none"> • Implement norms and standards policy for facilities • Finalise PWD access programme
Xenophobic attacks on migrants eliminated and tolerance of migrants increased	<ul style="list-style-type: none"> • Develop annual programme for frontline staff • Develop annual calendar for campaigns linked to 2010 anti-racism campaign
Increased range of youth representation in the city activities	<ul style="list-style-type: none"> • Implement awareness campaign • Establish citywide youth forums • Operate sanctuary for street children
Increased access and support for the aged and people with disabilities as assed through the City's customer satisfaction survey	<ul style="list-style-type: none"> • Extend information booklet to remaining 4 official languages • Develop and distribute PWD information booklet • Complete PWD access provision in remaining council facilities

4.7 Spatial and Urban Management

Introduction

The department renders strategic spatial planning for the City, producing documents such as the City's Spatial Development Framework (SDF) and the seven Regional Spatial Development Frameworks (RSDF), as well as precinct plans and Urban Development Frameworks (UDFs) for key development nodes such as the Gautrain precincts. Through the Corporate Geo-Informatics (CGIS) function, the department is the custodian of the City's cadastral data, which has applications and impacts in non-spatial areas, such as billing and revenue. The department also has a legislated regulatory responsibility for processing town planning applications and building plans, and for enforcing town planning and building controls. Through its seven regional offices, DP&UM renders an urban management and service delivery monitoring function, whose primary concern is to ensure the maintenance of acceptable service levels across the City.

Summary of overall performance

Key performance highlights of this Sector include:

- With regard to the Nodal Programme the Urban Development Frameworks for Marlboro, Midrand, Sandton, Rosebank, Roodepoort CBD, Linbro Park were completed and the Inner City Spatial Framework were complete and incorporated into the Region F RSDF.
- The land strategy was finalised. Phase one of the Spatial Trend Analysis system was finalised as part of the density programme.
- Out of 20 228 building plans received, 12 348 were approved to the value of R5.862 bn. The number of town planning applications received were 5 819 of which 4 681 (80%) were approved and 840 of these were rezoning applications.
- User requirement specifications were completed for spatial information and the street address verification project is in progress for the west townships. A total of 17 381 additional street addresses were captured. The backlog of stands without street addresses is addressed on an ongoing basis and approximately 400 investigations have been completed. To improve the access to spatial information dissemination, 170 people were trained and a single customer database was established to integrate all GIS applications.

- With regard to urban management, implementation programmes with measurable deliverables were developed and implemented within regions for hotspots and have been verified accordingly by JRAS. Each Regional RUMP identifies 3 priority areas for urban management interventions and operational plans, which include implementation programmes have been developed and are currently being implemented.

Performance against Delivery Targets

Table 4.11: Spatial and Urban Management performance against targets

IDP Programme	Delivery Targets	Actual Performance
Nodal programme	Development and management of critical nodes	<ul style="list-style-type: none"> • Marlboro UDF approved by Mayoral Committee in June 2008. • Midrand UDF approved by Mayoral Committee in June 2008. • Sandton UDF approved by Mayoral Committee in April 2008. • Rosebank UDF approved by Mayoral Committee in April 2008. • UDF for Roodepoort CBD approved by Mayoral Committee in June 2008. • Development Framework for Linbro Park approved by Mayoral Committee in April 2008. • Preliminary investigations finalised for Stretford and New Canada. Implementation to commence in 2008/09. • The Greater Park Station Precinct Plan will be finalised by the JDA by June 2008. • Implementation of the Vilakazi Street Precinct will commence in the 2008/09 financial year • Inner City Spatial Framework complete and incorporated into Region F RSDF
Density programme	Acquire, develop and manage land for strategic densification	<ul style="list-style-type: none"> • Mechanisms for implementing incentives finalised • Land strategy finalised • Phase one of the Spatial Trend Analysis system finalised.
Corridor development programme	Manage and support the development and consolidation of corridors	<ul style="list-style-type: none"> • EWDC – New GIS layer showing mining areas included as a new theme in the 2008/09 SDF and RSDF maps • Executive decision is pending on which Department should lead in respect of the establishment and

IDP Programme	Delivery Targets	Actual Performance
		<p>operation of the institutional mechanism for the East West Development Corridor (EWDC) and mining-related issues.</p> <ul style="list-style-type: none"> • The Southern Urban Expansion Strategy (consultant appointed by DPF) in process. • Design Guidelines for the Southern Leg of the BRT (consultant appointed by the JDA) in process. Once finalised, the institutional arrangements and mechanisms for implementation can be established.
<p>Mobility routes development programme</p>	<p>Manage and support the development and consolidation of mobility routes</p>	<ul style="list-style-type: none"> • BRT Trunk Routes: Detail designs for the Phase 1A BRT sections are substantially complete for all sections. • Preliminary design work on the Randburg-Sandton-Alexandra and Sandton-Sunninghill sections is underway. • Detail designs for Sections 3 and 5 are complete. Construction on Section 5 has commenced. • Tenders for the construction of the BRT stations have been received and are currently under evaluation. • The site identification for the depots and termini has commenced based on preliminary scoping information received. • Nasrec BRT: Construction of the 4,7 km (Phase 1) link is complete. • Phase 2A – Contractor appointed. • Phase 2B – Contractor appointed. <p>CDS</p> <ul style="list-style-type: none"> • The Joubert Park Bus Way (Edith Cavell Extension): Contractor commenced work during January 2008. • Study of complete ICDS route, including a survey of the new route, has been completed by Arcus Gibb. • Planning, traffic impact assessment and conceptual layouts of the ICDS system are complete. • Arcus Gibb has completed the design work on phase 1A1. The design work on phase 1A2 for was packaged for tender in July 2008. • The traffic analysis report based on the re-run of the SATURN modelling is pending review and comment by the

IDP Programme	Delivery Targets	Actual Performance
		<p>City.</p> <p>Edith Cavell</p> <ul style="list-style-type: none"> • Sleeves installed - 24% • SW installed - 95% • Reduce levels on road - 48% • Water line - 14% • This project was delayed due to storm water issues and unmarked services located within the box cut. The new scope of works involves modifications to the layer works and will have a cost and time impact <p>Joubert Park (new Scope of Work including box cut)</p> <ul style="list-style-type: none"> • Removal of kerbs, channels - 100% • Remove newly installed kerbs - 100% • Sleeves - 100% • Road widenings: Rip up - 100% • Box cut - 67% • Water line - 70% • Joubert Park bus way delayed due to two major scope changes introduced by CoJ. Both these changes have had major cost and time impact <p>Greater Ellis Park</p> <ul style="list-style-type: none"> • Bophelong Joint Venture was appointed as the contractor for Northern Gateways Phase 2 (NG2), viz. Saratoga and Bertrams Roads. • Contract commenced in January 2008, but was delayed due to the South African Heritage Resources Agency (SAHRA) approval, which was granted on 9 May 2008. The reconstruction of BRT layer works, which is a new scope on the project, will impact on the expected project completion date. Project completion is envisaged for April 2009.
<p>Growth management programme</p>	<p>Develop and implement mechanisms for growth management</p>	<ul style="list-style-type: none"> • Growth Management Strategy approved by Mayoral Committee in June 2008. • Southern Urban Expansion Strategy (SUES): Consultant has been appointed.

IDP Programme	Delivery Targets	Actual Performance
		<ul style="list-style-type: none"> • Northern Areas Development Frameworks (8 precincts) approved by Mayoral Committee in May 2008. Implementation is underway by way of incorporation into the 2008/09 RSDF for Region A. • Land Strategy Guideline Framework approved by Mayoral Committee in June 2008. • Long Term Urban View draft in progress
Integrated public investment programme	Manage and integrate capital investment programmes	<ul style="list-style-type: none"> • Department is focusing on aligning CAPEX investment tools between the City and Province. • The Department is the City's central point for managing and coordinating grant funding received from the Neighbourhood Development Partnership Grant (NDPG)
Economic area regeneration programme ○	<p>JDA to continue implementation of the following projects:</p> <ul style="list-style-type: none"> • Randburg CBD Revitalisation • Greater Newtown Development – Central Place & Facilities for Moving into Dance • Greater Ellis Park Precinct • Park Station Precinct • NASREC • Hillbrow Health Precinct • Fashion District • Rockey/Raleigh Street • Kliptown basement parking • Greater Ellis Park • Bara Taxi Rank 	<p>Randburg CBD</p> <ul style="list-style-type: none"> • Detailed designs completed for ablations and for open area improvements • Main contractor commenced work on 16 April 2008. • Street renaming complete • Review of Urban Design Framework complete • Occupation certificates received for completed phases of the market <p>Greater Newtown Development Moving into Dance</p> <ul style="list-style-type: none"> • Site handed over to the contractor on 01 November 2007 for construction to commence • Building is 60% complete. <p>Market Theatre Lab</p> <ul style="list-style-type: none"> • Construction started in January 2008 • Program is on track. Practical completion to be reached by 14 July 2008. <p>Workers Library</p> <ul style="list-style-type: none"> • Phase one scheduled for completion by June 2008. • This is specialized work as the Workers Library Museum is a Heritage site. • The refurbishment is done and the building was successfully refurbished.

IDP Programme	Delivery Targets	Actual Performance
		<p>Greater Ellis Park Precinct</p> <ul style="list-style-type: none"> • Siemert Sivewright Urban Upgrade Phase 1 completed, Phase 2 started in January 2008. • Sports precinct will be completed in March 2009. <p>Park Station Precinct</p> <ul style="list-style-type: none"> • Concept design, SDP and geotechnical investigation is complete. • The partial demolition of Kazerne 2 was completed during December 2007. • Construction of the BRT link complete. <p>Nasrec Road East Upgrade</p> <ul style="list-style-type: none"> • Construction is complete (includes Shaft 17 road Upgrade) • Pedestrian Bridge & Promenade: Earthworks are progressing well. • Public Transport Hub: Detailed design is at tender drawing stage, Contractor appointed. Demolitions 60% complete • Golden Highway Middle Section: Contractor appointed. Waiting for ROD – Due 9 July 2008. • FIFA Overlay: Preliminary design complete and submitted to 2010 Office for approval. <p>Rockey/Raleigh High Street</p> <ul style="list-style-type: none"> • Construction of the library building started in February 2008. • Completion expected end August 2008. <p>Fashion District</p> <ul style="list-style-type: none"> • Construction of secondary retail complete. • Construction of Retail/FDI building complete. • Construction of the catwalk and amphitheatre complete. • Fabrication of steel structures for covered walkway installed. • Fabrication of catwalk canopy expected to be complete in July 2008. • Steel gates around the square installed. • Restoration of 3 heritage

IDP Programme	Delivery Targets	Actual Performance
		<p>buildings complete.</p> <ul style="list-style-type: none"> • Three additional walkways paved around the Square. • Street lights along Pritchard Street installed. <p>Hillbrow Health Precinct:</p> <ul style="list-style-type: none"> • IT installation completed. • List of buildings with their current status submitted to Gauteng Health Department • Parking, paving, lighting and landscaping completed <p>Kliptown Basement Parking</p> <ul style="list-style-type: none"> • Construction started in May 2008. Expected completion is end July 2008. <p>Bara Taxi Rank</p> <ul style="list-style-type: none"> • Construction of the Phase 4B facility is approximately 99% complete. • Practical completion achieved on Block L. Block O is due by 15 July 2008. • Practical completion for Phase 5 is mid August 2008.
<p>Upgrading of marginalised areas programmes (UMAP)</p>	<ul style="list-style-type: none"> • Start to implement 5-year development programmes for Greater Ivory Park, Orange Farm and Diepsloot. • Alexandra Renewal Programme (ARP) 	<p>UMAP</p> <ul style="list-style-type: none"> • Diepsloot projects being implemented by the JDA with approved NDPG funds. • Stretford Node being implemented by the JDA with approved NDPG funds. • Capital interventions in development programmes for Diepsloot, Greater Ivory Park and Orange Farm captured on CIMS. Development programmes have been adjusted per outcome of Budget Lekgotla. <p>ARP</p> <p>Housing and Planning:</p> <ul style="list-style-type: none"> • Erven 3359&3360 Far East Bank: 520 affordable rental units complete. Joshco managing allocation process. • Far East Bank Ext 10: Contractor undertaking civil works for 830 housing units • Marlboro: Completion of 48 units 80% complete and 300 RDP Flats in detailed design. • Far East Bank Ext 9 3140 housing units): Water and sanitation complete, roads storm water 30% complete, 2405 foundations completed, 1788 units under

IDP Programme	Delivery Targets	Actual Performance
		<p>construction and 149 houses complete.</p> <ul style="list-style-type: none"> •River Park: Construction of 430 affordable rental rooms - adjudication completed awaiting appointment of contractor. •Highlands: Urban design framework in place and negotiations with ABSA Bank to undertake project underway. •Linbro Park: Spatial framework approved, land purchase underway professional team undertaking detailed planning •60% of townships proclaimed •Mandela Yard Precinct project stopped due to DEAT audit •M1 Madala Hostel: Agreement in place with hostel community structures •Helen Joseph hostel in planning •Extension 7: 1402 units completed. •Community cluster homes: 12 Cluster homes under construction.
Urban design programme	Develop and manage a comprehensive set of urban design guidelines, parameters and frameworks.	<ul style="list-style-type: none"> • Urban design guidelines, parameters and frameworks contained in Transit Oriented Development (TOD) frameworks and general urban development frameworks/precinct plans. Guidelines are implemented through integration into RSDF sub area development management tables. • Design guidelines for Phase 1 of the BRT approved by Mayoral Committee. • Site Development Plan Evaluation Committee established and operational. Terms of Reference approved by Mayoral Committee in February 2008.
Sustainable human settlements programme	Strategically identify land for housing and development of implementation strategies and programmes	<ul style="list-style-type: none"> • Report on 'Guidelines on the Density Standards for Informal Settlements in the City' approved by Mayoral Committee in April 2008. • Regional resources for verification and delivery of compliance programme still to be determined.
Development application management improvement programme	Improvement of the development applications turn-around times and enforcement	<ul style="list-style-type: none"> • Calculation of engineering services and parking contributions are now being done internally. • Meetings are being held with MOEs to manage the dependencies with regard to

IDP Programme	Delivery Targets	Actual Performance
		<p>comments on applications and clearances.</p> <ul style="list-style-type: none"> • Other system improvements such as new pre-submission requirements and a preliminary assessment of applications have been implemented. Preliminary results indicate an improvement in turn around times. • Sample indicates an average of 8 months on pre-approval and 2.2 months on post approval. • Metrolink has been occupied since November 2007 and is fully operational. A 24-hour approval process for complete submissions has been introduced. • The number of building plans approved within 28 days has improved substantially.
Land use management programme	Conclusion for the Land Use Management System (Legal process and public participation to formalise the new System)	<ul style="list-style-type: none"> • Public participation process has been concluded on first draft of the scheme. • Preliminary results of the work with Urban Landmark on the scheme indicate that the scheme does not have an adverse impact on the City's poor.
Urban Management Programme	Urban Management - Establishment of function and associated systems	<ul style="list-style-type: none"> • Each Regional RUMP identifies 3 priority areas for urban management interventions. Operational plans, which includes implementation programmes have been developed and are currently being implemented. • Implementation programmes developed for hotspots with measurable deliverables have been implemented within regions and have been verified accordingly by JRAS. • The visible successes displayed in the Inner City are largely due to the fact that the Regional Director of Region F exercises influence over the operational budgets of MEs. The extension of this model to all the Regions would show similar successes. A budget business case proposing this model to be introduced in all Regions was submitted to the Budget Lekgotla 2008, but was not adopted.
GIS System Development Programme	Ensure that the relevant spatial information processes and systems are automated, that existing systems are enhanced and that related systems are integrated.	<ul style="list-style-type: none"> • Dependent on the finalisation of the LUMS (Development Management) • Phase 2 implemented on 01 April 2008, including new IT

