



a world class African city

CITY OF JOHANNESBURG

**BUILDING ON A LEGACY OF SUCCESS
DRAFT ANNUAL PERFORMANCE REPORT FOR THE PERIOD 1 JULY
2011 TO 30 JUNE 2012**

“Every summit that we climb lead to a realisation that there are many more summits yet to ascend...”

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“We commit ourselves to embrace the important position of our City on the African continent; that we are a city that embraces its African identity and represents the spontaneity and vibrancy of our diverse cities across this continent.”

Executive Mayor Cllr Mpho Parks Tau

Johannesburg is the most advanced commercial city in Africa and the engine room of the South African and regional economy. It is a city with a unique, African character. A City-on-the-move with world-class infrastructure in the fields of telecommunications, transportation, water and power and with globally-competitive health care and educational facilities.

It is also a city of contrasts – home to both wealthy and poor; residents and refugees; global corporations and emerging enterprises. True to its mining roots it is a city that continues to attract new people, constantly in search for a better life and a place to settle, to live, to learn and to earn.

Johannesburg is home to a population of approximately four million people, growing at a rate of 1.3% per annum. This population growth is largely driven by net migration into the city from provinces and towns in the rest of South Africa. There are about 1.4 million households with an average household size of about three persons.

The City of Johannesburg reports back to its residents and stakeholders on an annual basis. This report reflects the entire spectrum of the City’s activities – its achievements and successes; but also its challenges and the actions designed to overcome them.

Through the Annual Report the City meets the legislative requirements set out in the Municipal Finance Act and the Municipal Systems Act. It ensures that there is regular, impartial feedback to all stakeholders, thus strengthening accountability and transparency. The 2011/12 Annual Report covers the performance of the City of Johannesburg for the period 1 July 2011 to 30 June 2012.

CHAPTER ONE

INTRODUCTION AND OVERVIEW

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"The City has grown from a small prospecting settlement with people coming from all over South and Southern Africa and the world. Johannesburg is the largest city in South Africa, with a current population of 3.8 million; the city's households are projected to increase from 1.3 to 1.5 million and its population to 4.1 million by 2015. All over the world, songs and poems have been written about Johannesburg. Many of these capture historical moments, joys and sadness about our city.

They also celebrate its beauty and its people."

1. INTRODUCTION AND OVERVIEW

The City of Johannesburg is a significant role player in the economy of Gauteng and of South Africa as a whole. Whilst the City's budgets and strategies are focused on addressing Johannesburg's developmental challenges, it remains vulnerable to the impact of the global, regional and national economies.

Johannesburg contributes about 17% to the South African economy and has a 48% share of the economy of the province of Gauteng. The city is the single biggest exporting region in the country and also commands the largest share of imports.

The global economy is on a narrow path of slow and fragile recovery. Many countries continue to struggle with a massive debt burden and high unemployment that bog down their economies and hamper recovery and a return to growth.

During the 2011/12 financial year the Eurozone's debt crisis continued to weigh down financial markets. In addition, oil and commodity prices remained high and added further pressure on the global economy.

One of the consequences of the world economic situation is that it tends to drive away existing, as well as potential investors from riskier emerging market assets such as South Africa. This happens because investors become more risk averse and subsequently move their assets from emerging markets to safer investment environments.

However, developing economies such as China and India, as well as a number of economies in Sub-Saharan Africa are expected to continue their rapid growth and will present trade and investment opportunities for global partners. The country's membership of the BRICS community (Brazil, Russia, India, China and South Africa) creates new economic opportunities.

Achieving Johannesburg's developmental and service delivery targets is dependent on sustained, inclusive economic growth. While Johannesburg has established a competitive economy, growth is not evenly distributed.

To drive on-going growth and the levels of innovation that support city competitiveness, the City of Johannesburg plays an important role in facilitating a conducive environment which attracts investment and within which firms can compete, access required skills, build capacity and prosper.

The Joburg 2040 Strategy defines vision for economic growth for the Johannesburg of the future as: “An economy that is inclusive, liveable and prosperous for all”.

Similar to that of most global Cities, Johannesburg’s economic structure is dominated by service sectors. From an economy constructed on mining, the city has grown in diversity. However, the sectoral contribution and composition of Johannesburg’s economy reflects the dominance of finance, insurance, real estate and business services.

Combined, these sectors accounted for a third of the Gross Value Add (GVA). General government activities account for 14% of total GVA while agriculture, forestry, mining and quarrying collectively contribute 2%.

More than a third of the increase in Johannesburg’s real GVA since 2003 was contributed by growth in the finance, insurance, real estate and business services sector. About 66% of the growth in the metro’s economy came from just a few major sectors – finance, insurance, real estate and business services, supplemented by manufacturing (17.4%) and wholesale and retail trade, catering and accommodation (14%).

Although the construction sector showed the fastest average annual rate of growth over this period, its relatively small share of value added meant that it contributed less than 6% of the total change in real value added.

Johannesburg’s future financial and economic strategies must be geared towards supporting growth opportunities in the green economy, manufacturing, wholesale and retail trade.

South Africa’s robust financial institutions as well as its relatively moderate fiscal and external debt, allowed fiscal flexibility to withstand the impact of the global downturn to a large degree. However, with the Eurozone being South Africa's largest trading partner, there has been a reduced demand for the country’s goods, impacting negatively on national exports and ultimately the trade balance.

With the South African economy intrinsically linked to the business, manufacturing and financial activities of Johannesburg, the impact of a struggling global economy was felt locally. Manufacturing growth slowed down and was further affected by shrinking export sales, high production costs and the increasing cost of credit -- resulting in a slow-down of the GDP to 2.7% during 2012.

Within Johannesburg, the slow-down of the South African economy was evident in the following:

- The current household debt to disposable income in Johannesburg is 75%;
- Slow growth in employment as reflected by the unemployment rate in Johannesburg of 24.5%, especially amongst the youth;

- 50% of households in Gauteng earn less than R4 000 per month which reflects the vulnerability of the lower / middle income groups in Johannesburg;
- The rising costs of fuel has a ripple effect on a number of commodities and this results in consumers having less money to spend on household goods and services; and
- Real house prices have declined for four consecutive years since 2008 and this may impact the rates base in future.

Despite the impact of the global environment Johannesburg remained in a financially stable position.

This was underlined in the statements by ratings agency, Moody's at the release of its rating of Johannesburg for the 2011/12 financial year. Moody's noted:

"Although Joburg's liquidity remains tight...the city's cash reserves adequately cover short term obligations, thus supporting the high short term rating assigned." The ratings reflect "... recent improvements in the city's liquidity profile and cash position."

Johannesburg's objective is to manage financial risk in a way that is resilient, flexible and sustainable over time. It will continue to balance the needs of short term operational expenditure against investment in infrastructure for the medium and long term.

The City remains committed to prudent management of Johannesburg's finances, focusing on strengthening its balance sheet; tightening its credit policies and continued improvement in revenue collection strategies. These, and other strategic interventions, will continue to contribute to a financially healthy City.

1.1 LEGISLATIVE CONTEXT

The Annual Report ensures that there is regular, impartial feedback to stakeholders, thereby strengthening accountability and transparency. The Municipal Finance Management Act (MFMA) requires that the City of Johannesburg (CoJ) and its municipal entities prepare an annual report for each financial year. Section 46(1) of the Municipal Systems 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 to improve performance. The annual performance report must form part of the annual financial report. Circular 11, issued by the MFMA, provides guidance on the formulation and preparation of annual reports.

The 2011/12 Annual Report reflects the performance of the CoJ for the period 1 July 2011 to 30 June 2012. 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, if Section 122(2) applies, consolidated annual financial statements, as submitted to the Auditor-General (AG) for audit by Section 126(1)
121(3)(b)	Auditor General's audit report	AG's audit report by Section 126(3) on 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)	AG's performance audit report	AG'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	Assessment by the municipality's accounting officer of its performance against the measurable

	performance on each vote of the budget	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 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

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1.2 OVERVIEW OF THE CITY OF JOHANNESBURG

Johannesburg is one of the most advanced commercial cities on the African continent. It is an African City that works, endowed with world-class infrastructure such as telecommunications, electricity, broadcasting, clean water, transportation, and health care,

1.2.1 Geographical location and land area

Johannesburg is located in the province of Gauteng -- 550 kilometres south of the northernmost part of South Africa and 1 400 kilometres north of the southernmost tip. The City is situated far inland from the coast (the nearest major harbour, Durban, is 600 kilometres to the south-east). The City stretches over an area of 1 644 square kilometres.

1.2.2 Demographic profile

Population

The City of Johannesburg is home to a total population of approximately 3.9 million, with an annual growth rate of 1.3% per annum. This growth in population is largely driven by positive net migration into the City from other places in South Africa. The number of households is about 1.4 million with an average household size (i.e. the number of persons per household) of about three persons. Projections indicate that the average annual growth in the number of households in the City of Johannesburg is about 1.4% per annum. 31.3% of the total number of households is headed by females while the remaining 68.7% is headed by males.

Table 1.2: Projected population group size in 2012

Population Group	Total
Africans	2 989 661
White	558 776
Coloured	214 749
Asians	172 316
Total Population	3 935 502

52% of the population is female and the dominant spoken languages are isiZulu and English.