IDP Programme	Delivery Targets	Actual Performance
		<p>infrastructure and Planning Viewer.</p> <ul style="list-style-type: none"> • Three IMS enhancements complete, namely co-ordinates, help file and display of multiple records.
Spatial Information Maintenance Programme	<ul style="list-style-type: none"> ▪ Ensure that the relevant spatial information processes and systems are automated, that existing systems are enhanced and that related systems are integrated. 	<ul style="list-style-type: none"> • 308 people trained from July – June 2008. • Single Customer database being established to integrate all GIS applications. SMS alerts developed for Task Request System. • Four Regions trained.
Spatial Information Dissemination Service Programme	<p>Provide a walk-in spatial information dissemination and packaging service as well as user-friendly, web-based access to spatial information.</p>	<ul style="list-style-type: none"> • Sectional Title capture tool developed. • Street address verification project completed for the West Townships, including the allocation and capturing of street addresses to stands that previously used stand numbers as street addresses. The project for the rest of CoJ has started. • Additional resources have been arranged for the zoning project. Approximately 2000 investigations have been completed, this included Township Establishments, single erven and Farm portions without Zoning.
Geo-science skills development, research and development (R&D)	<p>Implement best practices through professionalism and innovation, supported by research and development as well as GIS skills development and training.</p>	<ul style="list-style-type: none"> • Spatial Information Strategy completed, including a 4-year implementation plan. Implementation cannot continue, as the Budget Office did not approve the request for additional funding. • RUMPs data has been added to an additional Planning Theme on IMS website.
Legislative Requirements	<p>Assessment, evaluation and decision on development applications and building plans</p>	<ul style="list-style-type: none"> • Building Plans: 20 228 building plans were received, 12 348 were approved. The value of building plans approved is R5 862 689 395 • Town Planning Applications: 5 819 town planning applications were received, 4 681 (80%) applications were approved. 840 of the applications received were rezoning applications.
Operational Performance Enhancement	<p>Introduce efficiency in operations and decision-making. Standardise and consolidate fragmented operational planning systems that affects the property value chain</p>	<p>Public participation process for the Draft Consolidated Town Planning Scheme is complete.</p>

IDP Programme	Delivery Targets	Actual Performance
Legislative Requirements	RSDFs (x 7) and development management	2008/09 review of the RSDFs was completed and approved by Mayoral Committee in June 2008.
	SDF, Coordination and IDP	2008/09 review of the SDF was completed and approved by Mayoral Committee in June 2008.
Inter-Departmental Initiatives	Capital Investment Framework and ICC	Monthly ICC meetings are convened by ISD
Community Participation	Outreach programme	Planning Open Days were held for each Region from 14-16 April 2008.
Operational Performance Enhancement	Service delivery management and coordination	RUMP operational plans are currently being implemented
Inter-Departmental Initiatives	EPWP / MIG / Project management	These initiatives were handed over to ISD, effective 1 September 2007.
Operational Performance Enhancement	ARP	Target not met.
Operational Performance Enhancement	ED's office capacitation	Target not met.
Operational Performance Enhancement	GIS capacitation	Target not met.

Delivery Agenda 2008/09

Table 4.12: Spatial and Urban Management delivery agenda 2008/09

Five year strategic objective	Delivery agenda
Enhancement of the intensity of existing well-functioning nodes and transformation of declining nodes to enable mixed-use, mixed-income, high-density development. Planned development of three new economic nodes in selected marginalised areas	<ul style="list-style-type: none"> ▪ Assessment and determination of new spatial form for dysfunctional industrial nodes
Increase in densities in nodes along public transportation routes in support of defined spatial structure	<ul style="list-style-type: none"> ▪ Development of a tool to measure the impact of policy interventions ▪ Finalise the development of mechanisms (regulatory and financial) for inclusive housing
Corridors and mobility routes planned, developed and managed in the way that supports the overall development framework of high intensity nodes on a lattice of connecting routes	<ul style="list-style-type: none"> ▪ Develop institutional arrangements for the EWDC and the Southern leg of the NSDC to support mining development
Minimised demand for investment and services on the urban periphery. Optimal utilisation of investment within the urban core (land, infrastructure and capital expenditure)	<ul style="list-style-type: none"> ▪ Conclude assessments on market and public led growth components, and finalise investment framework based on this
Implementation of all public sector infrastructure investment to support priority nodal development, movement, urban renewal and other city priorities	<ul style="list-style-type: none"> ▪ Cohering the applications and projects funded from the NDPG. ▪ CIMS integration with intergovernmental programmes initiated by the CSU

Five year strategic objective	Delivery agenda
Increased investor confidence in declining and under-performing areas. Public investment in marginalised areas to facilitate crowding in of private sector spending	<ul style="list-style-type: none"> ▪ Implementation of the Vilakazi Street Precinct upgrades ▪ Implementation of the Kliptown Square upgrades ▪ Consolidation of a multi-year Soweto Development
Increased investor confidence in declining and under-performing areas. Public investment in marginalised areas to facilitate crowding in of private sector spending	<ul style="list-style-type: none"> ▪ Implementation of the Informal Settlements Formalisation Programme ▪ Inner City Regeneration Programme - implementation of year 2 of all Charter commitments, both programmatic and capital based.
Design and implement codes to create safer communities, legibility, functionality and aesthetics of the urban environment	<ul style="list-style-type: none"> ▪ Establishment of external design panel to entrench compliance with TOD guidelines ▪ Implement a decision and evaluation framework
Increase in investment of affordable housing in close proximity to public transportation and designated nodes; Increased accessibility to social, economic and environmental infrastructure (thresholds to be determined); Increase in the percentage (or number) of areas that have achieved a minimum acceptable level of SHS; Increased investor confidence in declining and underperforming areas; and Public investment in marginalised areas to facilitate crowding in of private sector spending	<ul style="list-style-type: none"> ▪ Support for the roll out of community driven precinct planning from marginalised areas ▪ Increase the coverage of the regulatory framework to marginalised areas ▪ Host a Soweto Summit
New Land Use Management System implemented. Package of mechanisms and instruments to facilitate regeneration implemented. Creative rezoning for mixed use development	<ul style="list-style-type: none"> ▪ Establish regulatory environment to give effect to inclusionary housing ▪ Complete legal process up to and including promulgation of the new consolidated town planning scheme
Standards and guidelines for urban management developed and instituted. Quality improvements in the urban environment and improvements in citizen satisfaction with quality of life	<ul style="list-style-type: none"> ▪ Institutionalise proactive urban management interventions in support of planned CAPEX Investment ▪ Support for the establishment of CIDs in certain areas ▪ Blitz operations targeted at regional law enforcement and identified priority areas
Automate, enhance and integrate prioritised spatial information processes and systems	<ul style="list-style-type: none"> ▪ LIS Phase 3 ▪ Implement Phase 2 of the spatial trend analysis ▪ Roll out the RUMPS monitoring systems for all regions
Provide accessible spatial information dissemination services for the City's communities	<ul style="list-style-type: none"> ▪ Establishment of customer segmentation system ▪ Electronic zoning certificates (Phase 1)
Maintain core spatial datasets according to service level agreements	<ul style="list-style-type: none"> ▪ New aerial photography for Phase 1 of 2009

4.8 Environment

Introduction

The Department is responsible for sound environmental management, through the development of policies and strategies. It is also responsible for the establishment of systems for monitoring environmental trends and changes and the establishment of a reporting protocol.

Summary of overall performance

Key performance highlights of this Sector include:

- The Department has participated in the Department of Environmental Affairs and Tourism legislative and policy reform processes. This process has allowed the City to prepare for the implementation of new policy and legislative requirements. The Department also participates at SALGA environment sub-committees to ensure alignment with neighbouring municipalities. The CoJ also participates in international and national forums and initiatives around climate changes which resulted in funding opportunities from the Climate Change Clinton Foundation. Air quality management plans and strategies have also been developed. A climate change summit was hosted and a climate vulnerability study has been completed. Various City-owned buildings were identified and retro-fitted with energy efficient measures.
- The implementation of the Rea Vaya BRT System in the transport sector, Basa njengo Magogo in the environment sector, together with education, and awareness programmes, amongst others, will help to improve the poor air quality levels in the City. Sources of air pollution and hotspots have been identified in Region B & F and compliance monitoring and enforcement plans are finalised. An analysis of particulate matter chemical composition to identify sources was completed and two air quality stations were upgraded and two more purchased to increase air quality monitoring interventions.
- The surface water quality is deteriorating mainly due to blocked sewers, ageing infrastructure and littering carried via the storm water drains into Johannesburg's rivers. Appropriate institutional mechanisms have been put in place to deal with this issue. There is collaboration with the government departments, forums, communities and the private sector to undertake major river cleanups and

rehabilitation. More than 800 hectares of river stretches have been cleaned up to improve water quality and overall river health.

- Illegal dumping is widespread in the City and the department is working in conjunction with the Infrastructure and Services Department, Environmental Health and Pikitup to ensure that a proactive strategy is implemented to reduce illegal dumping. The waste-licensing regime has been put in place to register, license and track all waste operators fitted with tracking mechanisms in the City. A total of 748 vehicles of waste service providers were licensed and 2 478 fines for illegal dumping were issued.
- City Parks have received a number of local and international awards for their exceptional progress in the greening of the city. Over 82 000 trees have been planted in the last two years and 42 new parks have been unveiled. Projects such as the 2010 Greening Soweto Legacy Project and the Dorothy Nyembe Environmental Education Centre have received international acclaim as examples of best practice in management of the environment.

Performance against Delivery Targets

Table 4.13: Environmental department performance against targets

IDP Programme	Delivery Targets	Actual Performance
Energy efficiency and demand management	Develop Energy and Climate Change strategy	<ul style="list-style-type: none"> • Hosted Local Government Climate change summit which developed an action plan for climate change for local government • Climate vulnerability study has been completed • Completed Climate Change Action Plan • BRT greenhouse gas emissions baseline study was completed • State of energy report in process • Green House Emission inventory underway
	Develop guidelines for energy efficient design and construction of buildings	Energy efficiency guidelines have been completed

IDP Programme	Delivery Targets	Actual Performance
	Identify other City's owned buildings for energy efficient measures	<ul style="list-style-type: none"> • Retro-fitted the following Council-owned buildings: <ul style="list-style-type: none"> ○ Metropolitan Centre ○ Sandton Civic Centre ○ Eureka House ○ Old Putco Depot ○ Jabulani Civic Centre • Total Energy Saving of 268 kilowatts ○ 1 111 tons CO2 ○ R382 061 savings per year (based on 12 hour operation of lights per building)
Address Climate Change	Greenhouse inventory compiled to understand climate footprint	<ul style="list-style-type: none"> • Green House Emission inventory underway • Completed Climate Change Action Plan • Climate vulnerability study has been completed • Installed 171 solar water heaters at Cosmo City with 5 year warranty
Pollution prevention and reduction programme	Implement the domestic fuel burning and vehicle emissions reduction strategies	10 000 households in Alexandra and 3 800 in Soweto have been covered as part of Basa Njengo Magogo programme aiming at reducing domestic fuel burning emissions
	Air quality monitored to determine trends and priority interventions	<ul style="list-style-type: none"> • Sources of air pollution and hotspots have been identified in Regions B & F • Compliance monitoring and enforcement plan finalised with Environmental Health and Region B & F • Analysis of particulate matter chemical composition to identify sources completed • Two air quality stations were upgraded and two more purchased to increase air quality monitoring interventions
	Implement air quality permitting and licensing regime for controlled emitters/ processes	Database for industrial activities was updated
	Complete Emissions Inventory and run the dispersion model	Draft Industries Emissions Management Framework completed
	Polluters targeted to be regulated and legislation enforced	<ul style="list-style-type: none"> • Priority polluters have been identified and are monitored • 2nd draft air pollution control by-laws have been completed
Controlled emitters regulated for enforcement	<ul style="list-style-type: none"> • Finalised action plan with JMPD on vehicle emissions control and management • Vehicle emission testing carried out to promote awareness during climate change summit 	

IDP Programme	Delivery Targets	Actual Performance
Metropolitan open space system implementation programme	Open spaces rezoned to protect and avoid development pressure	<ul style="list-style-type: none"> • Assessment report compiled and submitted • Collation of zoning certificates and title deeds for nature reserves, bird sanctuaries completed. Desired zoning identified
	Economic value of open space resources and environment services determined	<ul style="list-style-type: none"> • Spatial Eco parks layout design completed • Spatial Eco-parks master plan design for 13 additional nodes have been completed • Situational analysis towards the development and rehabilitation of the selected areas completed • Technical report on the hydrological profile of the KK completed • KK wetland assessment report studies completed • Completed ground-truthing of 7 key open space areas worthy of inclusion into green network
	Biodiversity resources identified, mapped/ digitised to inform RSDFs	<ul style="list-style-type: none"> • Mofolo Regional park/Wetland Development Wetland partially completed • Dorothy Nyembe nursery Development partially completed • 49 245 trees have been planted as part of greening programme
Ecological reserve preservation programme and river health programme	Water quality monitored to provide information to determine interventions	<ul style="list-style-type: none"> • Water quality is being monitored on ongoing basis, monthly • Monthly samples are taken from 115 points across the 2 catchments • Hot spots were identified in areas where results were below recommended trend
	Identify interventions to improve water quality and river health	<ul style="list-style-type: none"> • Conceptual designs for the proposed Jukskei rehabilitation completed • Status quo and feasibility studies for Bruma Lake rehabilitation completed • Pre feasibility study completed for Zoo Lake rehabilitation programme • More than 800 hectares of river stretches have been cleaned up to improve water quality and overall river health • Ongoing interventions at Bosmont, Princess Dump and Alex/ Wynberg to reduce water pollution

IDP Programme	Delivery Targets	Actual Performance
Management of wetlands, dams and other water bodies	Rehabilitate wetlands to perform its ecological functioning. 2 wetlands to be rehabilitated and improved	<ul style="list-style-type: none"> • Three wetlands were rehabilitated • Mapetla Wetland – Wetland Regional Park upgrade and facelift practically complete as part of the Klipiver/Klipspruit Project • ,Baileyspruit wetland – banks stabilization done through South African Biodiversity Institute • Moroka dam wetland – measure have been put in place for reed and litter control
	Wetlands audited and delineated for protection	<ul style="list-style-type: none"> • Programme in place to rehabilitate identified wetlands • Wetlands audit has been completed • Catchment Management Policy has been completed
Mainstreaming of environmental issues citywide	Complete development of City wide Environmental Management System (EMS)	System has been developed & currently implemented
	Regional environmental profile determined as part of SoER for input into the RSDF's	<ul style="list-style-type: none"> • CSU has completed final list of sustainable indicators • The status quo report for the State of Environment Report has been completed. This provides for input into the final SoER.
	Schedule environmental awareness sessions with ward councillors and communities	<ul style="list-style-type: none"> • Awareness campaigns were carried out • Environment awareness exhibition was held at Rand Easter Show • Waste clean-up campaigns were held • Promotional material completed • Operational plan for greening 2010 completed
Institutional programmes Scientific data management systems in respect of air, water and waste and analysis of trends to inform future planning and decision making	Decision support tools (EMF for Modderfontein area and North-west area)	<ul style="list-style-type: none"> • The EMF for Modderfontein area has been completed. • It has been a joint project undertaken with the province – GDACE. • The outcomes of the EMF is considered in development applications • The spatial maps indicative of the protected areas have been incorporated in the RSDF for region A & E
	SoER trend analysis for better decision making	<ul style="list-style-type: none"> • The development of the SOER has been initiated • Draft report completed for stakeholder consultation
	Integration of information into other planning requirements e.g. SDF	<ul style="list-style-type: none"> • This is on-going • Environmental information (spatial) layers are incorporated annually in the new RSDFs

IDP Programme	Delivery Targets	Actual Performance
Compliance monitoring programmes, Legislative and policy reform programme	By-laws developed for protection of environment	<ul style="list-style-type: none"> • Draft waste policy and plan has been developed • Waste, air quality and storm water by-laws developed • 2nd draft industrial emissions management framework developed and submitted to DEAT
	Above average compliance of City's projects with legislation	Compliance monitoring strategy and a generic Environmental Management Plan (GEMP) that will guide entities and City's Departments in complying with regulations have been completed
Waste reduction programme	Waste service providers regulated to minimise illegal dumping	A total of 748 vehicles were licences towards regulation waste service providers
	Enforcement in respect of non-compliance	2478 fines for illegal dumping have been issued
	Target industry & business to implement waste minimisation initiatives	<ul style="list-style-type: none"> • Awareness campaign started • Draft guideline document on waste separation at events developed • External stakeholder forum was established
Waste recycling programme	Buy back centres, building rubble sites established and electronic household waste and household waste managed	<ul style="list-style-type: none"> • Significant progress has been made with establishment of buyback centres at Alexandra (Jabavu) & Zondi buy back centre

Delivery Agenda 2008/09

Table 4.14: Environment delivery agenda 2008/09

Five year strategic objective	Delivery agenda
<ul style="list-style-type: none"> • 10% improvement in the integrity of water courses • 10% improvement in river health • 10km of watercourses rehabilitated • Two water bodies rehabilitated for ecological purposes • 10% improvement against water quality requirements set for the reserve • Action plans implemented to address pollution hotspots 	<ul style="list-style-type: none"> • Environment engineering interventions to rehabilitate degrade watercourses • Capacity building and training materials developed • Various river clean-ups • Identify major sources of illegal sewerage and industrial discharges • Implement hotspots programme • Implementation of catchment management policy • Implement and enhancement of current water monitoring programme
<ul style="list-style-type: none"> • 100% completion of wetland audit for protection of wetlands • Five wetlands rehabilitated for aquatic habitats and watercourse 	<ul style="list-style-type: none"> • Completion of audit and implement management plan • Develop and facilitation of implementation of rehabilitation plans
100% increase the total land area proclaimed as conserved area from 1,35 TO 5% of the City's total area	<ul style="list-style-type: none"> • Identification and rezoning of open spaces and well as proclaimed nature Reserves • Implementation of the Biodiversity Management and protection tools for the city

Five year strategic objective	Delivery agenda
15% Reduction in tonnages of waste disposed to landfill	<ul style="list-style-type: none"> • Establish and operate 4 buy back centres • Waste data capturing and analysis for better planning • Roll out of recycling interventions
Establish and strengthened mechanisms to implement environmental strategies within the city	<ul style="list-style-type: none"> • Promulgate the waste, air and storm water by-laws • Continue implementation of the environmental management framework • Continue implementing the awareness campaign
To develop and maintain an integrated environmental management information system	<ul style="list-style-type: none"> • Launch the State of the Environment Report
<ul style="list-style-type: none"> • 2% reduction in GHG emissions through flagship projects • To improve City's resilience to climate change impact 	<ul style="list-style-type: none"> • Facilitate implementation of cleaner production of the city's ME's and industries • Facilitate the implementation guidelines for energy efficiency design • Develop by-laws
To integrate environmental best practices and principles in key city plans and programmes	<ul style="list-style-type: none"> • Integrate sustainability indicators into the business plan and reporting
To improve compliance to environmental legislation of the city's projects	<ul style="list-style-type: none"> • Continue with EIA screening of CAPEX projects
To establish a network of open spaces that contribute to social and environmental opportunities	<ul style="list-style-type: none"> • Implement of JMOSS and Open Space Management Framework • Zoning of selected priority open spaces • Prevent development on ridges
To increase the number of trees on sidewalks and in parks and private properties by 200 000	<ul style="list-style-type: none"> • Facilitate establishment of nursery in Soweto
To develop and maintain an integrated environmental management information system	<ul style="list-style-type: none"> • Enforcement and compliance of vehicle and industrial emissions standards. • Update emissions inventory for proper air quality information management

4.9 Housing

Introduction

The Department is a facilitator of housing delivery, pending full accreditation to distribute subsidies. Until such full accreditation is granted, the CoJ is only able to act as an agency of the Gauteng Provincial Government.

Summary of overall performance

Key performance highlights of this Sector include:

- The formalisation of informal settlements programme has included the assessment of all 182 informal settlements and the formalisation of 49 of these. A total of 11 475 Title deeds were also issued. In addition approximately 35 000 housing units have been delivered over the past two financial years consisting of a number of housing types. These include mixed housing developments, rental housing and hostels.
- As part of the special needs housing programme 167 units were constructed and 500 bed spaces have been developed for emergency accommodation. A total of 1070 Units were fenced as part of the EPWP programme and the overall fencing programme.

Performance against Delivery Targets

Table 4.15: Housing performance against targets

IDP Programme	Delivery Targets	Actual Performance
Informal settlement formalisation	Formalise 50 informal settlements	<ul style="list-style-type: none"> • Conducted study that concluded that there are 182 informal settlements in the city • 49 Settlements have been formalised • All informal settlements have been provided with communal taps and chemical toilets
	Deliver a combined number of 10 000 title deeds	11 475 title deeds were issued
	Conduct 50 feasibility studies in the targeted informal settlement	Appointed consultants to conduct feasibility studies in all informal settlements & formalise all feasible settlements by 2009
Informal settlement management and	Essential services will deliver 1 000 units	<ul style="list-style-type: none"> • 1268 rental units were completed

IDP Programme	Delivery Targets	Actual Performance
upgrade programme		<ul style="list-style-type: none"> Appointed consultant to conduct research into feasible projects in the older centres to stimulate the secondary property markets Hostel conversion – 105 units were completed
Special needs housing programme	Facilitate the development of 200 units/beds for people with special needs in the City	167 units were constructed
Temporary/emergency housing programme	Facilitate emergency housing that will accommodate 200 people at any one time in the City	Approximately 500 bed spaces have been developed for emergency accommodation
Housing programme (100 000 units) Year 2 (2007/8) = 22 000	<p>The Department will deliver 22 000 units (keys)</p> <ul style="list-style-type: none"> Community Builder Programme & PHP = 10 000 Rental Housing = 5 000 Hostels Upgrade = 1 000 Mixed development = 6 000 	Over 22 000 housing opportunities were constructed at the end of 2007/08
Housing consolidation and asset improvement support programme	Undertaking consumer education on 30 communities	30 Communities were trained on consumer education
Sustainable human settlements programmes	Fence 1000 stands/ units	1070 units were fenced
	Conduct clean up session to 7 informal settlements	<ul style="list-style-type: none"> Standards and ratios have been developed for the provision of social infrastructure in less formal areas Social infrastructure backlogs have been quantified for the marginalised areas Held workshop with various departments and stakeholders Develop operational plans and systems for achieving sustainable human settlements in housing projects

Delivery Agenda 2008/09

Table 4.16 Housing delivery agenda 2008/09

Five year strategic objective	Delivery agenda
<ul style="list-style-type: none"> Formalise all settlements located on state land 50% of informal settlements formalised or ungraded to a minimum level of basic services 	<ul style="list-style-type: none"> Formalise 50 settlements Deliver 1500 fenced stands in the City Roll out the Essential Services Programme in settlements
<ul style="list-style-type: none"> Develop a set of interventions to improve the quality of backyard accommodation 	<ul style="list-style-type: none"> Facilitate the review of the impact of backyard accommodation in line with the Affordable Rental Programme

Five year strategic objective	Delivery agenda
	<ul style="list-style-type: none"> Accelerate negotiations with the banks to include backyard accommodation
Structure partnerships with stakeholders to promote an inner city and older centres residential accommodation programme	<ul style="list-style-type: none"> Implement the Housing Action Plan and Charter Commitments Implement Affordable Rental Programme
Through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments, upgrade 5000 units	<ul style="list-style-type: none"> 1 500 units to be delivered Facilitate the formalisation of the hostels to ensure integration with surrounding communities
Create housing opportunities for people with special needs	<ul style="list-style-type: none"> Engage with the national and provincial special needs housing policy
Develop and manage temporary/ emergency housing stock in partnership with province and other stakeholders	<ul style="list-style-type: none"> Develop temporary accommodation to accommodate 1000 beds
Through the city's own means, deliver 100 000 well located and good quality housing units over the next five years which include 15 000 rental housing units, 30 000 housing units through the community builder programme and 50 000 mixed income housing units	<ul style="list-style-type: none"> Develop 7000 units through CBP/PHP Develop 3500 rental units Deliver 10 000 mixed income housing Facilitate beneficiary education sessions with communities in consultation with Province
Address the housing ladder gap by facilitating private sector delivery of affordable rental and home ownership	<ul style="list-style-type: none"> Implement three projects in association with the banks
Complete the transfer of deeds and ensure that new title holders are informed of the advantages of their new assets	<ul style="list-style-type: none"> Implement feasible projects identified through research and intensify consumer education
Promote good management and maintenance of city housing stock and associated infrastructure	<ul style="list-style-type: none"> Refurbish 300 units of flats Refurbish 200 units in old age homes Conclude refurbishment strategy Refurbish 476 units through JOSHCO
Introduce the Sustainable Human Settlements approach to all new housing developments	<ul style="list-style-type: none"> Ensure that houses built are energy efficient in accordance with the plan approval guidelines Implement the construction of 1000 alternative technology housing

4.10 Infrastructure and Services

Introduction

The Infrastructure and Services Department (ISD) is the driver of policy, strategy and planning around service delivery and its associated infrastructure. It also monitor and regulate the performance of the City's MEs, such as City Power, Pikitup and Joburg Water.

The ISD also has a core function in respect of coordination and integration with all partners and role-players within and beyond the City of Johannesburg. Examples of these coordination roles include the 2010 FIFA World Cup where there is an urgent

need for infrastructure sector integration (in terms of infrastructure upgrading as per the 2010 bid requirements) and Gautrain – the injection of R20 billion over the next five years which will have a major impact on transportation, spatial patterns and economic growth on the City and surrounding areas.

Summary of overall performance

Key performance highlights of this Sector include:

- Basic services coverage in the City currently stands at 84,8% and 76,7 % for water and sanitation services respectively. Backlogs are estimated at 200 000 households without water, 207 000 households without adequate sanitation, and 150 000 households without electricity. Major achievements in the elimination of backlogs have been realised. Free basic water is currently being provided to City households.. Furthermore, the basic services programme of the City of Johannesburg is based on a plan that anticipates the complete upgrading of informal settlements by 2014, and the eradication of services backlogs for water and sanitation and electricity by 2010.
- The electricity coverage in Johannesburg is at 77%, inclusive of Eskom serviced areas. The City has committed itself to eradicate water and sanitation backlogs by 2011 and electricity by 2012. Basic waste services are already provided to 100% of both formal and informal households.
- Since 1 July 2007, the City's Social Package was expanded to increase the free basic water allocation to 10kl per month, plus 4kl emergency water, for households on the indigents register. In addition, the City has designed a new Social Package Policy that would assist indigent households and not only account holders.

Performance against Delivery Targets

Table 4.18 Infrastructure and services performance against targets

IDP Programme	Delivery Targets	Actual Performance
Energy Management – an amount of R3,156m will be spent on this programme	By-law review and amendment	• Service Delivery Agreements and By-Laws were reviewed and currently await approval by various CoJ committees.

IDP Programme	Delivery Targets	Actual Performance
	<p>Research and framework on EDI restructuring in relation to RED 4</p> <p>Develop and implement an energy management plan and programme for energy</p>	<ul style="list-style-type: none"> • The process of establishing RED 4 has commenced and is substantially complete • During the period under review the city participated in various forums aimed at ensuring the establishment of REDs. It is envisaged that key establishment enablers would be concluded by June 2009. • Despite the increase in population and economic growth, access to basic electricity has increased to 77% at the end of the 2007/08 financial year. • Whilst the City has a mandate to deliver electricity services to all its citizens, it also has a responsibility to manage the wasteful consumption of this resource. • In response to the national electricity supply constraints experienced during the financial year, the City implemented the following Demand Side Management initiatives: <ul style="list-style-type: none"> ○ Geyser Ripple Control: Through this up to intervention, up to 185MW of power can be controlled by automatically switching off about 150 000 geysers. ○ Refurbishment of Gas /Diesel turbines: The reinstatement and refurbishment of diesel turbines will generate up 120MW of power which can be made available in cases of Emergency Supply constraints. ○ Public Lighting: The roll out of energy efficient bulbs for public lights would benefit the programme ○ Solar Water Heating & CFL: The City has completed the plan to retrofit households with solar powered geysers and Compact Fluorescent Light (CFL).