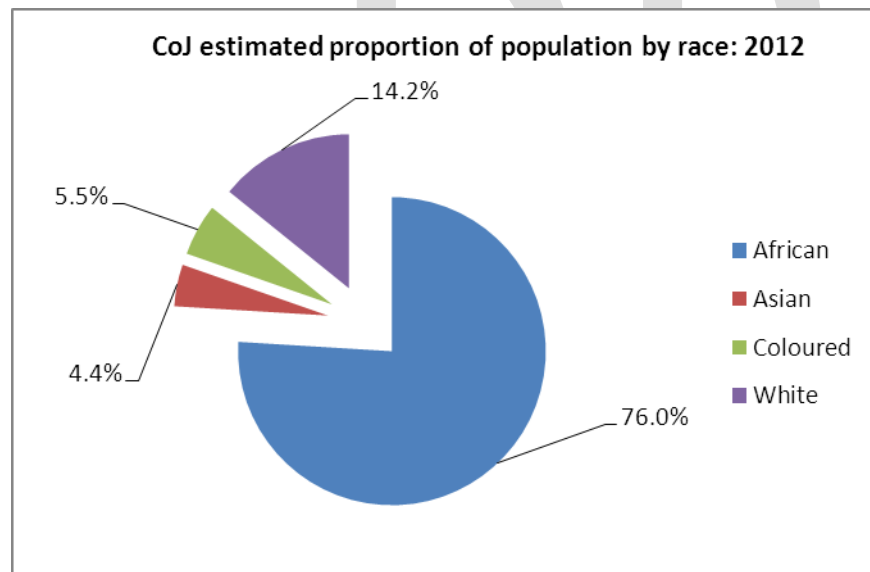
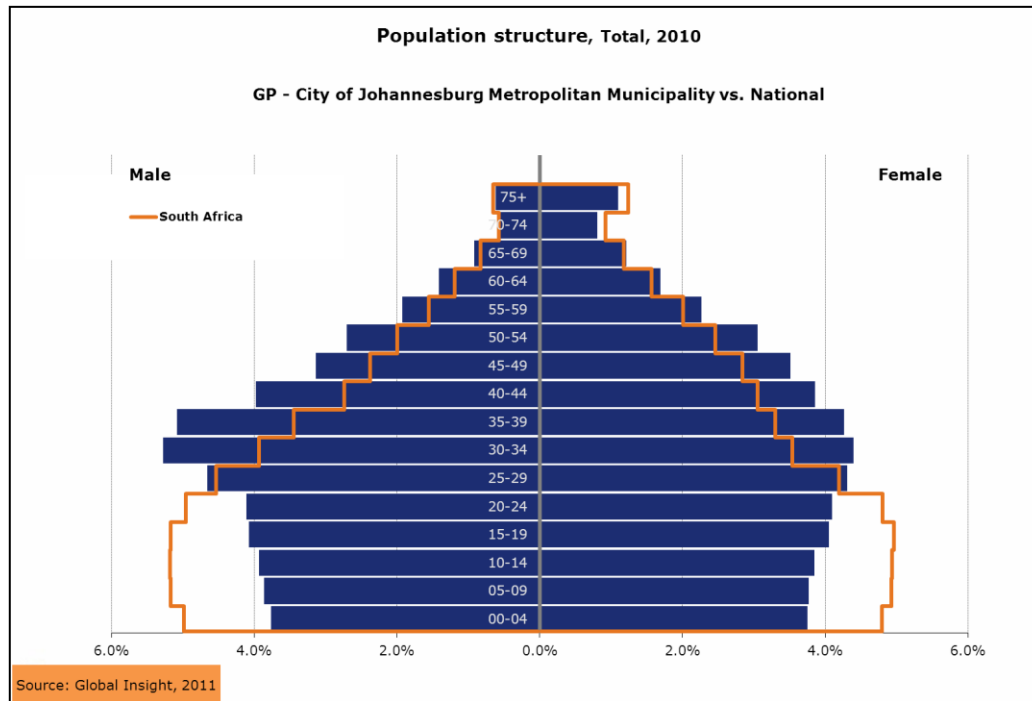


Figure below indicates that the population of Johannesburg comprises a predominantly young population of 30 – 39 years. Due to low life expectancy the number of people older than 75 is relatively small. One of the reasons for this low life expectancy is HIV/Aids.



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The size of the school age population (aged 6-16 years) is about 18% of the total population while the proportion of the working age population is approximately 2.7 million (70% of the total population of the City). The elderly, (persons aged 65 years and over) comprise about 6% of the total population and children under the age of 15 constitute about 26% of the population of the City.

The projected size of the population of the elderly and children as well as the working age population is that the dependency burden is about 47 dependants for every 100 working persons during the projection period. The dependency burden is a proxy measure for economic dependence defined as the combined ratio of persons less than 15 years old and older than 65 to the number of persons in the working age group, 15-64 years. The City's dependency burden of 47 is low in comparison with the national figure of 53 as reported by the World Bank in 2010.

Education

There are about 694 educational institutions in Johannesburg and the population per educational institutions is 5 670. Relative to the rest of the country, Johannesburg has the highest number of people with a tertiary level qualification.

The Figure below traces the progress in education among the City's total population.

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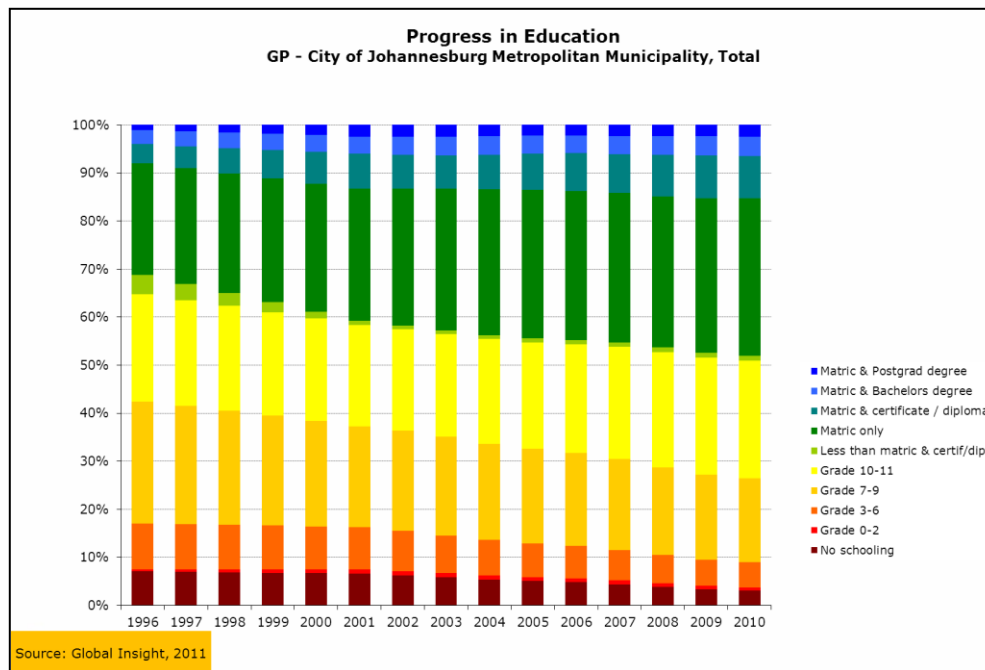
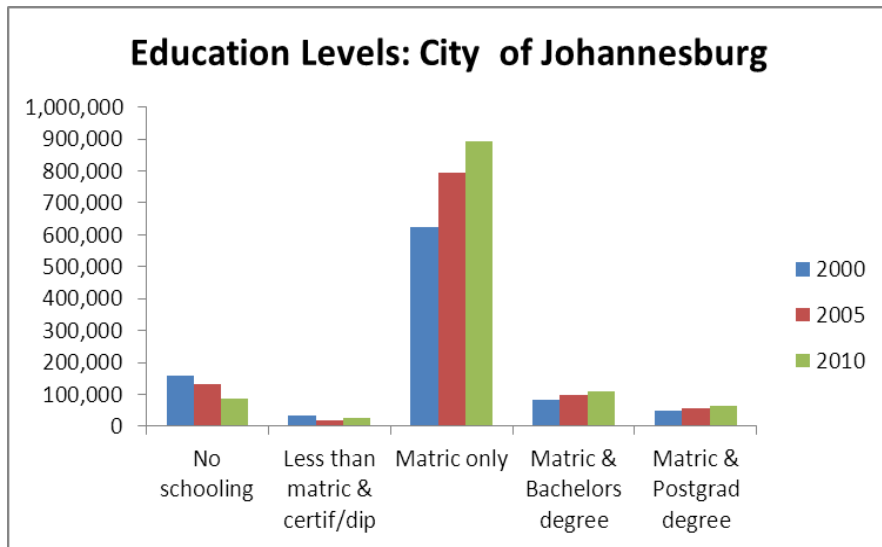
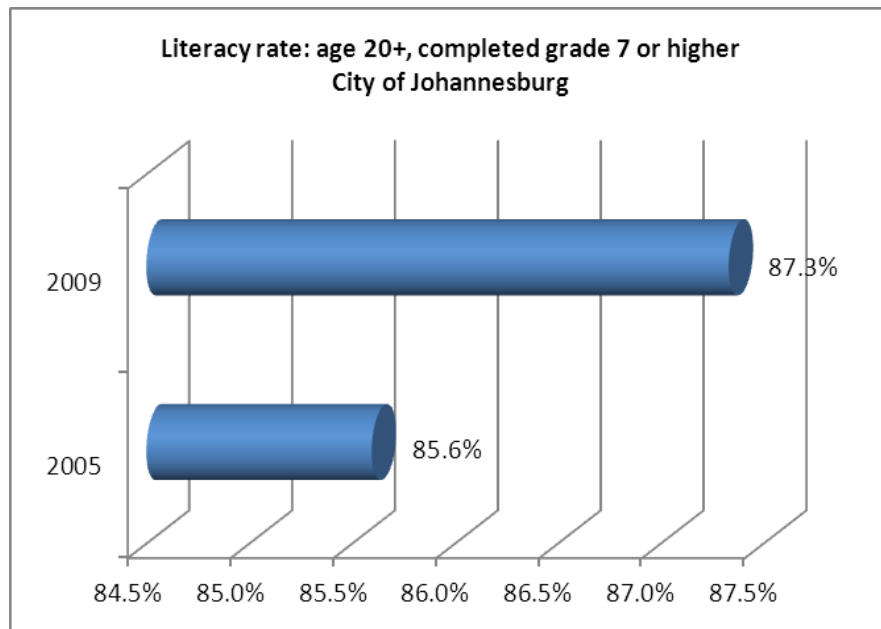


Figure: Progress in education

The literacy level -- measured as those above 20 years who have completed grade seven or higher -- is 87.3% compared to the national of figure of 73%. The greatest proportion of the population with no schooling is among Africans (4.3%) and the least among whites (0.4%). The percentage of the population in possession of a degree or higher is highest among whites (30.5%) and the lowest among Africans (4.1%). These educational discrepancies along the racial divide are likely to be sources of inequality in the City of Johannesburg.



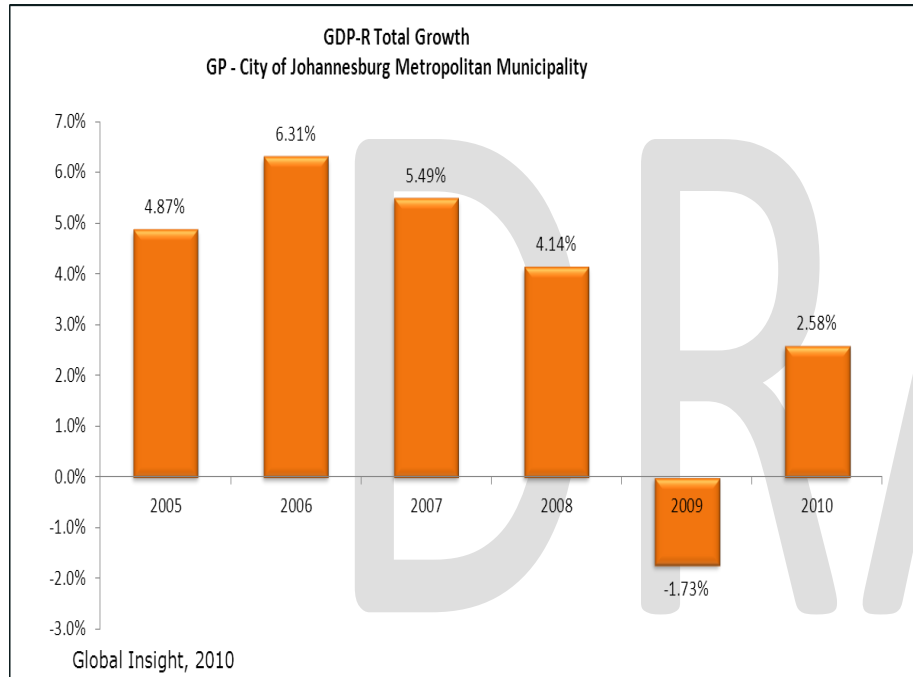
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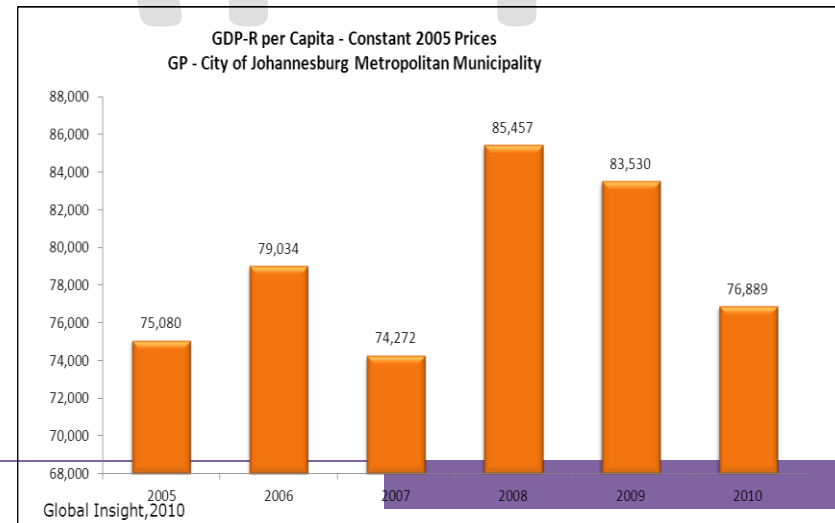
Economy