IDP Programme	Delivery Targets	Actual Performance
		<ul style="list-style-type: none"> • Outages related to network malfunctioning decreased by 4% from 81 to 78 compared to last financial year's performance, due to the continuous investment on infrastructure upgrade. • Public lighting has been rolled out to approximately 95% of 2007/8 prioritized areas affected by high crime.
Waste Management – an amount of R3,6m will be spent on this programme	Develop and implement an energy management plan for waste	<ul style="list-style-type: none"> • Waste management turn around strategy has been developed
	Improve waste service delivery standards in informal areas	<ul style="list-style-type: none"> • All households within the City received a once a week service. To improve cleanliness in areas with high waste levels, the City introduced a daily service to a total of 61 informal settlements. • Most areas in the Inner City received a 24 hour waste management service, which has resulted in a visible and sustained level of cleanliness.
	Develop a landfill plan to secure future landfill airspace	<ul style="list-style-type: none"> • Service provider to implement the Landfill Gas project appointed • Through a partnership with private landfill operators, Pikitup has been able to divert approximately 61 060 tonnages of municipal solid waste away from City owned landfills. The impact of these initiatives will result in substantial reduction in the depletion of landfill airspace. Other initiatives implemented in this regard include recycling, composting and installation of underground bins in public areas.
	Research of alternative technologies for waste reduction	<ul style="list-style-type: none"> • About 38 756 tons has been diverted away from landfill through recycling and composting activities • Total of 16 910 tonnages of green waste were diverted away from landfill through recycling and composting

IDP Programme	Delivery Targets	Actual Performance
Water and Sanitation	Undertake comprehensive research to inform a revised tariff structure for water and sanitation	<ul style="list-style-type: none"> • As at the end June 2008, approximately 84.8% and 76.7%% households had access to water and sanitation respectively. As a result of congestion in some areas, households were provided with temporary services in the form of mobile tankers and chemical toilets. • A total of approximately 37 750 megalitres of water resulting a saving of R116 million was achieved as a result of the implementation of OGA.
	Develop a research report analysing water usage and consumption by different categories of domestic, institutional and commercial users to inform tariff review and water demand strategy	<ul style="list-style-type: none"> • Research has commenced and will be finalised during the 2008/09 financial year. • Installation of pre-paid meters in all new developments initiated by Housing Department and implementation of OGA • Total number of meters installed is 23 456
Increase the allocation of Free Basic Water to poor households with special needs	Research inputs to inform the finalisation of the social package	<ul style="list-style-type: none"> • The City has introduced and is implementing a Free Basic Water service of 10kl per month for all households registered in the City's indigent list.
Improve co-ordination of infrastructure programmes to streamline and align service delivery	Reviewing SDA's of Municipal Entities	<ul style="list-style-type: none"> • Service Delivery Agreements were reviewed.
Oversight	Monitoring and Evaluation of MOE's through quarterly reporting	Taking place on a continuous basis

Delivery Agenda 2008/09

Table 4.179: Infrastructure and Services performance against targets

Five year strategic objective	Delivery agenda
Extend access to basic services to all households	<ul style="list-style-type: none"> ▪ Total of 17 000 households targeted for electrification ▪ Implement waste management plan ▪ Achieve 90% water and sanitation³ coverage to targeted households based on Housing and Formalisation programme. ▪ Develop and implement strategy that will inform the roll out of water and sanitation infrastructure ▪ Provide street lighting to 65% of formal areas and 15 % to informal areas
Upgrade infrastructure and reduce maintenance backlog to meet capacity requirements	<ul style="list-style-type: none"> ▪ Develop and implement an Asset management Plan ▪ Implement infrastructure refurbishment programmes ▪ Reduce network related bulk outages from 104 to 90
Implement DSM programmes	<ul style="list-style-type: none"> ▪ Continue with the implementation of all identified and funded DSM programmes
Reduce unaccounted for and non-revenue electricity and water losses	<ul style="list-style-type: none"> ▪ Develop an policy on conventional and prepaid electricity ▪ Continue with the implementation of OGA and illegal electricity reduction
Establish RED4	<ul style="list-style-type: none"> ▪ Conduct due diligence on City Power business and implement the MSA Section 78 process
Minimise waste to landfill in line with the Polokwane declaration	<ul style="list-style-type: none"> ▪ Develop legislation that will enable minimisation of waste generation ▪ Develop landfill management strategy
Improve waste management services	<ul style="list-style-type: none"> ▪ Continued implementation of the turnaround of the waste management service
Policy development and by-law review	<ul style="list-style-type: none"> ▪ Formulate and implement policy on conventional and pre-paid meters for water and electricity ▪ Develop DSM policy and by-law on electricity
Service delivery monitoring and evaluation	<ul style="list-style-type: none"> ▪ Develop and implement a service delivery monitoring system

³ Water coverage /services include water standpipes, water tankers located within a 200 meter radius , individual connections where appropriate
Sanitation coverage / services include VIP for each household, chemical toilets,dry onsite sanitation and individual house connections where appropriate based on formalization & housing programme

4.11 Transportation

Introduction

In the institutional refinement undertaken at the start of the new five-year term, Council established the new Transportation Department, and this department, together with the Johannesburg Roads Agency (JRA) and Metrobus form the "Transportation Cluster". The Transportation Department provides the strategic and policy direction as well as the contract management function on behalf of the City with respect to the JRA and Metrobus.

The new Transportation Department and Sector will continue to deliver transportation services in terms of the approved 2003/08 Integrated Transport Plan (ITP) which was approved by the Council, the Gauteng MEC for Public Transport, Roads & Works and the Minister of Transport. This was updated in 2004. In terms of legislation, a major ITP Update was required in 2007/08 and this will set the foundation for service delivery for 2008 to 2013.

Summary of overall performance

Key performance highlights of this Sector include:

- The City has seen an immense investment in its public transportation network with the development of a number of key projects. These include the Rea Vaya Bus Rapid Transit (BRT) that, on completion, will cover over 330 km of the city's road networks and focus on reducing the use of private vehicles in the city. Another key project is the Gautrain development with three stations falling within the Johannesburg metro area.
- During the October Public Transport Month, very successful activities were initiated and launched, such as the mascot and mobile unit, the Soweto cycle lanes, the Principal's safety seminar and the signing of the MOU and ribbon cutting for Rea Vaya BRT.
- With regard to the Metrobus programme, they are currently looking at various strategic options for their involvement in the BRT system. Communication was enhanced with commuters with the commuter forum that is known by and represents commuters. Three depots have been completed for route scheduling and a detailed study on fare collection has been undertaken. 200 Drivers out of 500 was trained and 35 learners have been recruited.

- Road closures are monitored on a monthly basis with regard to the Gautrain project. As part of transport safety, approximately 100 awareness campaigns including education at schools (utilising mascot, mobile education unit and industrial theatre) were completed.
- To improve traffic signals, signal phasings have been completed, seven re-cables were completed, seven South African Road Traffic Signs Manual (SARTSM) alterations were completed, 160 intersections are now on line, 115 controllers were bought and Routine Level 1 Maintenance has been carried out at 5 700 intersections. Various 2010 projects are also currently in progress.

Performance against Delivery Targets

Table 4.20: Transportation performance against targets

IDP Programme	Delivery Targets	Actual Performance
Travel Values - an amount of R1,6m will be spent on this programme	Continue with a programme to inculcate travel values into Transportation cluster, the community and operators	<ul style="list-style-type: none"> ▸ Progress to date has begun with informational material being designed for awareness campaigns. The Department has undertaken various campaigns in and around the Regions.
	Initiate an ongoing road-user education and communication campaign to counter poor and aggressive behaviour on the road.	<ul style="list-style-type: none"> ▸ Road user campaigns have been focussed on intersection awareness throughout the city with assistance from JMPD. The material has also been distributed through the Inner City Business Coalition to all tenants in the Inner City.
Transport information and awareness - an amount of R2m will be spent on this programme	Extend initiatives from 2006/07 from five to eight radio stations to offer daily 'traffic tips' to users	<ul style="list-style-type: none"> ▸ JRA offers traffic information to the media ▸ Engagements have also been initiated between JRA, Vodacom and MTN to look into possible partnerships for information dissemination
	Improved programme for "October Public Transport" month based upon earlier planning and better co-ordination across the three spheres of government	<ul style="list-style-type: none"> ▸ The October Transport Month activities were a success, with highlights being: <ul style="list-style-type: none"> ○ Launch of mascot and mobile unit ○ Launch of Soweto cycle lanes ○ Principal's safety seminar ○ Signing of MOU and ribbon cutting for Rea Vaya BRT
	Launch mascot and utilise Be-Safe centres in partnership with EMS	<ul style="list-style-type: none"> ▸ Launch of mascot and mobile unit

IDP Programme	Delivery Targets	Actual Performance
	Commission a study of the role of transport in the struggle and reclaim this history through displays at community centres, an oral history project, community murals etc	The transport in the struggle exhibition was launched
Bus Rapid Transit – Rea Vaya infrastructure programme - an amount of R4,4m OPEX and R761m CAPEX will be spent on this programme	<p>Implement 25kms of BRT infrastructure</p> <p>Implement core components of ITS infrastructure</p> <p>Continue to improve development applications turnaround rate</p> <p>Commence implementation of Clause 29 of NLTTA i.e. additional development contributions</p> <p>Implement new public transport shelters on non-BRT routes</p>	<ul style="list-style-type: none"> • Work currently on course at the Pat Mbatha highway, Inner City and the Ellis Park precinct • Detailed capacity and traffic engineering undertaken in the Inner City • Intelligent Transport System “Expression of Interest” closed for a fare collection system, passenger information system and a geographic positioning system • BRT Control Centre implementation is starting at Martindale • Implemented a BRT Marketing and Communications Team
Bus Rapid Transit – Rea Vaya operations programme - an amount of R5,3m will be spent on this programme	<p>Complete Rea Vaya operator business plan</p> <p>Engage with operators with respect to the Rea Vaya business model and participation</p> <p>Develop integrated fares and ticketing plans for Rea Vaya</p> <p>Together with JMPD, implement a public transport enforcement strategy</p>	<ul style="list-style-type: none"> • Completion of Operator Business Plan • Phases 1A and 1B of the Operational plan completed • An MOU was signed between the City and the two main Taxi Organisations • Completion of database of affected taxi operators • ITS strategy developed for BRT comprising fare system, automatic vehicle location system, variable message signs, CCTV, Advanced traffic management system and BRT control centre. RFI issued for all ITS equipment. • BRT Taxi operator negotiations resulted in MOU being signed with taxi industry • Refinement of BRT operational plan took place, together with development of BRT contract packages for Phase 1 BRT. • Target not met.
Intergovernmental transport planning - an amount of R400 000 will be spent on this programme	Continue to implement Gauteng Intergovernmental Transport Charter together with the DPTR&W and other Gauteng municipalities	<ul style="list-style-type: none"> • The ITP Update for 06/07 is complete and approved. • Draft document compiled by Province on the “Strategic Review of the Gautrans Strategic Road Network” and the “Re- Evaluation of the

IDP Programme	Delivery Targets	Actual Performance
		Gauteng Strategic Transport Network".
Metrobus-Specific Programme	Improved level of service to Metrobus users from "X" to "Y"	<ul style="list-style-type: none"> ▸ Metrobus is currently looking at various strategic options for its involvement in the BRT system. ▸ The process was finalised in March 2008 and subsequently the MOU will be signed ▸ Enhanced communication with commuters with commuter forum that is known by and represents commuters ▸ One depot has been completed for route scheduling and the remaining two were completed in January 2007. ▸ A detailed study on fare collection has been undertaken ▸ 200 drivers out of 500 was trained ▸ 35 learners have been recruited. ▸ The security at Head Office has been improved by installing an electric fence ▸ The conversion of Metrobus' Operating Licences has begun
Gautrain support - an amount of R3,35m will be spent on this programme	Continue to assist with the implementation of Gautrain in the City	Discussions started with Province and Bombela on various integration issues
	Continue to monitor and assist with the effective working of the temporary road closures at stations	Road closures monitored on a monthly basis
	Monitor pavement conditions of all deviations and mass haulage routes	Mass Haulage Evaluation Report received and the City has stated its requirements for resurfacing of the routes
2010 Soccer World Cup programme - an amount of R2m OPEX and R49m CAPEX will be spent on this programme	Begin implementation of International Transit & Shopping Centre (ITSC) – depending on additional budget being awarded	<ul style="list-style-type: none"> ▸ An ROD has been awarded and the Detail designs are underway. ▸ Identify opportunities for promotion of Park and Ride
	Monitor the implementation of N17 road link being implemented by SANRAL	<ul style="list-style-type: none"> ▸ Draft document for a new taxi model finalised.
	Finalise and begin testing 2010 Transport Plans for Ellis Park, Soccer City and the 8 identified training venues	<ul style="list-style-type: none"> ▸ 2010 transport operational plans are ongoing, with work limited to the match (Nasrec and Ellis Park) venues and four training venues

IDP Programme	Delivery Targets	Actual Performance
	Begin implementation of a new, innovative model for metered taxi services	<ul style="list-style-type: none"> ▸ Various project completed and in progress- Beit Street, New Doornfontein Transport Square, BRT – Saratoga Road Upgrade, BRT – Bertrams Road Upgrade, Ellispark and Doornfontein Rail, Pedestrian Promenade, New Nasrec Station, Golden Highway Middle Section, Public Transport Hub
Transportation safety - an amount of R3,4m will be spent on this programme	Continue to assemble and analyse transportation safety statistics	Information has been collected and collated from 2002 – 2005
	Continue to roll out the Transportation Safety Plan in the Inner City and Soweto covering engineering, enforcement and education (as part of the City Safety Strategy)	<ul style="list-style-type: none"> ▸ Approximately 100 awareness campaigns including education at schools (utilizing mascot, mobile education unit and industrial theatre ▸ “Pedestrian Angel” mascot launched together with the mobile education unit.
	Develop ward-based transportation safety plans in consultation with councillors, and begin implementing them	Developed 109 ward based road safety plans
Affordability improvement- an amount of R400 000 will be spent on this programme	Guided by BRT implementation and the Province Roadmap on bus contracts restructure subsidies	Engaging with Province and their route tendering process due to possible overlaps with BRT Phase1.
Accessibility improvement - an amount of R800 000 will be spent on this programme	Continue to implement accessible features and operations on Soweto to CBD SPTN corridor, and extend to other areas as appropriate	Currently six services are being operated by Metrobus, catering for People with limited mobility
	Continue to implement pedestrian bridges, walkways or fencing over or alongside freeways and railway lines (as appropriate) in areas of extreme poverty	The process of implementing development applications is undertaken on a monthly basis with 80% of the applications processed within 80 days.
Citywide Gravel Roads Surfacing Programme	250 km of remaining gravel roads surfaced	<ul style="list-style-type: none"> ▸ Inspections are currently underway. Region A has been added on the database with a total of 97 km. ▸ A collective 22,7 km to be implemented in Orange Farm and Ivory Park and the work is in progress ▸ Work has started at Orange Farm and Ivory Park. ▸ Signed agreement between CoJ Housing and JRA on roads in housing developments

IDP Programme	Delivery Targets	Actual Performance
Road Infrastructure Maintenance and Upgrading Programme	Improvement in the visual condition index by 2%	<ul style="list-style-type: none"> ▸ 60kms done to date out of a targeted 140 km ▸ Bridge inspection completed but no funding for the actual rehabilitation
Traffic Signal Upgrade and Maintenance Programme	Reduction in traffic signal outages to less than 1% of all signals out on any given day	<ul style="list-style-type: none"> ▸ Signal phasings have completed ▸ Seven re-cables completed ▸ Seven South African Road Traffic c Signs Manual (SARTSM) alterations ▸ Completed ▸ 160 intersections on line and 115 ▸ controllers bought ▸ Routine Level 1 Maintenance has been carried out at 5 700 intersections ▸ Draft SLA completed between the JRA and JMPD ▸ 160 intersections are on remote monitoring ▸ 25 signal phasings out of 50 have been revised in this financial year.
Road Signage Upgrade Programme	Percentage of all major intersections provided with adequate road signs 8000 km of thermoplastic lane markings provided	<ul style="list-style-type: none"> ▸ Ordered and delivered 250 route markers. ▸ All approved name changes have been replaced. ▸ To date, 1800 km of road markings have been completed.
Storm water Development and Management Programme	Improved storm water infrastructure and management systems across Johannesburg	<ul style="list-style-type: none"> ▸ 18 out of 25 catchments have been completed ▸ The framework has been completed ▸ Work has already started on emergency storm water ▸ Contracts out for Braamfontein Spruit and Bloubospruit ▸ Continue to undertake ongoing systematic monitoring and evaluation of the impact of ▸ storm water discharge on water courses ▸ A litter trap in Fourways is currently under construction, whilst one in Bruma has been completed ▸ Busy with programmes in Ivory Park