The ability of Johannesburg to pro-actively absorb the poor depends primarily on sustainable local economic growth and a distribution of the benefits of growth. In the past, in line with the objective to meet Millennium Development Goals, the City set itself the target to achieve a 9% Gross Domestic Product (GDP) growth per annum by 2014. The City uses Gross Value Added (GVA) to measure economic growth. GVA is an indication of output (or productivity) which measures the total output of the region by considering the value that was created within that region. Essentially, it is the difference between the inputs obtained from outside the region and the outputs of the region. A relationship between this GVA and GDP is ingrained in taxes charged on products and subsidies given. Thus: $GDP \text{ (market prices)} = GVA \text{ (basic prices)} + \text{Taxes on products} - \text{Subsidies on products}$

Growth in GDP in Johannesburg since 2005



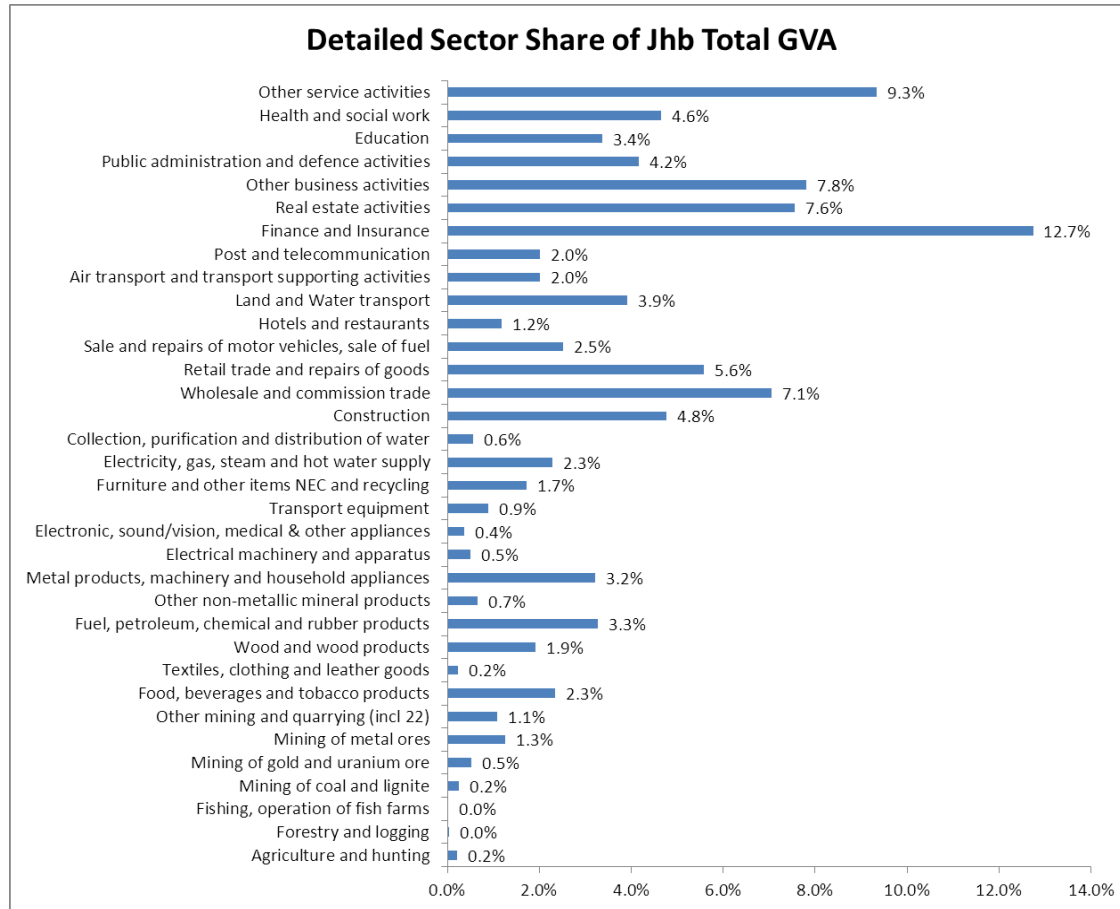
Growth in per capita income in Johannesburg since 2005



Statistics indicated above show that the City has maintained a fairly high Gross Domestic Product (GDP) growth over the years. The City's GDP reached a high of 6.3% in 2006. However, GDP growth began to decline significantly from 2007 to a negative growth of 1.7% in 2009. This is clearly a result of the global economic crisis. Towards 2014, GDP is anticipated to grow positively but, it is unlikely that the City's goal to achieve a 9% growth by 2014 will be achieved. The City's GDP is expected to increase at an average of above 3% per annum as the economy slowly recovers with the rest of the world. City's product per capita is approximately 76 889. The City GDP per capita began falling in 2009 (Global Crises)

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Share of total City's GVA¹



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¹ Global Insight data, 2010

Over the years the City's economy has been dominated by tertiary and secondary sectors, namely financial and business services, retail and wholesale trade, community and social services and manufacturing. Construction has also seen dramatic growth during the past few years with the City's hosting of the 2010 FIFA World Cup an important contributing factor. However with the end of 2010 FIFA World Cup, the construction sector was set to contract, resulting in the laying off of a substantial number of workers. In future, the tertiary and secondary sectors are anticipated to continue dominating GDP in Johannesburg.

Employment

The economic experiences are happening at a time when the City is already grappling with sustained high unemployment² and continued inequities in the geographic and racial distribution of work and wealth opportunities. The unemployment (based on a narrow definition³) as at 2010 was pegged at 23.1% up from 20% in 2009.

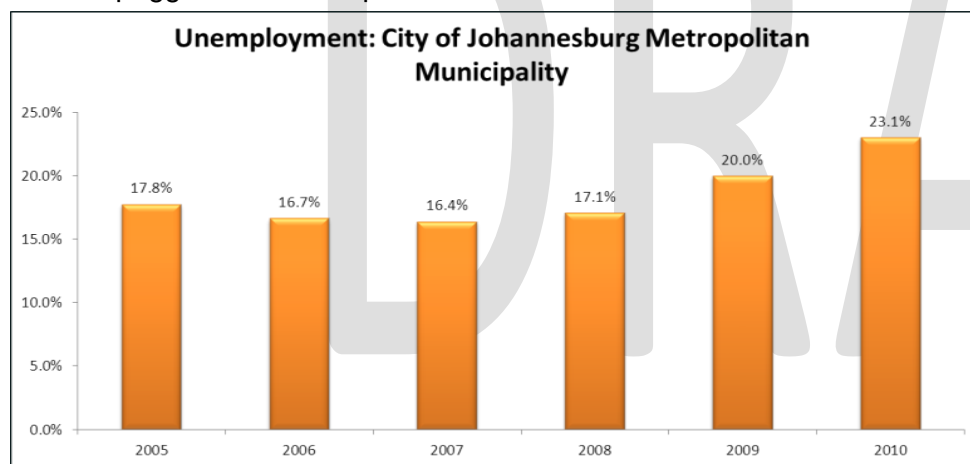


Figure: Labour overview

² This is official (narrow definition) unemployment extracted from Global Insight, 2020 data. According to the narrow definition, people who have given up looking for work after a certain period are excluded from the so-called official unemployment figure

³ This is official unemployment. According to the narrow definition, people who have given up looking for work after a certain period are excluded from the so-called official unemployment figure

Statistics indicate that the unemployment rate in the City fell marginally from 16.7% in 2006 to 16.4% in 2007. The 2008 year marked the beginning of country-wide massive job losses as the economy responded to the recession and unemployment began rising to 17.1% reaching 20% in 2009. With the end of the 2010 FIFA World Cup, the labour market remained under pressure as the construction industry continued to lay off workers.

Rising unemployment is of serious concern in Johannesburg. Currently unemployment is sitting at 23.1% (official definition). If the expanded definition is taken into account unemployment in JHB is extremely high.

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Human Development and Income Distribution

The City of Johannesburg continues to exist in an environment of high inequality. This is despite some improvement in the Gini Coefficient, as indicated in Figure 1.5.

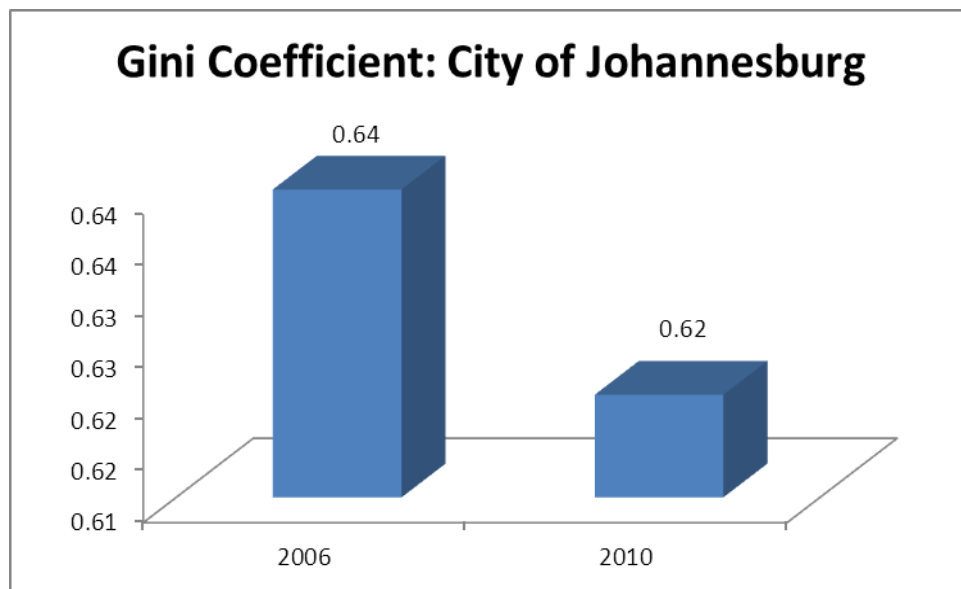


Figure 1.5: Gini coefficient

The Gini coefficient is a summary statistic of income inequality, which varies from 0 (in the case of perfect equality where all households earn equal income) to 1 (in the case where one household earns all the income and other households earn nothing). In practice the coefficient is likely to vary from approximately 0.25 to 0.70. The reported Gini coefficient is modelled using the number of people within each income category, as derived from the Global Insight income and demographic models. Between 2006 and 2009 the Gini-Coefficient improved slightly but still remains above 0.6. However, the City is optimistic that it will achieve its goal to improve social mobility and reduce inequality through its range of key IDP interventions.