IDP Programme	Delivery Targets	Actual Performance
Travel Demand Management (TDM) - an amount of R4,2m will be spent on this programme	Begin implementation of the new parking policy for the City	The revised parking policy completed and being circulated to various stakeholders for comment
	Continue to implement Travel Demand Management – including Variable Working hours and Ride-sharing and a work smart desk	To date the department has only focussed on its ride sharing initiative. Various intersection awareness campaigns have focussed on distribution of informational pamphlets to educate road users on ride sharing and its benefits.
	Implement a sustainable traffic calming policy	Target not met
	Undertake transportation modelling to forecast demand created by a higher growth rate	Modelling of strategic areas as identified in DPU&M's Growth Management Strategy will be undertaken in this financial year
	Work with SANRAL and Province to investigate and implement congestion pricing options to reduce private transport travel demand	<ul style="list-style-type: none"> ▸ SANRAL has announced the Gauteng Freeway Improvement Scheme (GFIS). ▸ The tolling methodology will be determined by SANRAL and Transportation will investigate revenue sharing possibilities
Sustainable transport - an amount of R800 000 will be spent on this programme	Implement targeted cycle lanes, as well as sidewalks, street lights and safe pedestrian crossings in Diepsloot and Orange Farm	750 m of cyclist lanes were launched in Old Potch during the October Transport Month
	Investigate cycling integration with Rea Vaya – including bicycle taxis	Target not met.
Industry normalisation and restructuring - an amount of R2,8m will be spent on this programme	Facilitate taxi industry training in support of Rea Vaya	▸ Engaged with Gautrans about subsidised bus contracts
	Assist Province and National with the rollout of taxi recapitalisation and conversions	▸ Engaged with RTC and Top 6 management with the aim of piloting public transport contracts on BRT routes. An international team of consultants has been assembled to assist with drafting and designing the contracts.
	Continue to implement the Cab License strategy	
	Continue with the legalisation of all ranks/holding areas/stops	

IDP Programme	Delivery Targets	Actual Performance
	Together with MTC, ensure effective management of the City's public transport facilities	<p>contracts.</p> <ul style="list-style-type: none"> ▸ Consultants have been appointed to assist the City in negotiating with the RTC and Top 6 Organization. ▸ All non-conflicted routes have been aligned ▸ An RFP for data collection and designation of 40 semi-formal ranks, 150 lay-bys and 150 BRT stops has been sent to bidders to submit proposals. ▸ As part of the upgrading of public transport lay-bys, 60 sites have been identified on non-BRT routes for erection of taxi shelters. ▸ Draft timetable has been completed on the current public transport operations.
Freight and logistics - an amount of R3,2m OPEX and R30m CAPEX will be spent on this programme	Develop a traffic management plan to improve freight movements in and out of City Deep	<ul style="list-style-type: none"> ▸ Provided for through the approved TD structure ▸ Recruitment is underway ▸ Prioritisation of interventions being undertaken for City Deep ▸ The overload strategy for the City is being finalised for implementation
	In conjunction with Spoornet, rationalise rail sidings owned by the City to improve freight rail movements	
	Together with EMS, implement prioritised freight routes/corridors and regulatory frameworks to manage routing of HAZMAT and abnormal loads	
	Together with JMPD and JRA, implement an overloading control strategy	

Delivery Agenda 2008/09

Table 4.181: Transport delivery agenda 2008/09

Five year strategic objective	Delivery agenda
<ul style="list-style-type: none"> • Reduced incidents of violent behaviour on roads • Reduced incidents of vandalism in facilities on busses 	<ul style="list-style-type: none"> • Intensify rollout of "travel values" to internal city stakeholders and external community. • Extend "travel values" programme to Rea Vaya BRT / Safety programme and all programmes of the department.
Improved awareness in communities of Johannesburg's transport history, evolving transport system, and how best to use facilities and infrastructure	<ul style="list-style-type: none"> • Transport information and awareness programme • Incorporate the dissemination of traffic information within the proposed "Disaster Management Centre". • JRA: Letsema

Five year strategic objective	Delivery agenda
	<ul style="list-style-type: none"> To update the exhibition with developments on Rea Vaya. To have the information available in all city libraries and the exhibition housed permanently in an appropriate location.
<ul style="list-style-type: none"> Phase 1 of Rea Vaya BRT implemented Reduced average public transport travel times on selected BRT routes as measured by a five-yearly survey or improvement on a mobility index to be finalised. 	<p>Bus Rapid Transit – Rea Vaya infrastructure programme</p> <ul style="list-style-type: none"> Continue with BRT construction Implementation and commissioning of BRT Control Centre and Intelligent Transport System
<ul style="list-style-type: none"> Reduced average public transport travel times on selected BRT routes as measured by a five-yearly survey or improvement on a mobility index Improved satisfaction on the CoJ annual customer satisfaction survey from x% to y% 	<p>Bus Rapid Transit – Rea Vaya Operations Programme</p> <ul style="list-style-type: none"> Exiting taxi and bus operators contracted to supply and run the Phase 1A BRT buses. Service development and operator contracts developed for Phase 1A.
Improved level of service to Metrobus users From “X” to “Y”	<ul style="list-style-type: none"> Continue to enhance customer-focus in all Metrobus endeavours Monitor and refine fleet management and also integrate the Integrated Ticketing System on to BRT. Improve Safety and Security at other Depots. All the non-BRT Operating Licences will be regularized.
Agreement of and implementation of approved option for a Transport Authority	<ul style="list-style-type: none"> Intergovernmental transport planning and management programme As per the legal requirement (NLTTA), the entire ITP (2003-08) will be revised for another 5-year period with a community-based focus. Work with SANRAL and Province on the implementation of the GFIS to maximise benefits to the City.
Gautrain infrastructure and services well integrated with other transport modes and services	<ul style="list-style-type: none"> Continue to monitor and report the LOS of the road closures until the construction of the Gautrain Stations is complete. BRT Phase 1A stations will be operational to integrate with Gautrain.
<ul style="list-style-type: none"> All bid-book commitments in respect of transport services and times delivered in terms of the approved high-level 2010 Transport Plan World Cup 2010 transport infrastructure and services designed so as to ensure lasting value for the City 	<ul style="list-style-type: none"> Together with SANRAL, continue to implement N17 to link Soccer City. Run at least 10 Park and Rides for major events Implement new accredited metered taxi services on at least 500 metered taxis.
250 kilometres of remaining gravel roads surfaced % Of roads in the City’s residential areas remaining unsurfaced reduced to x%	<ul style="list-style-type: none"> Implement the Capital Asset strategy. Complete the construction of Crownwood Road, Boundary road, K43 and Bolani Road. Technical investigations and implementation for various major roads
Improvement in the visual condition index by 2%	<ul style="list-style-type: none"> Maintain 500 lane-km of existing surfaced roads. Continue to rehabilitate / refurbish bridges,

Five year strategic objective	Delivery agenda
	<ul style="list-style-type: none"> culverts, guardrails and motorway joints on an ongoing basis. Out of the 700 bridges begin to repair joints at least 35, which are critical. • Building of 5 Pedestrian bridges (Orlando West, Dobsonville, Ivory Park, Naledi and Protea for pedestrians).
Reduction in traffic signal outages to less than 1% of all signals out on any given day	<ul style="list-style-type: none"> • Implement 35 new signalised intersections and upgrade 800 intersections and 400 phasings to comply with South African Road Traffic Signs Manual (SARTSM). • Improve the existing systematic traffic signal maintenance programme. • JMPD and JRA working on a programme to supply 2000 Pointsmen by 2010. • Complete the installation of Light Emitting Diode (LED) bulbs at all traffic signals.
100% of all major intersections provided with adequate road signs 8000 kilometres of thermoplastic lane markings provided	<ul style="list-style-type: none"> • Implement all approved street name signs on all CoJ roads by 2010. • Provide and maintain all road markings in all regions. (1800 km)
Reduced delay to all general road users as a result of incidents on the road	<ul style="list-style-type: none"> • Implement incident detection at 100 sites. • Variable Message Signs will be installed on all Phase 1 BRT routes
Improved storm water infrastructure and management systems across Johannesburg.	<ul style="list-style-type: none"> • Assess 2 storm water catchments. • Assess the safety of the City's dams • Complete Inner City, Braamfontein Spruit and Robinson Canal repairs/upgradings. • Rollout of Litter traps in the City in line with the City's programmes. • Complete storm water master planning of further areas to determine flood lines etc.
<ul style="list-style-type: none"> • Reduced incidents of crime on public transport and in facilities • Reduced number of traffic accidents • Improved roadworthiness of public and private vehicles • Reduced number of public-safety incidents arising from poor quality transport infrastructure maintained by the City • Reduced safety incidents at river crossings 	<ul style="list-style-type: none"> • Extend engineering, education and enforcement interventions to Braamfontein, Lenasia and Orange Farm, Ivory Park and Zandspruit together with 150 awareness programmes. • Implementation of at least a single priority intervention for each ward as detailed in the community road safety plan.
% of households spending more than 10% of their monthly income on travel reduced to x	<ul style="list-style-type: none"> • Provincial and Gautrain bus services rationalized and integrated with Rea Vaya BRT feeder services.
Increased use by PWDs of the public transport system Improved accessibility to private and public transport in marginalised areas	<ul style="list-style-type: none"> • All Rea Vaya BRT services accessible to people with disabilities and Non-motorised transport. • Implement the access infrastructure in identified areas. • Have Bulk Contribution policy in place and collect funds through the development approval process.
<ul style="list-style-type: none"> • Improved modal split between commuter 	<ul style="list-style-type: none"> • Update the City's strategic model and other

Five year strategic objective	Delivery agenda
public vs private transport (47/53 to x) <ul style="list-style-type: none"> Increased % of commuters participating in Travel Demand Management (TDM) programmes from x to y Improved off-street and on-street parking provision, pricing and management 	operational models to forecast demand and develop solutions to manage this demand. <ul style="list-style-type: none"> Work with SANRAL and Province on the implementation of the GFIS to maximize benefits for the City.
<ul style="list-style-type: none"> Improved % of residents who could otherwise access motorised transport, walking or cycling to work, shops and schools Exhaust emission levels reduced from x to y 	<ul style="list-style-type: none"> Continue to implement Non Motorised Transport and integrate it with Phase 1 A of BRT and the development of cycling lanes in Johannesburg.
A record of proactive adoption of appropriate cleaner production technologies and/or initiatives	<ul style="list-style-type: none"> Implementation of the turnaround strategy for the asphalt plant.
<ul style="list-style-type: none"> Diversification in ownership of transport operations to BEE players Significant progress in implementation of taxi recapitalisation Improved satisfaction of public transport commuters as measured either through the City's customer satisfaction survey or a dedicated five yearly survey 	<ul style="list-style-type: none"> Finalise performance based operator contracts and related legal contract documents in line with the operator business plan. Detailed operator business plans will be developed incorporating aspects such as the company set up, financing, dealing with exiting fleet etc. Extend cab licence implementation to the minibus taxi industry. Additional 150 informal ranks and 200 stops will be designated. Implement lay bys and shelters on non-BRT public transport routes as per list developed. Implement a full-time transportation information service for motorists, bus, taxi and rail users.
Improve the monitoring of Freight Transport	<ul style="list-style-type: none"> Continue to implement infrastructural and operational improvements to City Deep.

4.12 HEALTH

Introduction

This Department's role is to be the central primary and preventative health care service provider in the city. It also covers function areas such as HIV and AIDs (including HIV and Aids in the workplace), Primary Health Care, Public health, Environmental Health and Strategic support that include Administration, Human Resources and Finance.

Summary of overall performance

Key performance highlights of this Sector include:

- Additional sites were established to increase access to Antiretroviral Treatment (ART) and a new health facility will be built in Lawley 2 in 2008/09. All clinics that

offer antenatal care services will also now provide the dual therapy for the Prevention of Mother to Child Transmission (PMTCT) programme. The counselling and testing (PCR test) of babies, infants and children exposed to HIV infection was also strengthened across all PHC facilities, with comprehensive management of the affected babies, infants and children.

- The National 2007/11 HIV and Aids Strategic Plan was adopted by CoJ and is being implemented by the CoJ Health Department. Efforts are being made by the City, in partnership with other role players, to increase access to basic HIV and Aids information, VCT services, PMTCT programmes, INH preventative therapy, staging for ARVs, and PCR testing for babies exposed to HIV infection.
- Ongoing community involvement and workshops were undertaken to share progress and achievements, but also to obtain feedback from health stakeholders on key departmental programmes. Community-based health workers, including traditional healers, were utilised for home-based care, Directly Observed Treatment (DOT) of TB support; door-to-door health promotion campaigns; and community outreach programmes. Support in the form of training and health promotional materials were also provided.