The City's Human Development Index (HDI) gradually declined from 0.69 in 2006 to 0.666 in 2010.

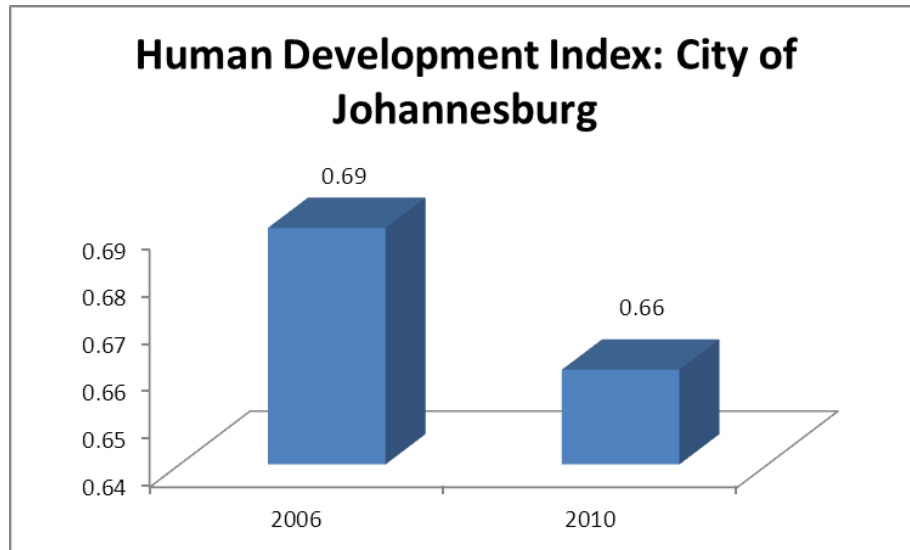


Figure 1.6: Human development index

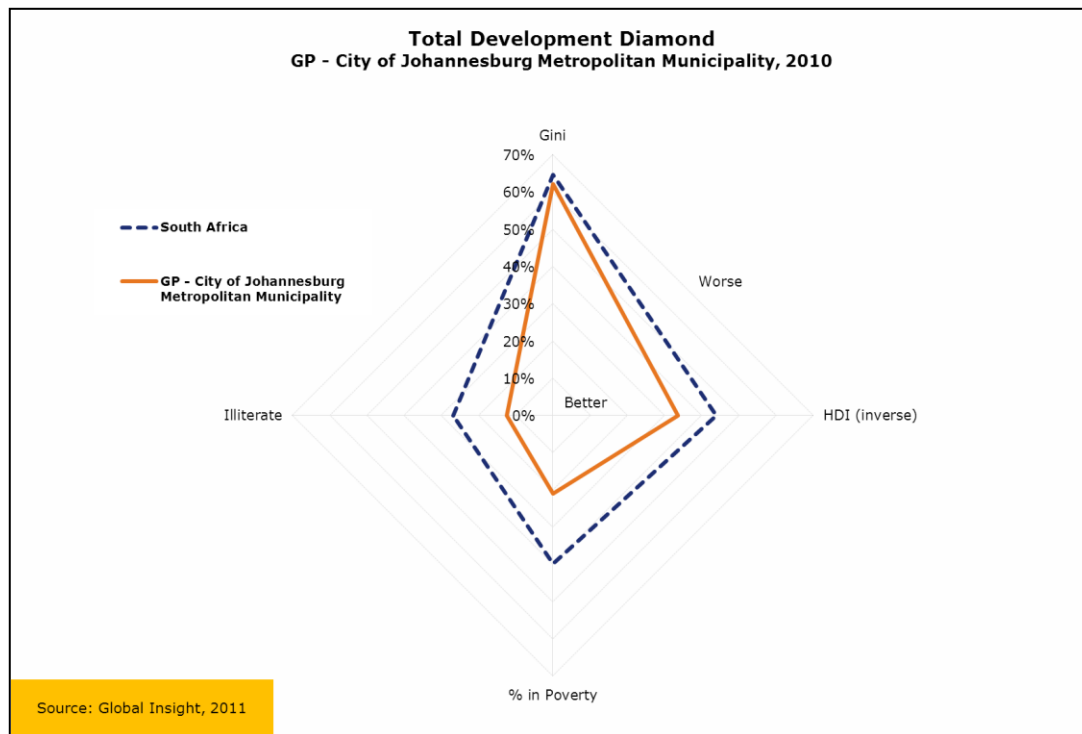
The Human Development Index (HDI) is a composite, relative index that quantifies the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is, thus, seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the activities of the community and to have sufficient resources to obtain a decent living. The HDI can assume a maximum level of 1, indicating a high level of human development, and a minimum value of 0, indicating no human development. The HDI shown in this graph is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. These estimates come from the Global Insight demographic model, education model and economic models respectively.

In addition to the status quo revealed by the Gini and HDI statistics, the Office of the Presidency indicates that there has been improvement in the income of the poor in Gauteng, from R783 in 1993 to R1041 in 2008. However, the income of the richest 10% of the population increased at an even faster rate and if a comparison is made between the rich and the poor, a deep structural nature of poverty in South Africa is exposed.

In the 2009 Income and Expenditure Survey it is claimed that about 6% of the population in Gauteng survive on less than R283 per month. Previously disadvantaged groups still feature prominent in this category. Specifically in Johannesburg, 21.6% of households live below poverty income in 2008 as cited by Global Insight. Poverty income is defined as the minimum monthly income needed to sustain a household and varies according to the size of that household. The larger the household, the larger the income required to keep its members out of poverty. These findings expose the City to huge developmental challenges as far as empowerment and equity growth is concerned.

Below is the development diamond that gives an overview of total development in the City of Johannesburg compared to the national total. Four variables: the Gini coefficient, HDI, percentage of people in poverty and the literacy rate are used to depict the overall development in the City of Johannesburg. The larger the development diamond, the less developed the region. The smaller (closer to the centre) the diamond, the more developed the region is considered to be.

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Figure 1.7: Total development diamond

Evident from Figure 1.7, the City of Johannesburg is more developed compared to the national average. The diamond reflects high levels of income, high literacy rate, high life expectancy and low percentage of people in poverty relative to the national picture. However the challenge going forward is high levels of inequality similar to the national levels.

1.3 GOVERNANCE MODEL AND INSTITUTIONAL ARRANGEMENTS

The City of Johannesburg Metropolitan Municipality (CoJ) is the largest municipality in South Africa in terms of the population it serves, with approximately 4 million people within its area of jurisdiction.

As the city geared up for a new electoral term, it was an opportune time to reflect on the institutional arrangements, their efficacy in achieving set objectives and their relevance for the future plans of the City, as well as Provincial and National imperatives – including the Local Government Turn-around Strategy.

The City's governance model mirrors national and provincial government, as it is made up of the legislative and executive functions. The legislative function is the political administration or Council, led by the Council Speaker, and holds monthly meetings to discuss council matters. The executive arm consists of the Mayoral Committee chaired by the Executive Mayor, as well as an administrative arm led by the City Manager. This new governance model refines, among others, the roles of the executive, council and administration in terms of decision-making, accountability, institutional structures and oversight.

The Municipal Structure

Structurally, as provided for in section 151 (1) and (2) of the Constitution, a metropolitan municipality is a category A municipality and has executive and legislature arms; and its authority is vested in the Municipal Council (figure 1).

The CoJ is governed through the Mayoral Executive system - which allows for the exercise of executive authority through an Executive Mayor, in whom the executive leadership of the municipality is vested; and who is assisted by a Mayoral Committee, as provided for by section 7 (b) of the Municipal Structures Act, 1998.

The objectives of a municipality are, as defined in Sec 152 (1) of the Constitution:

- to provide democratic and accountable government for local communities;
- to ensure the provision of services to communities in a sustainable manner;

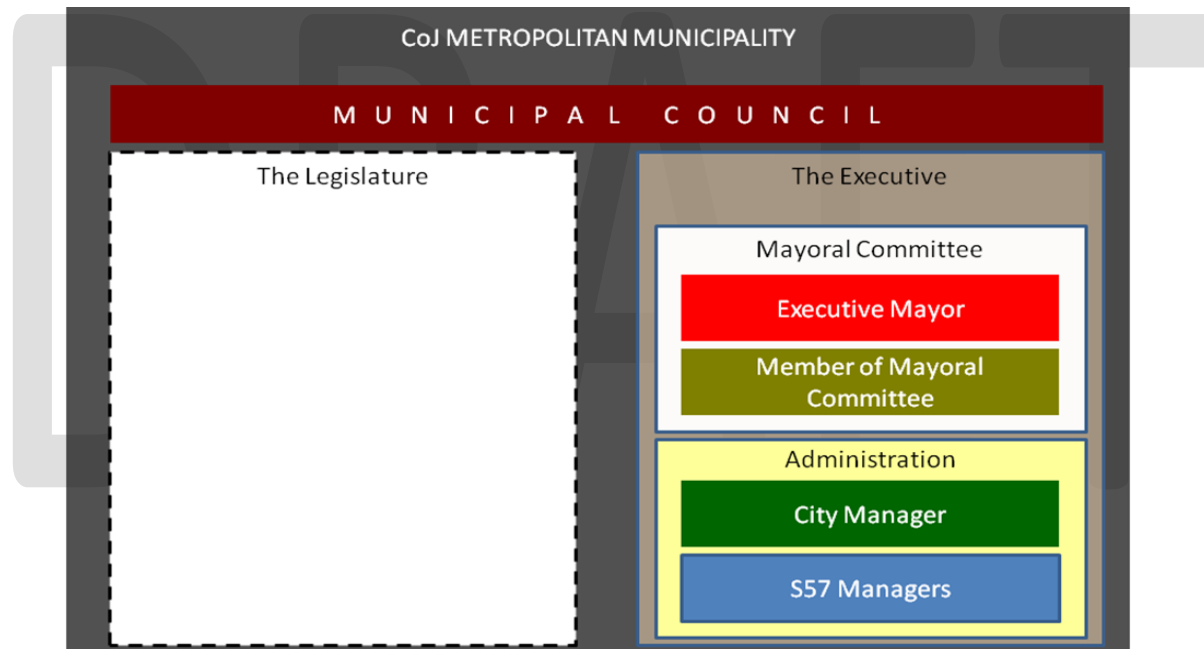
- to promote social and economic development;
- to promote a safe and healthy environment; and
- to encourage the involvement of communities and community organisations in the matters of local government.

The structure of the City administration comprises of core administration departments as well as Municipal Entities (ME) that operate as service delivery agents on behalf of the City. The CoJ's institutional arrangements have been evolving since the transformation of local government in 1994. The current structure is based on a "unicity" institutional structure initiated after the December 2000 local government elections. A further key milestone in the formation of the institutional arrangements of the City was the adoption of the iGoli 2002 model.

The iGoli model comprised of new political governance structures, a core administration, eleven regional administrations and fifteen utilities, agencies and corporatised entities (UACs) that operate as service delivery agents on behalf of the City. The adoption of this model was aimed at ensuring efficient, cost effective and sustainable service delivery within the City.

Changes to institutional arrangements since 2002, have been prompted by the City's quest to continually enhance service delivery, improve the quality of governance and respond to the emerging needs of its communities. In 2006, minor amendments were made to the institutional model which sought to address apparent problems with the original structure e.g. the number and functions of regions and a new high-level design. Five years have passed (2006-2011) and some areas of duplication, span of control, clarity of lines of accountability, opportunities for economies of scale, efficiency and effectiveness have been identified, and needed to be addressed.

Figure 1: The Structure of Category A Municipality – CoJ Municipal System



The Municipal Council: The Legislature

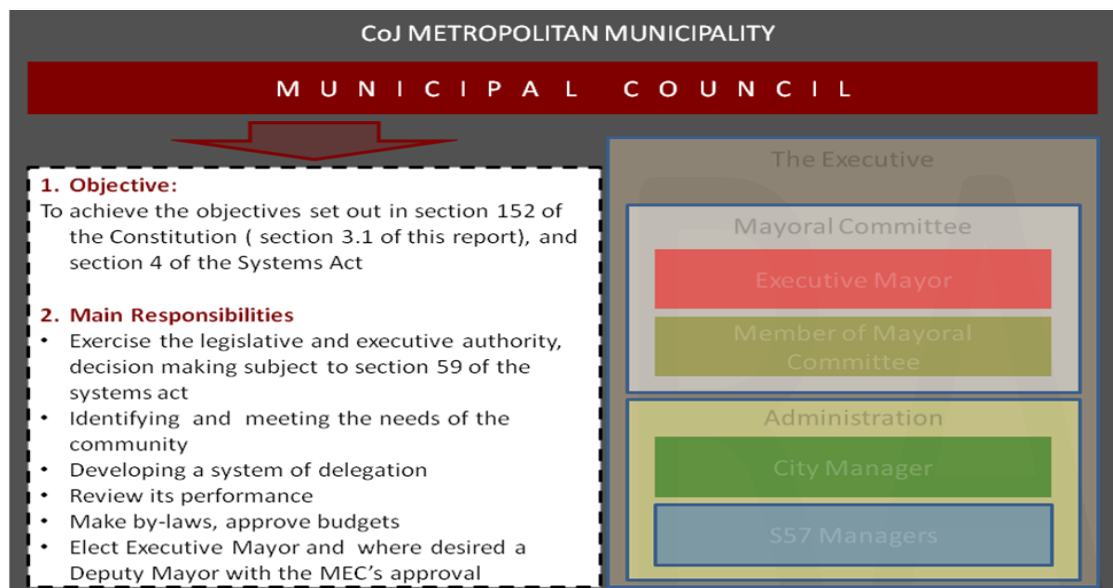
As provided for in Section 11 (1) of the Municipal Systems Act, 2000, the executive and legislative authority of a municipality is exercised by the Council of the municipality. The council takes all the decisions of the municipality subject to Section 59 of the Municipal Systems Act.

Section 19 (1) and (2) of the Municipal Structures Act provides that a municipal council must strive, within its capacity, to achieve the objectives set out in Section 152 of the Constitution and must annually review:-

- the needs of the community;
- its priorities to meet those needs;
- its processes for involving the community;
- its organisational and delivery mechanisms for meeting the needs of the community; and
- its overall performance in achieving the objectives referred to in subsection (1)

Subsection (3) provides that a municipal council must develop mechanisms to consult the community and community organisations in performing its functions and exercising its powers. The municipal council is expected to develop a system of delegation that will maximise administrative and operational efficiency and provide for adequate checks and balances (Section 32 (1) of the Municipal Structures Act).

Figure 2: Municipal Council Role and Responsibilities



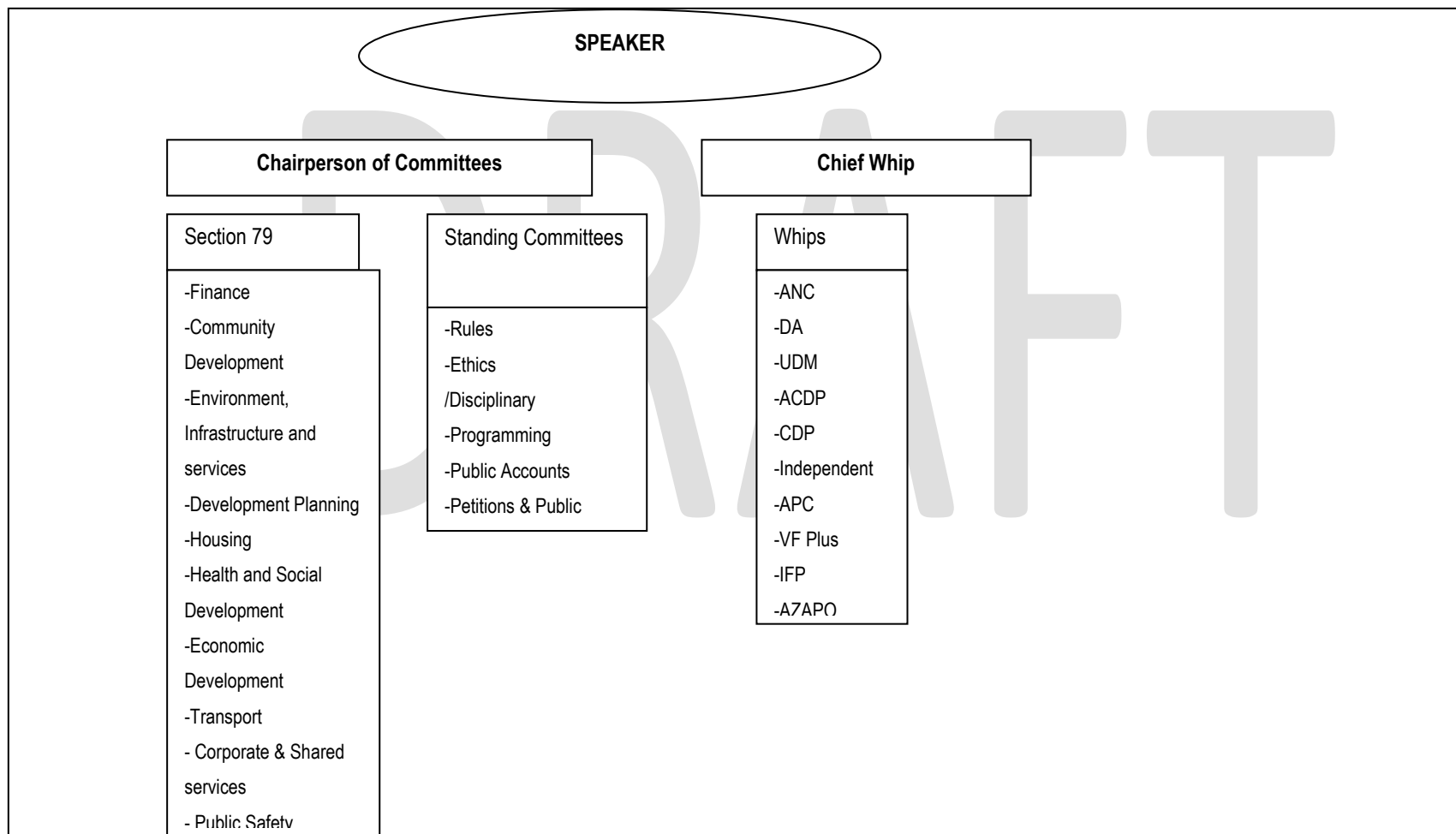
The Council, led by the Speaker, also seeks to ensure community and stakeholder participation. Ward Councillors and elected ward committees through the Office of the Speaker facilitate the City's participatory processes.

Council Oversight and Scrutiny

Oversight functions in the Legislature are exercised primarily through the work of Section 79 Committees. Clear guidelines on how these committees deal with oversight are outlined in the Oversight and Scrutiny Framework. In essence though, committees determine priority areas for oversight in respect of each portfolio which are guided by the priorities of the City as contained in its strategic agenda. Oversight reports are submitted to Council quarterly and are based on departmental quarterly reports. In addition, committee visits to projects and service delivery sites assist and complement the Committees' oversight function. Other measures of oversight include the use of questions by individual Councillors to hold the Executive to account as well as the use of motions to ensure debate on critical issues.

Structure of Legislature

The diagram below illustrates the structure of the Office of the Speaker



The *Speaker of Council*, Councillor Constance Bapela, is the head of the Legislative Arm of Council, acts as the Chairperson of Council and has the following functions:

- Presides at meetings of the Council
- Ensures that the Council meets at least quarterly
- Maintains order during meetings
- Ensures compliance with the Code of Conduct for Councillors, and
- Ensures that Council meetings are conducted in accordance with the Standing Rules of the Council.

The *Chief Whip*, Councillor Prema Naidoo:

- Ensures proper representation of political parties in the various committees
- Maintains sound relations with the various political parties represented in the Council, and
- Attends to disputes between political parties and build consensus.

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These functions include:

- Reviewing, monitoring and evaluating departmental policies
- Reviewing and monitoring plans and Budgets
- Considering quarterly and annual departmental reports, and
- Holding the political executive accountable for performance against policies and priorities.