Performance against Delivery Targets

Table 4.192: Health performance against targets

IDP Programme	Delivery Targets	Actual Performance
Pollution prevention and reduction programme	Identify all new sources of air pollution on an-going basis. (Plants & processes)	Done on an ongoing basis
	Provide identified households in informal settlements with smokeless imbawulas	75 informal food traders (mealie fryers) in Region A have been provided with smokeless imbawulas to date, and a further 25 imbawulas were rolled out in Region E
	Explore external sources for funding of the imbawula project	50 imbawulas have been rolled out in Region A
	Facilitate the testing of diesel vehicles city wide	14 530 diesel driven vehicles have been tested for emissions
	Identify all new sources that generate noise for noise contouring and compliance	On going monitoring of noise pollution is taking place
	Identify all premises where night-time noise nuisances are generated (e.g. nightclubs & other recreational premises)	On going monitoring of noise pollution is taking place

IDP Programme	Delivery Targets	Actual Performance
	Ensure compliance to water sampling protocol/programmes for the City	8653 water samples were taken citywide
	Ensure inspection of all vacant properties as per regional database	9269 statutory notices were served on non Council-owned vacant properties where illegal dumping regularly takes place
Environmental health risk management programme	Develop a seamless approach to health and safety surveillance so that there is a single point of certification (for buildings, food establishments, early childhood establishments)	100% implementation of a developed plan of a single point of certification.
	Implement a system of monitoring, compliance and enforcement city-wide after consultation with other Council Departments	<ul style="list-style-type: none"> ▸ 336 inspections were conducted at funeral undertakers/mortuaries citywide ▸ 626 hotspot areas were blitzed citywide ▸ A system of monitoring compliance and enforcement comprising Environmental Health databases, registers, service delivery reports; and Environmental Health service delivery monitoring tools is in place in all the Regions
	Employ Environmental Health Officers (EHOs)	45 additional Environmental Health Practitioners (EHP) and three Operational Managers: Environmental Health has been employed citywide
	Capacitate the pest control service including additional staff	Identified and instituted vector control measures at 436 selected hot spot areas
	Develop health & safety guidelines for identified capital projects categories	Complete
Environmental health promotion programme	Annual Environmental Health campaign focusing on nuisance buildings	49 blitzes and 11 awareness campaigns were conducted with regards to nuisance buildings
	Conduct Environmental Health campaign on chemical safety	45 citywide campaigns to promote public awareness around the safe handling and storage of chemicals and lead awareness were conducted
	Train informal food traders citywide	<ul style="list-style-type: none"> ▸ 3153 identified informal food traders were trained in food hygiene and food safety. ▸ 9091 visits conducted at Early Childhood Development Centres
Communicable disease outbreak response improvement programme	Coordinate and strengthen disease outbreak response in the City	<ul style="list-style-type: none"> ▸ Central and regional outbreak response team in place ▸ 100% of active surveillance cases investigated and 97% reported within three working

IDP Programme	Delivery Targets	Actual Performance
		days
HIV prevention programme (R1, 1 million for HIV prevention / medical care / HIV & AIDS community care and capacity development programme)	Identify peer educators (Youth, hostels, informal settlements and CSW)	<ul style="list-style-type: none"> ▸ Two youth programmes implemented in Devland and Kliptown using Jozi Ihlomile volunteers ▸ 16 identified hotels with CSWs supported
	Train identified peer educators	210 peer educators trained (including traditional healers) to implement targeted community education projects
	Support/provide debriefing for the peer educators to conduct campaigns- WAD, condom week and Care week,	380 Jozi Ihlomile volunteers debriefed.
	Implement peer education programmes in hostels, informal settlements and for the youth	150 peer educators trained.
	Develop and implement education & clinical support programmes for commercial sex workers (CSW) focusing in the inner city	<ul style="list-style-type: none"> ▸ Three Commercial Sex Workers (CSWs) programmes implemented in Rosettenville, Roodepoort and Hillbrow. ▸ 16 identified hotels (100%) with CSWs have one trained peer educator supporting sex workers with information and provision of condoms
	Conduct VCT, PMTCT and ART awareness campaigns in the COJ by conducting campaigns during the WAD, condom week and Care week health calendar days	3 campaigns per Region, Department and municipal owned entity conducted according to special health calendar days.
	Improve accessibility of STI services so as to ensure easy access and contribute towards reduction in new HIV infections	<ul style="list-style-type: none"> ▸ 100% of fixed facilities (87 clinics) providing rapid on-site HIV testing services ▸ 100% of fixed clinics that offer comprehensive Antenatal Clinic (ANC), providing PMTCT services and supporting babies exposed to HIV infection ▸ 100% of fixed clinics (87 clinics) conducting PCR testing in children exposed to HIV infection ▸ 100% of fixed clinics (87 clinics) implementing INH preventive therapy on HIV positive patients to reduce their chances of getting active TB
	Ensure easy access to male condoms in the community	390 new community-based male condom distribution points and 28 female condom sites established

IDP Programme	Delivery Targets	Actual Performance
	Conduct community awareness campaigns in all regions to raise awareness on availability of PEP services	PEP awareness conducted during the WAD awareness campaign.
Medical care and ART roll out support programme	Implement INH preventive therapy in order to minimize the risk of developing TB in HIV positive patients	<ul style="list-style-type: none"> ▸ 98% of fixed clinics are implementing INH preventive therapy to HIV positive clients ▸ 40% of newly diagnosed HIV positive clients tested for TB and motivated to register in the INH preventive therapy
	Ensure access to CCMT in order to support people living with AIDS	<ul style="list-style-type: none"> ▸ 100% of regions with access to the comprehensive HIV and Aids management treatment programme in the City's fixed facilities ▸ Two new anti-retroviral (ART) sites established at OR Tambo clinic in Diepsloot and Thuthukani Clinic in Ivory Park
	Promote availability of PMTCT programme to prevent Mother to Child Transmission of HIV infection	<ul style="list-style-type: none"> ▸ Two community awareness campaigns were conducted ▸ 100% provision and maintenance of comprehensive STI management at all service delivery points
HIV and AIDS community care and capacity development programme	Increase number of areas implementing Jozi Ihlomile programme in order to increase community capacity in HIV prevention, care and support	Expanded Jozi Ihlomile community education programme to four new areas
	To facilitate the establishment of food gardens in fixed clinics and FBOs	45 community food gardens were established in community-based facilities
	To improve access to nutrition support for individuals and families in need	Complete
	To improve access to PWA support and HBC services for individuals and families affected by HIV and AIDS	<ul style="list-style-type: none"> ▸ 100% of wards across the regions have access to People Living with HIV and Aids support groups, and Home-based Care Programmes ▸ One HIV and Aids community support and information centre was established ▸ Two PLWHA forums established
Workplace wellness HIV and AIDS programme	To provide EAP, VCT and ART programmes to employees	100% provision of an integrated and comprehensive EAP services to employees infected and affected by HIV and Aids and their immediate family members
	Establish HIV and AIDS committees ensuring all stakeholders are represented	18 new workplace wellness, HIV and Aids forums were established

IDP Programme	Delivery Targets	Actual Performance
	Compliance with minimum standards on HIV and AIDS in the workplace	100% compliance with minimum standards on HIV and Aids in the workplace by all regions, Departments and MEs, and issuing of a compliance certificate yearly
	Conduct impact assessment	One workplace HIV prevalence, KAP and impact survey conducted
	Establish prevention programme to prevent/reduce risk and new HIV infections	All City Departments, MEs and regions conducted awareness programme to reduce/prevent risk and new HIV infections
	Develop KPAs for Senior Management to ensure implementation of the workplace policy and strategy	Compliance elements were developed and communicated to all senior managers.
	Provide treatment, care and support programme (including post exposure prophylaxis [PEP]) for the City's employees	100% implementation of integrated Workplace Wellness, and HIV and Aids programmes by departments and regions
	Increase access to counselling and support services	100 % access to counselling and support services.
	Increase access to debriefing services to role players	Debriefing was done for the co-ordinators in May 2008.
	Provision of Comprehensive HIV and AIDS Management Treatment Plan	100% access to comprehensive HIV and Aids Management Treatment
	Coordinate training of COJ managers on HIV and AIDS programme	50 managers trained on HIV and Aids programmes
	Peer Education training	820 Workplace Wellness and HIV and Aids peer educators were trained
	Conduct HIV and AIDS awareness programmes	Two citywide workplace HIV and Aids awareness campaigns conducted
	Develop a monitoring and evaluation strategy for COJ workplace HIV and AIDS programme	Quarterly monitoring of clients registered in the HIV and Aids programme
	Primary health care strengthening and expansion programme (Provision has been made for the staffing and expansion of services, with additional staff utilised to expand services e.g. ANC and chronic care services at clinics. Employ approximately	Implement the Extension of service hours' plan
Implement the plan to operationalised satellite clinics		3 clinics converted from satellites to fixed clinics
Implement functional integration plans		Joint sub-district (regional) and service plans with provincial health services developed and implemented

IDP Programme	Delivery Targets	Actual Performance
14 professional nurses (R4 million), employ one full-time doctor, one pharmacist and two general workers).	Conduct PHC Skills audit and draft training plan	PHC audit was conducted, gaps were identified end, and implementation plan developed
	Conduct EMS training for all PHC clinical staff	A total of 90 professional nurses were trained.
	Develop business case for central PHC training unit Review current PHC organograms and draft costed & ideal PHC organograms	<ul style="list-style-type: none"> ▸ Three year Capex plan developed ▸ Organogram staffing plans – implemented and revised.
	Train clinicians (professional nurses and doctors in early identification of people with mental illnesses	135 clinicians were trained on primary mental health care
	Review, update and monitor PHC targets in DHP & Operational plans annually	Done through annual reports. 2008/9 DHP done.
	Training of all regional health managers and PHC managers	34 managers trained in cost centre management
	Extend Fraud Prevention strategy to cover PHC facilities	Awareness campaigns conducted in all Regions.
	Training of all regional health managers and PHC managers on HRD national format	Training conducted as per plan
	Develop staff recruitment and retention strategy	Draft available-awaiting approval of COJ policy
	Develop integrated training plan based on PHC audit	Plan developed and implemented.
	Develop and implement interventions to improve staff morale based on the survey on staff satisfaction levels	Plan developed and implemented
	Draft Service Excellence / improvement plan	All regions have quality improvement plans
	Conduct assessments on compliance to norms and standards	Assessments done, section 79 report submitted in May 2008.
	Conduct Annual waiting times survey	Ongoing quarterly assessment of waiting times . Reduction for the year was 43 minutes (from 137 to 94 minutes)
	Monthly supervision of facilities using CSM checklist	Done quarterly and reports submitted.
	Conduct Annual Customer Satisfaction surveys	Done annually. Satisfaction level 85.9%
	Ensure customer care training in all regions	85 % staff trained in Customer care
	Implementation of quality improvement measures, including correctional measures	Correctional measures implemented and measured

IDP Programme	Delivery Targets	Actual Performance
	Monitoring of complaints' management protocol	Quarterly monitoring of complaints implemented, with a 97% resolution rate and 97% adherence to official response times
	Train health sector representatives and community structures including Traditional Healers	Two community participation workshops held centrally, and additional regional-based workshops held with community representatives and traditional healers
	Facilitate implementation of Infection control strategy for the City	The strategy is implemented at all the clinics and quarterly reports submitted. Compliance is satisfactory.
Tuberculosis control programme (R0, 5 million).	To support the implementation of Tuberculosis Control Programme (TBCP) to improve treatment outcomes in the city	<ul style="list-style-type: none"> ▸ Cure rate of New Smear Positive cases improved from 69% to 73% (Annualised April 2006-March 2007)
	To decrease the TB interruption rate by ensuring Directly Observed Therapy (DOT)	<ul style="list-style-type: none"> ▸ The interruption rate decreased to 6.9% (Annualised April 2006-March 2007)
	To implement INH preventative therapy in order to minimize the risk of developing TB in HIV positive patients	<ul style="list-style-type: none"> ▸ 91% of newly diagnosed (New Smear Positive) placed on treatment (Annualised April 2007-March 2008) ▸ 94,9% of TB patients were on DOT (Annualised April 2007-March 2008) ▸ 91% of sputum results were received within 48 hours ▸ TB izimbizo and awareness programmes were held in all Regions
Comprehensive and integrated health promotion programme	Draft comprehensive Health Promotion Strategy	Integrated health promotion strategy has been drafted
	To coordinate health awareness campaigns on healthy lifestyles	<ul style="list-style-type: none"> ▸ Support groups are in place in all the regions and cater for various programmes ▸ All regions have conducted awareness programmes to encourage healthy lifestyles, chronic illnesses ▸ 1 090 males have been screened for prostate cancer ▸ Substance abuse programmes were conducted at 26 high schools
	To reduce the complications of common chronic illnesses by improving access to chronic care	83% of fixed clinics rendering chronic care services.
	To conduct health awareness campaigns on mental health	Awareness programmes on mental health conducted in all Regions.

IDP Programme	Delivery Targets	Actual Performance
Children and youth health programme	To conduct community awareness programmes in all Regions to raise awareness on Immunization	Awareness activities were conducted in all regions during Immunisation Awareness week and polio immunisation week.
	To reduce the prevalence of vaccine preventable conditions & to improve the coverage of primary immunization	Achieved 90% coverage for both Polio and Measles vaccines for the 1st Round in and 93% coverage for the 2nd Round and the underlying immunisation coverage was 88.5%.
	To facilitate early identification of growth faltering of the under 5-year olds so as to identify the at-risk children	95% of under 5 year old attending the COJ clinics were weighed.
	To facilitate the implementation of IMCI strategy in the city	99 % of fixed clinics with trained IMCI professional nurses implementing the strateg.
	To prevent mother to child transmission of HIV infection	66.7%(58 of 87 fixed clinics began providing PMTCT services(dual therapy)
	To create awareness on prevention of childhood accidents & injuries (including Lead Poisoning)	All Regions conducted awareness programmes on prevention of childhood accidents and injuries-with special focus on crèches.
	To implement an integrated awareness programmes targeting ECD centres with other departments	All the ECD centres were visited and awareness sessions were conducted.
Women's health programme	To improve accessibility of antenatal care services so as to contribute towards decreasing maternal mortality and promoting safe motherhood	67% (58 of 87) of the fixed clinics provided antenatal care.
	To increase contraception coverage to minimize unplanned pregnancies	Family planning services, counselling and referral for Choice of Termination of Pregnancy (CTOP) services are available at all clinics
	To improve coverage in Cervical cancer screening	The cervical cancer screening coverage was 6.1% (28 280 pap smears for 2007/8.)
	To conduct awareness & education programmes on reproductive, maternal and women's health in all regions	Awareness programmes on teenage pregnancy conducted in 20 high schools. All Regions also conducted awareness campaigns on reproductive, maternal and woman's health.
	To promote accessibility and acceptability of health services for youth	28 clinics provide youth friendly services within the COJ

IDP Programme	Delivery Targets	Actual Performance
Environmental health risk management programme (Additional amount of R5 million allocated. Appointment of EHO and Vector control staff. The increased capacity on EHO should be prioritised towards the Inner City).	To modify offices accommodation for Environmental Health staff and provide appropriate decontamination facilities for vector control staff as per guidelines	In Region G ablution facilities have been provided
	To procure computers for EH staff To purchase testing equipment for monitoring EH hazards	Done Sound level metres for noise monitoring

Delivery Agenda 2008/09

Table 4.203: Health delivery agenda 2008/09

Five year strategic objective	Delivery agenda
Environmental Health Plan to prevent and minimise environmental pollution.	<ul style="list-style-type: none"> • 95% compliance to sampling protocol / programmes for the City – water quality management • Statutory notices served on 100% of identified council-owned vacant properties where illegal dumping regularly takes place
An integrated and well resourced system in place for environmental health certification, monitoring and enforcement.	<ul style="list-style-type: none"> • 100% implementation of a system to monitor compliance and enforcement for all municipal health functions • 100% of identified hotspots sites serviced by vector control personnel • 100% compliance of health and safety guidelines for all new health departments' capital projects in the City
At a consistent rate of monitoring and enforcement, reduced incidence of non-compliance with environmental health regulations and set standards	<ul style="list-style-type: none"> • 1 blitz per region focusing on nuisance buildings • 100% of identified ECD facilities inspected • 1 campaign per region on chemical safety and lead awareness • 1067 identified informal food traders trained city-wide
To reduce the risks of potential outbreaks and effectively contain outbreaks when occurring.	<ul style="list-style-type: none"> • Health department's surveillance system integrated into the CoJ Disaster Management System • 100 % functional Outbreak Response teams in each region
Improved awareness of HIV and AIDS risks, prevention methods and available services	<ul style="list-style-type: none"> • 3 peer education programmes implemented in hostels • 150 peer educators trained • 3 peer education programmes implemented in informal settlements • 2 youth programme implemented • 2 Commercial Sex Workers (CSW) programmes implemented • 50 new community-based condom