Table: Chairpersons of Section 79 Committees

CHAIRPERSON	COMMITTEE
Clr Thobejane-Ndoqo	Chair of Chairs
Clr. C. Bapela	Rules
Clr. Sol Cowan	Ethics/Disciplinary
Clr. C. Walters	Petitions and Public Participation
Clr. Gcabashe	Municipal Public Accounts
Clr. C. Seefort	Corporate and Shared Services
Clr. J. Lekgetho	Housing

Clr. L. Lichaba	Environment, Infrastructure and Services
Clr. B S Sithole	Transport
Clr. S Mulaudzi	Development Planning
Clr. N Nxumalo	Community Development
Clr. G Matlou	Health and Social Development
Clr. S Mogase	Finance
Clr. W.M van der Schyf	Economic Development
Clr. I.O. Tolo	Public Safety

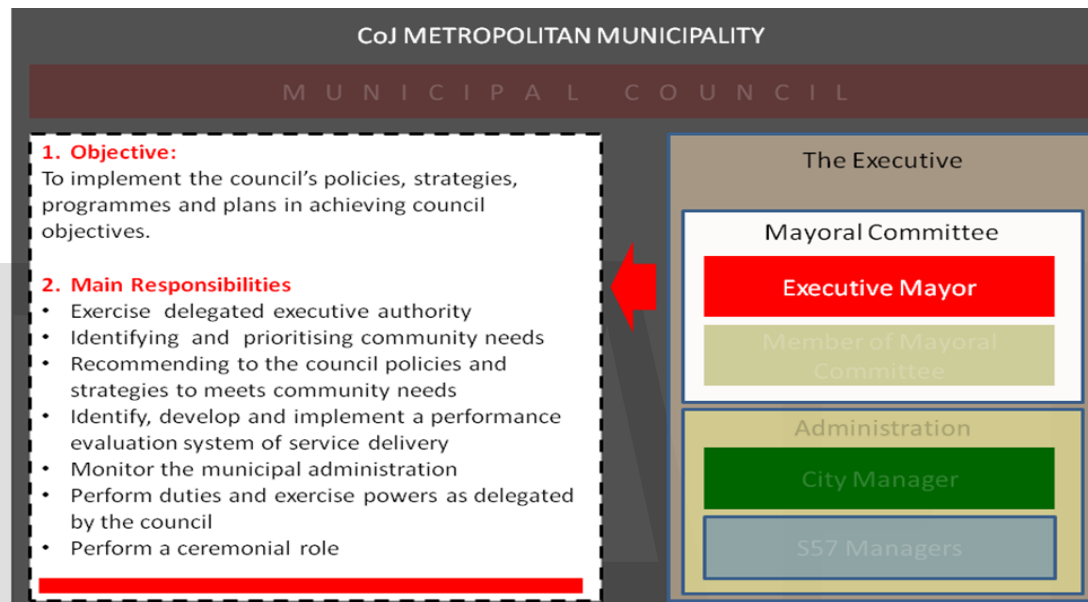
Standing Committees are chaired by Councillors except for the Audit Committee which is chaired by an independent person in line with the MFMA. Committees include Rules, Ethics/Disciplinary, Programming, Petitions and Public Participation and Public Accounts.

The Executive and Executive Mayor:

The Executive is the policy- and programme implementation arm of the municipal council. The Municipal Systems Act defines “executive authority”, in relation to a municipality, to mean the municipality’s executive authority envisaged in Section 156 of the Constitution read with Section 11 of this Act. Section 156 of the Constitution defines the executive role to administer local government matters and any other matters delegated by the national and provincial governments.

The Executive Mayor is the head of the executive, appointed by the municipal council within 14 days of the council’s election (in terms of Section 55 (1) of the Municipal Structures Act, 1998). As head of the executive, the Executive Mayor is tasked with the identification and prioritisation of community needs, drafting strategies to deliver those services, and to oversee the delivery of those services by the city’s administration (in terms of Section 56 of the Municipal Structures Act).

Figure 3: Role of the Executive Mayor



The Mayoral Committee and Members of the Mayoral Committee:

Section 60 of the Municipal Structures Act provides for the establishment of a Mayoral Committee if a municipal council has more than nine members. The Executive Mayor will therefore appoint a Mayoral Committee from among the councillors, to assist the Executive Mayor. The Executive Mayor may delegate some of his powers to the Mayoral Committee and may dismiss any of its members. Section 60 (3) of the Municipal Structures Act defines the role of the Mayoral Committee to perform those of the Executive Mayor's powers and functions, as may be designated by the municipal council -- exercising and performing them with the Executive Mayor.

The Executive Mayor of the City of Johannesburg, Councillor Parks Tau, assisted by the Mayoral Committee, leads the executive arm of the City of Johannesburg. He is accountable for the overarching strategic direction of the City of Johannesburg and takes political responsibility as directed by the Council and assigned by legislation. Each MMC is responsible for a portfolio and is accountable directly to the Executive Mayor.

Figure 3: Powers and Functions of the Mayoral Committee

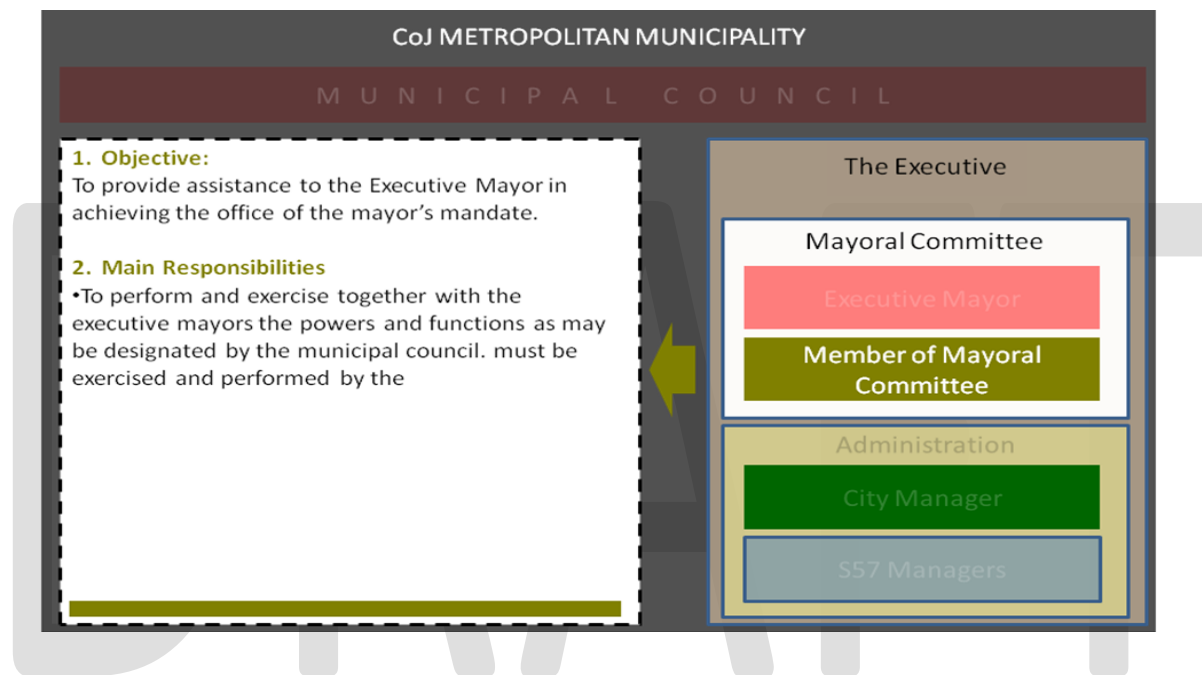


Table: Members of the Mayoral Committee of the City of Johannesburg

Member of the Mayoral Committee	Portfolio
Clr. M. Mokoena	Corporate and Shared Services
Clr. D. Bovu	Housing
Clr. R. Greeff (June 2011- May 2012) Clr. M. Mfikoe (June 2012)	Environment, Infrastructure and Services
Clr. R. Moosajee	Transport
Clr. R. Mathang (June 2011- May 2012) Clr. R. Greeff (June 2012)	Development Planning
Clr. C. Vondo	Community Development

Clr. N. Molwele	Health and Social Development
Clr. G. Makhubo	Finance
Clr. S. Lemao (June 2011- May 2012) Clr. R. Mathang (June 2012)	Economic Development
Clr. M. Mfikoe (June 2011- May 2012) Clr. S. Lemao (June 2012)	Public Safety

Cluster Mayoral Subcommittees

To effectively respond to the imperative of its long term strategy, the City needs to ensure that its governance structures are strengthened in order to promote better coordination and integration of service delivery packages, greater accountability and oversight. The concept of cluster mayoral sub-committees is not new to the City. A number of mayoral sub-committees existed in the previous term, some of which dealt with citywide/cross cutting programmes, whilst others were project specific and time-based.

With the review of the institutional design and Growth and Development Strategy (GDS2040) it was thus an opportune time for the City to also take a re-look at the supporting systems and structures for optimisation and consolidation where required.

The Mayoral Sub-committees and establishment of a system for political oversight over Regions have been one of the key supporting structures to the institutional design. The sub-committees assist the Mayoral Committee in fulfilling its executive functions by enhancing decision-making and focusing on strategic issues.

Service Delivery Mayoral Subcommittees

The key principles that underpin the GDS include the determination for the eradication of poverty and social inclusion; inclusive economy; sustainable services and settlements; resource security and environmental sustainability. It was, thus decided to establish clusters that are better aligned with these principles namely:

- Sustainable Services Sub-Committee
- Economic Growth Sub-Committee
- Human and Social Development (Social Development and Safety) Sub-Committee
- Good Governance Sub-Committee

Composition of the Sub-Committees

SUB-COMMITTEE	KEY FOCUS AREAS	MEMBERS OF THE MAYORAL COMMITTEE INVOLVED	CHAIRPERSON OF THE SUB-COMMITTEE
Cluster Mayoral Sub-committees			
Sustainable Services	<ul style="list-style-type: none"> • Demand Side Management (water, energy) • Sustainable Human Settlements • Mass Public transport and non-motorized transport • Climate change resilience • Waste Minimization • Informal Settlement Upgrading 	<ul style="list-style-type: none"> • MMC: Development Planning and Urban Management • MMC: Infrastructure Services and Environment • MMC: Housing • MMC: Transportation 	MMC: Development Planning and Urban Management
Economic Growth	<ul style="list-style-type: none"> • Activist Government • Job Intensive economic growth • Small business, entrepreneurship and informal economy • Competitiveness Support • Smart City • Financial Sustainability 	<ul style="list-style-type: none"> • MMC: Finance • MMC: Economic Development • MMC: Corporate and Shared Services • MMC: Development Planning and Urban Management 	MMC: Finance

SUB-COMMITTEE	KEY FOCUS AREAS	MEMBERS OF THE MAYORAL COMMITTEE INVOLVED	CHAIRPERSON OF THE SUB-COMMITTEE
Human and Social Development	<ul style="list-style-type: none"> • Cohesion and inclusion • Community Safety • HIV/AIDS and non-communicable diseases • ECD, ABET and learning • Food Security • Poverty Support 	<ul style="list-style-type: none"> • MMC: Public Safety • MMC: Health and Human Development • MMC: Community Development 	MMC: Public Safety
Good Governance	<ul style="list-style-type: none"> • Clean, accountable and productive governance • Civic collaboration and participation • Citizen and Customer Care 	<ul style="list-style-type: none"> • Executive Mayor, Speaker of Council, Chief Whip, MMC Corporate and Shared Services 	Executive Mayor

Key Purpose and Functions

The main function of the mayoral sub-committees is to provide political leadership, guidance and oversight for co-ordinated and integrated service delivery. The mandate includes:

- Identify priority multi-sectoral programmes for coordination and integration (Programme of Action Plan)
- Ensure overall co-ordination and alignment of service delivery between Sectors/Portfolios within the cluster;
- Provide guidance and oversight in the implementation of service delivery programme
 - *Oversee development of business plans for cross-sectoral programmes*
 - *Oversee allocation and use of resources for identified programmes*
 - *Monitor progress and impact of identified programmes*
- Advise the Mayoral Committee on progress with implementation of service delivery programmes within the respective clusters
- Serve as pre-screening mechanism for reports and decisions for deliberation at Mayoral Committee thus enhancing decision-making and focus on strategic issues by the Mayoral Committee.
- Ensure that relevant Departments are allowed the opportunity to make input and comments on reports;
- Make recommendations to the Mayoral Committee.