Five year strategic objective	Delivery agenda
	distribution points established
Reduce rate of HIV infections	<ul style="list-style-type: none"> • 100% of fixed facilities (84 clinics) providing rapid on site HIV testing services, comprehensive ANC providing PMTCT services, conducting PCR testing in children and implementing INH preventive therapy
City-wide access to comprehensive HIV and AIDS support services to ensure effective medical care for people infected and affected by HIV and AIDS	<ul style="list-style-type: none"> • 100% of regions with access to comprehensive HIV and AIDS management treatment programme in the CoJ • 100% of fixed facilities (84 clinics) providing rapid on site HIV testing services, comprehensive ANC providing PMTCT services, conducting PCR testing in children and INH preventive therapy • 1 new anti-retroviral (ART) site established in CoJ • 50% newly diagnosed HIV positive patients tested for TB
City-wide access to comprehensive HIV and AIDS support services to ensure effective community based care for people infected and affected by HIV and AIDS	<ul style="list-style-type: none"> • Maintain Jozi Ihlomile programme at 16 sites. • 1 new food garden per region in community-based facilities established. • 100% wards with access to PLHWA support groups and HBC programmes • 1 HIV and AIDS community support and information centre established
Monitoring the rate of CoJ staff absenteeism and departure attributable to HIV and AIDS.	<ul style="list-style-type: none"> • 8 new workplace wellness, HIV and AIDS forums established • 100% access to EAP for employees infected and affected by HIV and AIDS • 100% compliance with minimum standards on HIV and AIDS in the workplace • 100% of COJ departments / entities / regions conducting awareness programme to reduce / prevent risk and new HIV infections • 100% access to HIV and AIDS counselling services for COJ employees • 60 managers trained on HIV and AIDS programme • 400 additional Workplace Wellness and HIV and AIDS peer educators trained
Equitable distribution of primary health care clinics and more convenient operating hours in clinics. Improvement in perception of PHC services as measured by CoJ Customer Satisfaction Surveys	<ul style="list-style-type: none"> • 2 additional clinics with extended service hours activated • 2 service points converted to fixed clinics. • 50% implementation of completed annual PHC training plan (HRD plan) • 10% annual increment on PHC clinically trained nurses from baseline • One EMS training session per quarter. • 50% % Implementation of developed staff recruitment and retention strategy • 75% of ward health sector representatives trained • 20% of clinicians trained in early identification of people with mental illnesses.

Five year strategic objective	Delivery agenda
Improved TB cure rates across the city.	<ul style="list-style-type: none"> • 72% cure rate of New Smear Positive TB patients • 85% of newly diagnosed (New Smear Positive) placed on treatment • 95% TB patients on Directly Observed Therapy (DOT) • 75% of sputum results received within 48 hours
As measured by a five yearly survey, improved community awareness of health risks, healthy lifestyle and the availability of services for chronic conditions	<ul style="list-style-type: none"> • 21 substance abuse awareness and education programmes conducted at 3 high schools per region • 100 males screened for prostate gland and testicular cancer per region • Cervical and breast cancer awareness programmes conducted in each region • Awareness programmes on chronic conditions of lifestyles conducted in each region • 1 support group established and maintained per facility
Five-yearly improvement across a selected set of national indicators of child health (namely, % immunisation coverage for children under 1 year; % measles coverage under 1 year; 0 cases of confirmed measles and polio; % Vitamin A coverage in children under 1 year and incidence of severe malnutrition per 1 000 uninsured children under 5 years).	<ul style="list-style-type: none"> • 100% of ECD centres visited to conduct integrated awareness programmes (with Environmental Health) • 90% (full) immunisation coverage of children under 1 year • 100% of severely malnourished children monitored / followed up • 1 additional YFS site established per region
5-yearly improvement across a selected set of national indicators of women's health service provision (namely, % of ANC patients tested for HIV; % Vitamin A coverage in post partum mothers; % coverage of cervical cancer screening; and % contraception coverage).	<ul style="list-style-type: none"> • 90% fixed facilities providing comprehensive ANC in the city. • 35% contraception coverage in women 15 – 45 years (uninsured) • 1 awareness programme on cervical cancer and breast self examination in each region • 1 awareness and education programme on reproductive and maternal health in each region, including postnatal depression • Awareness programmes on teenage pregnancy conducted in 2 high schools per region
<ul style="list-style-type: none"> • Reduce environmental health risks. • Improve accessibility to and quality of service at primary health care clinics, and undertake comprehensive and integrated health promotion. 	<ul style="list-style-type: none"> • One educational campaign per region conducted focusing on CoJ by-laws and legislation • Statutory notices served on 100% of identified council-owned and non- council owned vacant properties where illegal dumping regularly takes place • 100% of butcheries inspected for compliance with legislation (as per database) • 2 visits per year conducted at all public conveniences • 100% of identified hotspot sites serviced by vector control personnel

4.13 Public Safety

Introduction

The responsibility of providing safety and security, as well as mitigating disasters, is through delegation of authority and becomes a collective responsibility between the different spheres of government. In the City, this responsibility is spearheaded by the Emergency Management Services (EMS) and the Johannesburg Metro Police Department (JMPD).

The EMS department's chief responsibilities is the provision of ambulance, rescue, fire and Disaster Management services as well as the related by law enforcement. The Department has identified two long term goals, namely, Safe and Secure Urban environment, a proactive and effective and effective emergency response and disaster management capacity.

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. It is also tasked with the responsibility of reducing road fatalities.

Summary of overall performance

Key performance highlights of this Sector include:

- Public safety is a critical area for the city. Increased numbers and visibility of policing, improved JMPD deployment and increased use of CCTV cameras coverage in the Inner City are some examples of the progress made by this sector. The JMPD was recently awarded the national Service Excellence Award by the Road Traffic Management Corporation. By-law enforcement services received a good or satisfactory rating in the customer satisfaction survey. Various Focused Crime Prevention Campaigns executed during 2007/08.
- As part of the State of Readiness for 2010, the Disaster Management Plan has been developed and approved and the planning phase is complete for the Disaster Management Centre. The Volunteer programme has been rolled out and a total of 39 new teams were trained in communities. In preparing for 2010, 150 Fire fighters/emergency medical technicians have been appointed, five new fire engines have been delivered, seven skid units (smaller multipurpose) fire fighting

engines have been delivered and ten new ambulances have been ordered. 1 000 new Metro Police Officers will be pointed in the coming financial year.

Performance against Delivery Targets

The performance is reported separately for each of the two departments.

Emergency Management Services

Table 4.21: Emergency Management Services performance against targets

IDP Programme	Delivery Targets	Actual Performance
Disaster management programme	Development of a Disaster Plan the focus will be on building implementation structures and marketing the plan.	Disaster Management Plan has been developed and approved
	Simulations will focus on the Stadia and strategic buildings located in the City e.g. Hotels. This will improve the disaster preparedness and evacuation planning.	Scenario planning project has been initiated and multidisciplinary simulation exercises were executed throughout the City
	The volunteer programme will be intensified to ensure that the target of 2200 set for 2010 is achieved.	<ul style="list-style-type: none"> ▸ Volunteer programme has been rolled out and a total of 39 new teams trained Standing Operating Procedures (SOP)s, with regard to disaster management were developed ▸ Service delivery meetings attended in all regions ▸ Regional safety fora established according to hazards identified
	Phase two of the Disaster Management Centre will be implemented which mainly include the completion of the structure, systems integrations and the Testing and Simulations.	The Disaster Management Centre planning phase 2 is complete
	The volunteer and private sector Cooperation Programme will focus on the hospitality, security and tow trucks.	<ul style="list-style-type: none"> ▸ A 'Safe Community Award' programme has been implemented ▸ Aim 911, an SOS-like speed dialling pilot has been implemented in Alex
Community disaster mitigation information programme	Mobile Be Safe Centre will play an important role in promoting awareness, which at the sometime increasing access to this service.	<ul style="list-style-type: none"> ▸ Ward based volunteer and Councillor training has been conducted in various regions ▸ Community Emergency Response Teams (Cert.) ▸ 23 teams established and trained
	Partnerships with institutions like the CSIR and the weather service will be important for the early warning systems.	<ul style="list-style-type: none"> ▸ Early warning systems implemented in risk areas ▸ The early warning systems in place

IDP Programme	Delivery Targets	Actual Performance
	<p>Market smoke detector to ensure effective reduction of fatal fires in the City.</p> <p>Improve the marketing of pool covers to ensure that drowning at the home and recreation pools are reduced.</p>	<ul style="list-style-type: none"> ▸ Marketing of the smoke detectors and pool covers was conducted ▸ Various safety campaigns such as the Risk Watch Programme, Domestic Worker Programme, and summer/winter campaign, have been conducted in high-risk areas ▸ The risk watch curriculum is being rolled out in all public schools in Gauteng
<p>Emergency response improvement programme</p>	<p>Improved focus on strategic skills like the tunnel fire fighting, Hazmat among others.</p>	<ul style="list-style-type: none"> ▸ 150 Fire fighters/emergency medical technicians have been appointed ▸ Five new fire engines have been delivered, and seven skid units (smaller multipurpose) fire fighting engines have been delivered ▸ 10 new ambulances have been ordered
	<p>The emergency communication system will be implemented to ensure improve communication during emergency and disasters.</p>	<ul style="list-style-type: none"> ▸ A business desk has been established at the control centre to improve communication, provision of information of By-laws, and access to emergency services for the business sector ▸ The home finder project has been implemented ▸ Implementation of the computer aided dispatch system ▸ Implementation of the activity/performance tools for dispatchers ▸ Real time monitoring of vehicles from the control centre enabling dispatch of ambulances nearest to the incidents (INFOTECH). ▸ Response time improved from 70 – 81%.
	<p>Continue with the Multiyear capacitation programme for FF/EMT and Inspectors</p>	<p>The new Diepsloot fire station and Rietfontein Training Academy have been completed</p>
	<p>Improve focus on events management particularly for high-risk events.</p>	<p>Multi-agency simulations have been conducted in high activity areas like hospitals and shopping complexes</p>

Johannesburg Metro Police Department

Table 4.225: JMPD performance against targets

IDP Programme	Delivery Targets	Actual Performance
Crime Prevention Programme	Conduct focused crime prevention campaigns (alcohol, Firearms, Drugs and Organised Crime) in targeted areas, where at least 1000 firearms will be seized through joint interventions	Conducted Focused Crime Prevention Campaigns
	15 % Reduction in incidences of crime across the City Intensify Partnerships and Joint Operations with the SAPS in identifying and addressing the priority crimes within the CoJ	<ul style="list-style-type: none"> • Developed Safe Design Guidelines • Lighting Master Plan developed for Joubert Park • Increased the size and scope of youth programmes • Established the Inner City Nerve Centre • Developed ops. plans for visible patrols at transport nodes, parks, and areas with high incidents of crime • Enhanced visible policing and improved response times
	Through focused Surveillance Technology, enhance visible policing and improve response times, 10 minutes in 80% of all incidences	Awarding of the Surveillance Technology Contract and the development of a new CCTV footprint
Women and Child Safety	Reduce incidence of Crime against vulnerable groups (Women, Children and the Elderly)	<ul style="list-style-type: none"> • Reduced the incidents of Crime against vulnerable groups • Ongoing training of Metro Police Officers in victim support • Increased visibility of Metro Police Officers at places where vulnerable groups conduct their business
	4 awareness campaigns to be held in 2007/08	Conducted safety awareness campaigns
Traffic Safety Enforcement and Traffic Flow Management Programme	5% Reduction in the number of annual road fatalities	Reduced road fatalities and injuries by 12%
	Ensure roadworthiness of vehicles through regular roadside check points	<ul style="list-style-type: none"> • Conducted targeted roadblocks • Conducted Traffic Enforcement Operations • Commenced with the identification of regular transgressors • Conducted roadside check points
	Conduct 4 Road Safety Awareness Campaigns in conjunction with CoJ dept of Transport and Gauteng Community Safety	Conducted road safety awareness campaigns
	Introduce Technologies that enable officers to enforce traffic and crime related matters. (Speed cameras, CCTV, and Automatic Number Plate Machines)	Enhanced the use of CCTV for effective traffic management in the Inner City

IDP Programme	Delivery Targets	Actual Performance
Safe urban environment programme	Ongoing law enforcement operations as it relates to street trading, signage, illegal land invasions, waste management, illegal land use, flammable and dangerous goods	<ul style="list-style-type: none"> • Established By-law Management Unit to integrate and co-ordinate By-law enforcement in the City • Focused law enforcement operations • Dedicated Law Enforcement Teams established
	Improve Law enforcement processes and systems (including the Municipal Court)- 6000 cases prosecuted	<ul style="list-style-type: none"> • Ongoing review and improvement of law enforcement processes and systems • Introduce a communication campaign • Conducted awareness programmes
2010 FIFA World Cup	Develop a safety and security implementation plan for the 2010 FIFA World Cup	<ul style="list-style-type: none"> • 2010 concept document revised • 2010 fleet replacement plan finalised and implemented • 146 FF/EMT appointed • Identification of critical areas, Hotels, Stadia and venues conducted. • 20 Hotels inspected • Identification of hazards

Delivery Agenda 2008/09

Table 4.236: Public Safety delivery agenda 2008/09

Five year strategic objective	Delivery agenda
Vigilant custodianship of safety prescripts	<ul style="list-style-type: none"> • Development of events management and swimming pool By-laws • Establishment and capacitating of the Fire Investigations Unit in fire
Efficient and effective response to emergency incidents	<ul style="list-style-type: none"> • Establishment of the professional reservist association • Procure ambulance system (25 ambulances) • Ensure 100% operational capability of the Urban Search and Rescue (USAR) task team • Six fire station renovations as part of the facilities revitalisation programme • Implement the three year Equipment Replacement Programme • Appointment of 250 FF/EMTs
Communities aware of dangers and empowered to assist in mitigating disasters	<ul style="list-style-type: none"> • Roll out of Karabo Gwala, a community safety campaign • Implementation of the City's Injury Prevention Programme • Link the Disaster Management Centre to the early warning systems e.g. weather service and CSIR • Implementation of the fire prevention and

Five year strategic objective	Delivery agenda
	energy use management programme in high risk informal settlements
<ul style="list-style-type: none"> • Reduce road fatalities by 30% over a five year period • Reduce pedestrian fatalities by 30% over a five year period • Greater compliance to road traffic regulations and road safety practices • Enhanced economic efficiencies through traffic mobility 	<ul style="list-style-type: none"> • Enhanced the use of CCTV for effective traffic management in the Inner City • Conduct Road Safety Awareness Campaigns • Increase targeted roadblocks • Increase Traffic Enforcement Operations • Increase roadside check points • Road safety campaigns • Ongoing review and improvement of vehicle and driver licensing processes • Increase in Point Duty Officers and full deployment during peak traffic periods
A proactive well-capacitated disaster management and emergency response maintained at 100% state of readiness	<ul style="list-style-type: none"> • Accelerate testing state of readiness for the ten risks, as per the risk profile • Roll out of the volunteer programme • 100% implementation of the mutual aid response team • 85% completion of the Disaster Management Centre • Finalisation of the disaster response and relief • Implementation of the Early Warning System • Finalising emergency information system
Reduce the incidents of crimes against women and children by 7%-10% over a five year period	<ul style="list-style-type: none"> • Increase visibility of Metro Police Officers at transport terminals, parks and other vulnerable public areas) • Identify training needs in the area of social crime prevention, and conduct relevant training
Reduce incident of crime by 7%-10% over a five year period	<ul style="list-style-type: none"> • Alcohol - frequent roadblocks, compliance visits at liquor outlets, and visible patrols around places of entertainment • Firearms - Stop and Search, Joint Ops. with the SAPS • Drugs - awareness campaigns at schools • Organised Crime - compliance visits at second hand good dealers, scrap metal dealers, and panel beaters; building searches • Visible Policing - Increase visible patrols at transport nodes, parks, pension pay-points, shopping malls, and other areas with high incidents of crime • Development of a City Social Crime Prevention Framework
Improved citywide compliance with regulations designed to enforce a safer urban environment	<ul style="list-style-type: none"> • Roll-out the Joburg City Safety Strategy

4.14 2010

2010 FIFA Soccer World Cup facilities, compliance requirements, fan experience, and legacy projects.

The 2010 World Cup Project Office was created in the Office of the Executive Mayor to ensure that the event takes place successfully and is implemented on time in the City of Johannesburg, which is one of the key host cities of the event. The role of the office includes the formulation of business plans, ensure implementation and coordination of 2010 related projects, monitor compliance, ensure financial management of the project as well as ensure effective coordination between the various role-players and the City.

The way the CoJ stages and manages events and activities related to the 2010 FIFA Soccer World Cup will define local and international perceptions of whether it is a successful World Cup, or not. While the main emphasis of the CoJ is on meeting the FIFA requirements for stadia, transport and supporting infrastructure, the event itself is only a month-long “interlude” in a mighty project to fast-track a sustainable development thrust that will change Johannesburg.

The strategic vision for Joburg 2010 is “To Host the Best World Cup Ever”. The City is conscious of the obligation the event places on the CoJ, as the host of the opening match and final; as host to two WC stadia; as host to FIFA and LOC headquarters; as host to overflow fans from at least four other venues; and as the transport and IT hub. This vision means that there can be no excuses for poor fan mobility; inadequate infrastructure capacity; inadequate safety and security; insufficient and inadequate accommodation; and a poor service culture. There can be no glossing over failure by appealing to ‘African fl air’ or ‘African Vibe’. The Best World Cup Ever means the CoJ must surpass the rigorous standards of excellence set by all predecessors, and combine it with the warmth, generosity and welcome of an African experience.

In order to achieve this vision, a framework has been developed that identifies the three levels of delivery. This is what is required in terms of the contractual commitments and obligations to FIFA, as specified in the Government Guarantees and the Host City Agreement, to meet the obligations to FIFA (stadia; training venues; safety and security; City By-law implementation; accommodation; ICT; and marketing and branding). Deliver an outstanding fan experience (leverage). This means planning for and optimising all benefits that can be gained from the infrastructure and services required for the event to guarantee the fans a superb experience. This means focusing on the needs of the fans and media that will be in the City for the WC2010, and

extending the investment in the event to ensure their experience is above and beyond expectation, in terms of the resources and services available.

Given that this event is a unique opportunity for the City, the energy it generates should be mobilised to ensure a long term and sustainable benefit to the citizens long after the event is over. It can only do this by ensuring that the actions taken to comply with the FIFA contract and to leverage off that to provide an outstanding fan and media experience, directly benefit the city and its citizens over the long term.

In general terms, good progress has been achieved. The City has developed strategies and detailed operational plans for all project areas, and progress is particularly positive in the development of stadium and precinct projects. Other areas such as safety and security need further planning. The City will run a number of simulations to test preparedness for hosting the 2010 events. Electricity generation and supply remain a national challenge. In 2008/09, the 2010 Office will be stepping up efforts to ensure that sufficient funding is raised from the other spheres of government and from the private sector to ensure that all projects are adequately funded.

In addition, the City will host the International Broadcast Centre, with approximately 4 000 international journalists broadcasting the games worldwide, and leaving a legacy of more accessible and affordable connectivity in previously disadvantaged areas of the city. The City has also been awarded the right to host the Football for Hope festival in Alexandra, which is FIFA's social responsibility programme and takes place during the period of the World Cup.

The Football for Hope Movements mission is to increase the impact of football as a tool for social development, peace and social change. The City will link the benefits of the Football for Hope festival closely with those of the Alexandra Renewal Programme.

The biggest challenge that the City will face in 2008/09 in preparing for the WC 2010 is preparing for a successful Confederations Cup in June 2009. The Confederations Cup is generally considered to be a 'dress rehearsal' for the World Cup and, even though it happens on a much smaller scale, it provides the City with an invaluable opportunity to test our preparedness. The City is also in the fortunate position that it will host the opening and closing ceremonies of the Confederations Cup at Ellis Park.

4.15 Inner City

Introduction

The City has initiated or engaged in major projects with the objectives of increasing economic growth, reducing poverty and protecting the environment. These projects have been undertaken by or between the municipal entities (MEs), core departments, other spheres of government and other agencies. One of these interventions between public and private sector is the Inner City Generation.

Overview of Inner City

The Inner City initiative started in earnest in mid-1997, when the then Deputy President Thabo Mbeki launched a new vision for the Inner City of Johannesburg. This vision, “The Golden Heartbeat of Africa” was the product of months of intensive dialogue with the City, provincial and national government, business, community and other stakeholders.

On 5 May 2007, an Inner City Summit was held involving 1000 stakeholders from business, community, parastatals and other spheres of government. The stakeholders gathered to consider the draft of an Inner City Regeneration Charter.

The Draft Inner City Charter proposes that the Inner City will be a place:

- *“That will be developed in a balanced way in order to accommodate all people and all interests;*
- *Which remains as the business heart of Johannesburg as a whole, but which balances future commercial, retail and light manufacturing development with a large increase in residential developments;*
- *Which works as many other cities do elsewhere in the world as a key residential node where a diverse range of people from different income groups and backgrounds can have their residential needs met;*
- *Of first entry into Johannesburg, but also a place where people want to stay because it offers a high quality urban environment with available social and educational facilities, generous quality public open space, and ample entertainment opportunities;*
- *Which serves as both the key transportation transit point for the entire Gauteng global city Region, but also as a destination point where people want to walk in the streets; and*
- *Where the prevailing urban management, safety and security concerns are a thing of the past.”*

The Charter sets out clear goals to be achieved in each sector. These include urban management; safety and security; public spaces; arts, culture and heritage; economic development; community development; transportation; and residential development. Urban management is at the core of the upgrading of the Inner City as no projects can be developed or sustained without attention to this crucial function.

Several departments have been involved on a day-to-day basis in addressing illegal land uses and identifying buildings that do not comply with building by-laws. There is a focused block-by-block strategy to take control of the enforcement of building by-laws and improve safety and security. The strategy also aims to ensure that municipal services are functioning and maintained, and that the management of waste collection is improved.

A multi-disciplinary team of 176 officials was formed to oversee urban management in the Inner City. They include police officers, town planners, pest controllers, environmental management specialists, health specialists and urban inspectors.

Summary of overall performance

Various departments are involved in the Inner City Initiative and activities that these departments are responsible for are included in the respective scorecards. Some of the achievements during the year under review include:

The approval of policies for trader and linear markets;

In terms of economic development:

- The rolling out of the first linear market; and
- The extension of Urban Development Zone funding from national government to the Inner City for a further five years.

In terms of community development:

- A database of Inner City NGOs has been established;
- a plan for a street-children's drop-in shelter has been developed; and
- Buildings with potential for conversion homeless peoples' shelters and refugee sanctuaries are being investigated.

In terms of transport:

- Construction of the BRT is already on site in the Inner City and aspects of the Park Station upgrading are underway;
- The introduction of points men at key intersections; and
- The initiation of ward safety plans.

A major issue in the Inner City is residential development:

- An Inner City Housing Action Plan was approved in 2007;
- A number of buildings have been designed as temporary accommodation and several social housing projects are underway; and
- The legal implications of the Better Building Programme, as well as options for residential improvements, are being investigated.

In terms of arts, culture and public space, R171million has been allocated to the public environment in Hillbrow/Berea and Yeoville. This project will see the development of street furniture, lighting, play-spaces, and public art.

The upgrading of the Inner City involves capital as well as operational inputs from the City. An Inner City fund has been established by the Mayoral Committee to facilitate the upgrading over five years.

Delivery Agenda 2008/09

Significant resources have been committed to improving the Inner City for the 2008/9 financial year. This includes:

- R300 million for upgrading of pavements, street lighting, street trees, and street furniture in both the central core and in Hillbrow, Berea and Yeoville;
- R100 million for sound urban management practices to address uncontrolled waste, By-law infringements, illegal use of buildings and public space, and unmanaged street trading. A detailed operational plan divides the Inner City into four quadrants, with multidisciplinary teams working in each quadrant; and
- Construction of the Inner City component of the BRT system has started in the vicinity of Ellis Park.

There are also plans to:

- Continue to build temporary accommodation facilities;
- Continue to build city-led social housing accommodation and to facilitate other housing development;
- Implement a revised Better Buildings Programme;
- Implement a plan, along with provincial government, to upgrade hostels;
- Increase the total of close-circuit television cameras to 240 by 2008, and ensure that there are committed response vehicles and personnel for speedy reaction to incidents of crime or By-law infringement;
- Roll out a By-law infringement education programme;
- Monitor Charter commitments – a joint initiative of the City Strategy Unit, the Department of Development Planning and Urban Management, and the Inner City Partnership Forum, a multi-sectoral body of organisations with a stake in the Inner City;
- Provide more transitional housing for residents who have been evicted from unsafe buildings;
- Pursue the 800 court cases that are currently open for illegalities in buildings. The City's enforcement measures will target slumlords and owners, rather than tenants;

- Roll out additional City Improvement Districts and Residential Improvement Districts, areas which enjoy additional cleansing and security services funded by local owners;
- Improve relations with the taxi industry;
- Roll out all legs of the BRT; and
- Implement measures from ward safety plans.

REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE AND THE COUNCIL ON THE GROUP FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF THE CITY OF JOHANNESBURG METROPOLITAN MUNICIPALITY FOR THE YEAR ENDED 30 JUNE 2008

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying group financial statements of the City of Johannesburg Metropolitan Municipality which comprise the consolidated and separate statement of financial position as at 30 June 2008, consolidated and separate statement of financial performance, consolidated and separate statement of changes in net assets and consolidated cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, and the accounting officer's report, as set out on pages [xx] to [xx].

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the basis of accounting determined by the National Treasury, as set out in accounting policy note 1 to the financial statements, and in the manner required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004). My responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. Paragraph 11 *et seq.* of the Statement of Generally Recognised Accounting Practice, GRAP 1 *Presentation of Financial Statements* requires that financial reporting by entities shall provide information on whether resources were obtained and used in accordance with the legally adopted budget. As the budget reporting standard is not effective for this financial year, I have determined that my audit of any disclosures made by the City of Johannesburg Metropolitan Municipality in this respect will be limited to reporting on non-compliance with this disclosure requirement.
8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

9. The municipality's policy is to prepare financial statements on the basis of accounting determined by the National Treasury, as set out in accounting policy note 1 to the financial statements.

Opinion

10. In my opinion the financial statements present fairly, in all material respects, the financial position of the City of Johannesburg Metropolitan Municipality and group as at 30 June 2008 and its financial performance and cash flows for the year then ended, in accordance with the basis of accounting determined by National Treasury, as set out in accounting policy note 1 to the financial statements and in the manner required by the MFMA.

Emphasis of matters

Without qualifying my audit opinion, I draw attention to the following matters:

Significant uncertainties

11. With reference to note 46 to the financial statements, the municipality is a defendant in various litigation claims. The ultimate outcome of the matters could not be determined, and no provision for any liability that may result has been made in the financial statements.

Irregular, fruitless and wasteful expenditure

12. As disclosed in note 52 to the group financial statements, irregular, fruitless and wasteful expenditure amounting to R22 426 000 (2007: 261 000) was incurred.

Restatement of corresponding figures

13. As disclosed in note 48 to the group financial statements, the corresponding figures for the year ended 30 June 2007 were restated as a result of errors discovered during the year ended 30 June 2008 in the group financial statements of the City of Johannesburg Metropolitan Municipality at, and for the year ended 30 June 2007.

OTHER MATTERS

Without qualifying my audit opinion, I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Matters of governance

14. The MFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
Audit committee		
• The municipality had an audit committee in operation throughout the financial year.	X	
• The audit committee operates in accordance with approved, written terms of reference.	X	
• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 166(2) of the MFMA.	X	
Internal audit		
• The municipality had an internal audit function in operation throughout the financial year.	X	
• The internal audit function operates in terms of an approved internal audit plan.	X	
• The internal audit function substantially fulfilled its responsibilities for the year, as set out in section 165(2) of the MFMA	X	
Other matters of governance		
The annual financial statements were submitted for audit as per the legislated deadlines in section 126 of the MFMA.	X	
The annual report was submitted to the auditor for consideration prior to the date of the auditor's report.	X	
The financial statements submitted for audit were not subject	X	

Matter of governance	Yes	No
to any material amendments resulting from the audit.		
No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management.	X	
The prior year's external audit recommendations have been substantially implemented.	X	

Unaudited supplementary schedules

15. The supplementary information set out on pages xx to xx does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

OTHER REPORTING RESPONSIBILITIES

REPORT ON PERFORMANCE INFORMATION

16. I have reviewed the performance information as set out on pages xx to xx.

Responsibility of the accounting officer for the performance information

17. In terms of section 121(3)(c) of the MFMA, the annual report of the municipality must include the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA).

Responsibility of the Auditor-General

18. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*.
19. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate audit evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
20. I believe that the evidence obtained is sufficient and appropriate to provide the basis for the audit finding reported below.

Audit finding (performance information)

Inconsistent reporting of performance information

21. Municipal circular No. 11 issued on 14 January 2005 page 2 paragraph 1 "requires that the annual reports must be aligned with the planning documents and the municipal budget for the year reported on to facilitate easy understanding and to enable the linkage between the plans and the actual performance". Contrary to this requirement; even though the Annual Performance Report and the Integrated Development Plan (IDP) were aligned, the municipality's performance planning documents (Budget and Service Delivery and Budget Implementation Plan (SDBIP)) did not include the predetermined performance objectives as stated in the Integrated Development Plan (IDP). However the IDP and SDBIP for the 2008-09 financial year were aligned.

OTHER REPORTS

Investigations

22. As reported in the prior year, the Johannesburg Metropolitan Bus Services investigation that related to the unaccounted for bank account with a balance of R7 973 was still in progress at the date of this report.
23. The municipality conducted 84 forensic investigations for the year under review, all of which have been completed. Investigations ranged from procurement to general financial management issues.

APPRECIATION

24. The assistance rendered by the staff of the City of Johannesburg Metropolitan Municipality during the audit is sincerely appreciated.

Johannesburg

19 December 2008



A U D I T O R - G E N E R A L