Regional Political Oversight

The City of Johannesburg's seven Regions (A-G) are unique in terms of location, socio-economic profiles and other characteristics. Through successful regional development the City is able to improve the quality of life of the local citizens, ensure sustainable and resilient service delivery, ensure sustainable economic growth and promote a caring, responsive, activist local government.

The findings of the institutional review support the continued existence of the Regions and role they play in the service delivery value chain as they are best positioned to co-ordinate, integrate, and monitor service delivery on the ground and also ensure local stakeholder management. A need was, however, identified for strategic strengthening and appropriate leadership of the Regions to fulfil these very important functions. A political oversight mechanism has been identified as one of the support structures for the Regions. Members of the Mayoral Committee will assist in providing political oversight on service delivery implementation at each Region. The regional oversight by the Mayoral Committee is being implemented to ensure that the City's goals are met.

REGION	MEMBER OF THE MAYORAL COMMITTEE
A	MMC N Molwele
B	MMC D Bovu
C	MMC R Moosajee
D	MMC C Vondo
E	MMC S Lemao
F	MMC R Greeff
G	MMC M Mokoena

Role and Functions

The key challenge for the City of Johannesburg has been to integrate service delivery at a regional and ward level as well as real-time service delivery monitoring and evaluation. Thus the political oversight by the respective MMCs broadly entails:

- Oversee resolution of regional service delivery issues that might arise from time to time (e.g. petitions referred by the Chairperson of the Petitions Committee, citizen complaints through JO-SERVE or service delivery protests)
- Oversee and advise the Sub-committees and/or Executive Mayor on the implementation of Regional Urban Management Plans
- Identify and escalate to relevant MMCs key service delivery issues per Region (e.g. by-law infringements)
- Coordination of quarterly service delivery forums (with ward councillors, communities, operational depots within the Region)

Diagram: City's Regions

Regions

New Region	Current Regions	# of People Centres
A	Diepsloot ; Midrand	X1 PC
B	Northcliff; Randburg	X1 Customer Services Centre
C	Roodepoort	No evidence of people centres on website
D	Greater Soweto	X2 PC & x4 Satellite Centres
E	Sandton; Alexandra	X1 PC
F	Inner City	X3 PC
G	Ennerdale; Orange Farm	X6 PC

Regions
(headed by Regional Director) x 7

CHALLENGE
All structures need to align their Operations to 7 Regions adopted by CoJ

FIT

The Administration and Municipal Manager:

The City Manager, Mr Trevor Fowler, is the head of the administration and the accounting officer for the City. The institutional review aimed to strengthen the capacity of the City Manager to successfully fulfil his executive role over the City and to lead, direct and manage the administration of the City.

According to the provisions of the Municipal Structures Act Section 55, Municipal Systems Act Section 82, and MFMA Section 60 the administration of local government is headed by the municipal manager as the accounting officer of the municipality.

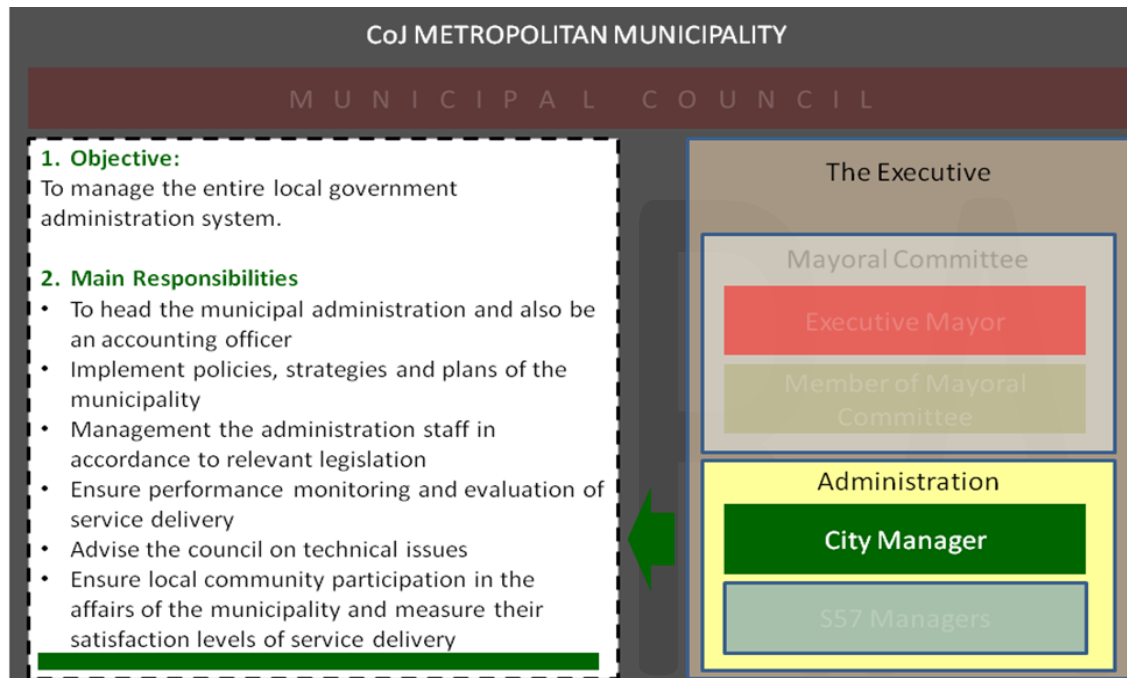
Section 55 (1) of the Municipal Systems Act indicates that, as head of administration, the municipal manager of a municipality is subject to the policy directions of the municipal council, and is responsible and accountable for:

- the formation and development of an economical, effective, efficient and accountable administration that is equipped for the implementation of the IDP, municipal performance system and respond to the needs of the local communities;
- the management of the municipality's administration in accordance with the Municipal Systems Act and other legislation applicable to the municipality;
- the management of service delivery and its performance management system;
- the management of staff subject to relevant government legislation and practices and advising the political structures and political office bearers of the municipality on such issues;
- managing communications between the municipality's administration and its political structures and political office bearers and carrying out the political decisions;
- the administration and implementation of the legislation applicable to and developed by the municipality;
- facilitating community participation in the affairs of the municipality and implanting a system to assess satisfaction levels.

As accounting officer of the municipality the municipal manager is responsible and accountable for (Section 55, (2)):

- all income and expenditure of the municipality;
- all assets and the discharge of all liabilities of the municipality; and
- proper and diligent compliance with applicable municipal finance management legislation.

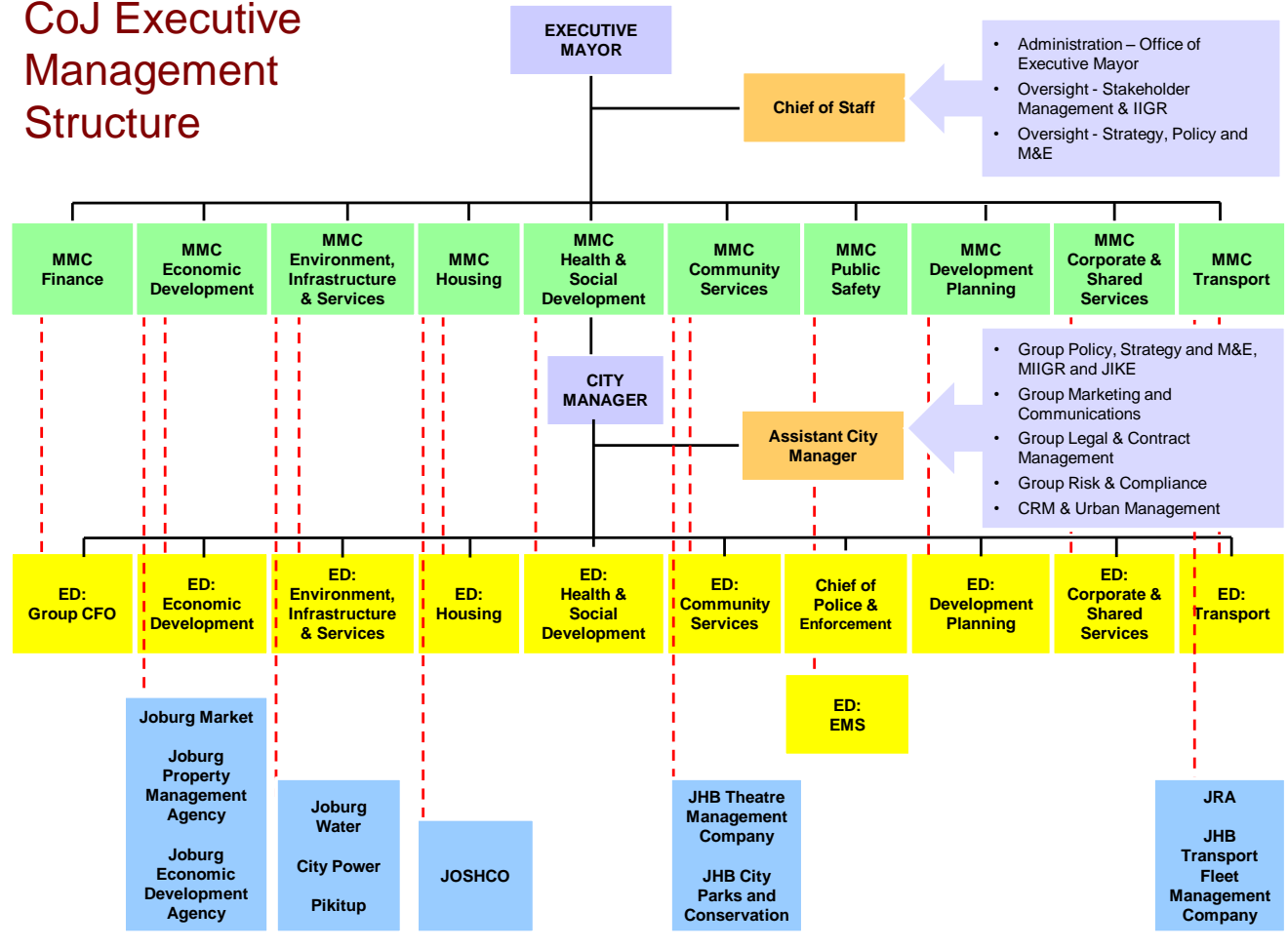
Figure 4: The Role of the City Manager



F T

The diagram below shows the Executive Management Structure, including the political portfolios, core departments and municipal entities.

CoJ Executive Management Structure



1.4 CITY'S GOALS AND PRIORITIES

Citizens of Johannesburg renew their mandate:

In the May 2011 local government elections the people of Johannesburg renewed the mandate of the governing party in the City. The City's first democratically elected Executive Mayor, Clr Amos Masondo, stepped down after a decade at the helm and was succeeded by Clr Mpho Parks Tau, who has served in local government structures, including the Johannesburg Mayoral Committee, since 2000.

One of the first priorities for the City was to translate the political mandate it received from residents into administrative imperatives. There is a heightened expectation from the electorate for delivery and a clear mandate to focus on key issues such as the delivery of basic services, addressing infrastructure backlogs, attract economic opportunities and investments and to make Johannesburg a competitive, world class, African city.

During the 2011 local government elections Johannesburg voters indicated that they require of the city to:

- Lead a municipality that is functional and responsive to the needs of citizens;
- *Provide quality services and address the basics;*
- *Continue with the agenda for transformation;*
- *Communicate and engage citizens on the City's developmental agenda;*
- *Address service delivery backlogs;*
- Build a high-performance municipality with resources to meet infrastructure requirements and enhance service delivery;

Growth and Development 2040 Strategy

In his inaugural Budget Speech on 29 June 2011, the Executive Mayor, Councillor Mpho Parks Tau, announced that the City of Johannesburg would undertake an inclusive process in reviewing and formulating a revised Growth and Development Strategy (GDS) for the City. This Joburg

2040 Strategy envisions a City that in the next three decades will be liveable, sustainable and resilient as well as at the front-line of a developmental state within the Gauteng City-region (GCR).

The City of Johannesburg developed its first Growth and Development Strategy (GDS) in 2006, as a long-term strategy – an articulation of Johannesburg’s future development path. The GDS provided the opportunity to consolidate a number of sectoral strategies into a single, cross-city strategy.

The GDS, in turn, provides the framework for the five-year Integrated Development Plans (IDP) – which aligns long-term goals with medium term delivery targets.

The 2006 GDS specified the need for an on-going review of the long-term strategy, allowing for evaluation of progress against goals and the reframing of objectives and priorities in the context of new challenges and opportunities. The period between 2006 and 2011 has seen significant socio-economic and political changes, both locally and in the global arena. Examples include the 2008 financial downturn, South Africa’s incorporation into the BRICS bloc of developing economies, the introduction of the New Growth Path, the publication of the National Development Plan and the formulation of the Gauteng Employment, Growth and Development Strategy.

A review of the 2006 GDS coincided with the new 2011-2016 term of office, resulting in a refined ‘Joburg 2040 GDS’ that sets its sights on a desired Johannesburg of the future – a city in which all will aspire to live and work.

Speaking at the launch of the GDS process at the Turbine Hall in Newtown on 2 August 2011, the Executive Mayor, Cnr Mpho Parks Tau, said the City is conscious of the fact that the decisions taken today will have an impact on the generations that will live in Johannesburg 20 years from now.

The first GDS was adopted in 2006 but the changing dynamic of a modern, global city made it an imperative to assess whether that strategy still provided clear answers for the envisaged future scenarios.

Worldwide, cities are confronted by an ever-increasing complexity of challenges. City strategies must navigate the uncomfortable tension between defining a chosen development growth path, and accommodating uncertainty. Some of the contributors to uncertainty include:

- *Increasing migration:* In line with global trends South Africa – and Johannesburg in particular – continues to attract migrants seeking economic opportunity, access to services, political asylum and refuge. The pace and scale of migration between and within provinces, rural areas, towns and cities is complex, with significant movement between secondary towns and primary cities, between homes in

rural areas and places of work in the city, and between the urban core and its peripheries. Migration brings cultural, political and social plurality, creating opportunities and challenges as migrants articulate diverse ways of being in the city and more people attempt to access an already-stretched resource pool.

- *Globalisation:* Cities serve as engine rooms of regional and national economies, while also operating as connective nodes through which global capital circulates. This interconnectedness simultaneously promotes growth and opportunity, while making cities vulnerable to global change. Building an environment for sustained and sustainable economic growth requires resilience, to weather unexpected storms in a global setting that is prone to the rapid onset of recession.
- *Climate change:* Climate change is driving widespread temperature increases across the globe, with shifts in the global weather system creating conditions for high temperature variability and unpredictability. The impact of climate change will challenge the adaptive capacity and resilience of cities especially with respect to city infrastructure systems.
- *Natural resource scarcity:* Increased resource exploitation, pollution and waste production have resulted in multi-dimensional social, political, economic and environmental difficulties. A consequence of this has been, amongst others, the recent escalation in global food prices. These changes do not bode well for cities whose populations are dependent on a globalised food supply system that is under threat as a direct result of resource exploitation.
- *Technological innovation:* Technological innovation is driving fast, unexpected and unpredictable changes in society, the economy, politics and nature. Knowledge and information are at the centre of this change, as new modes of production and consumption transform the old way of doing business. Cities are driving this new revolution in information, communication and technologies, and therefore hold a responsibility to ensure effective technology transfer to the rest of the economy.
- *Inequality:* Growing inequality represents a major challenge to the social and economic sustainability of cities. Continued inequalities have led to the establishment of the Millennium Development Goals (MDGs), which focus on a number of objectives: eradicating extreme poverty and hunger; achieving universal primary education; promoting gender equality and empowering women; reducing child mortality and ensuring environmental sustainability. The continued global financial downturn will have significant repercussions on the levels of progress made in achieving the MDGs. Inequality in cities tends to be exacerbated further by spatial disparities, whereby individuals residing in less affluent areas have to travel great distances to get to centres of economic activity.

Amidst the growing future uncertainty, the City of Johannesburg continues to focus on the important 2006 GDS principles that seek to transform the unjust Apartheid City of the past into a just, equitable, multi-cultural, multi-racial city of the future. The City cannot allow current challenges to derail the tremendous progress made in tackling poverty and overcoming the legacy of Apartheid.

“It is our firm belief that simply continuing on the same path will not bring us different results; therefore, it's time to do things differently,” Mayor Tau said at the August launch.

He emphasised the fact that the administration would build on the foundations of the past – but also revisit things that are not working and come up with innovative initiatives. The city's operations should be run like a business, focusing on serving the customers and utilising resources to address the residents' priorities.

The launch introduced a nine-week public outreach programme to communities and stakeholders across the City to engage them on critical issues, guided by nine broad themes:

- Liveable Cities
- Resource Sustainability
- Health and Poverty
- Governance
- Transport
- Community Safety
- Environment
- Economic Growth
- Smart City

At the core of the consultative process is the belief by the administration that a successful future requires the concerted action of all Johannesburg residents and stakeholders. The City intends to improve its relationship with citizens and deepen participation to achieve these goals. It also commits itself to promote social cohesion amongst communities building a shared sense of purpose and intent towards realising these goals.

The new GDS process completed the first decade of democratic local governance in Johannesburg which is characterised by:

- Building on a solid foundation and getting the basics right;
- Constructing a smart city that is able to provide a sustainable future for its residents and stakeholders;
- Restructuring the Apartheid City through the elimination of structural inequities in service delivery, access to economic opportunities and spatial planning;
- Financial sustainability to enable the City to weather the storms of the deepest global recession in memory;

- No city can survive the current economic climate without stabilising its finances

The Joburg 2040 development process was a significant success in the recent history of Johannesburg because of the high-levels of participation it elicited from residents, stakeholders, academics and civil society.

Communities and stakeholders were mobilised creatively around a strong call to action: "***Joburg our city, our future, we are all players, so let's get involved***".

A commitment was made to the citizens of Johannesburg that the City will not treat them as passive recipients of government services but, rather, as active agents in shaping their own future.

At the conclusion of the consultations the City produced an aspirational document that will serve as the framework for strategic planning over the next 30 years. However, there is no intention that these are the final words on a dynamic and ever-evolving Johannesburg.

Future administrations may well recognise the merits in updating the GDS2040 on regular basis, or even initiate a process to revise large sections of the strategy to determine whether it still meets the requirements of a future Johannesburg.

On 20 October 2011, the Johannesburg Council unanimously adopted the Joburg 2040 Strategy and a public launch was held later that day at a function at Soccer City.

Compass for a future Johannesburg:

The Joburg 2040 is an aspirational strategy that defines the type of society the city intends to achieve, by 2040. The strategy restates the City's resolve in confronting the past injustices created during Apartheid, working towards a democratic, non-racial, non-sexist and just City while simultaneously confronting present and future challenges as they emerge. Therefore, it contains:

- A vision and mission – which serves as a mental picture of Joburg, the city, by 2040;
- Principles – the values held by the City, as first articulated in the 2006 GDS;
- Outcomes – what the City seeks to achieve by 2040;

- Long-term outputs – the deliverables through which the City plans to achieve the desired outcomes; and
- Indicators – the measures through which the City plans to assess progress against its desired outcomes.

Joburg 2040 is the ‘compass’ by which the City and all those who work within it will steer themselves, to achieve a commonly held vision:

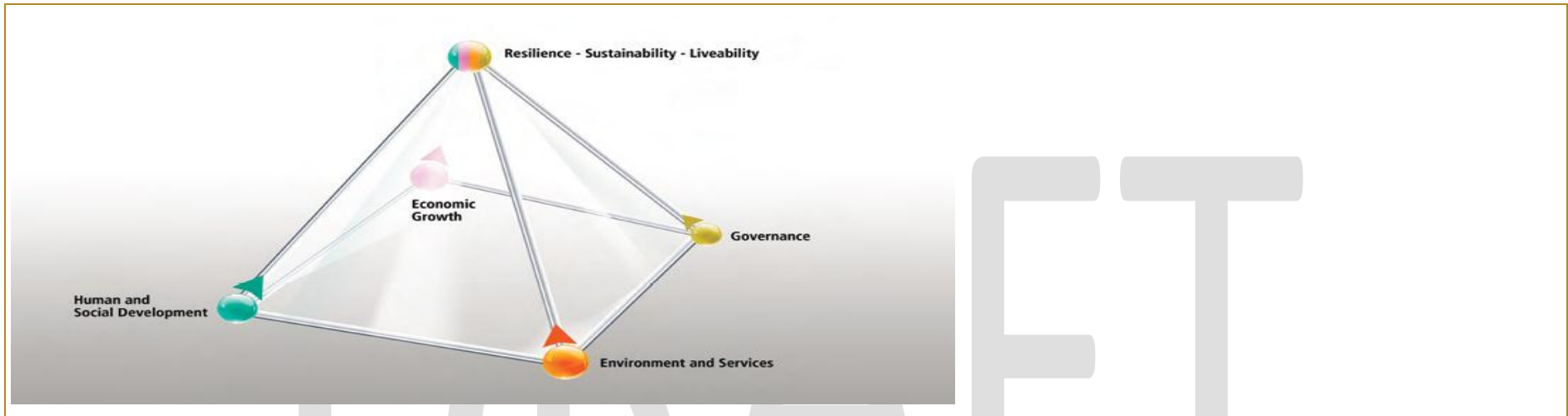
“Johannesburg – a World Class African City of the Future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society.”

The Joburg 2040 is a framework for medium-term, strategic, spatially-oriented plans for the infrastructure, housing and transportation sectors. It provides a set of defined strategic directions that frame the five-year IDP and other medium-term plans. In support of long-term delivery, the IDP will contain specific five-year operational activities, targets and financial budgets.

These interrelationships are depicted in the figure below:

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The Joburg 2040 GDS paradigm (CoJ, 2011, p.23)



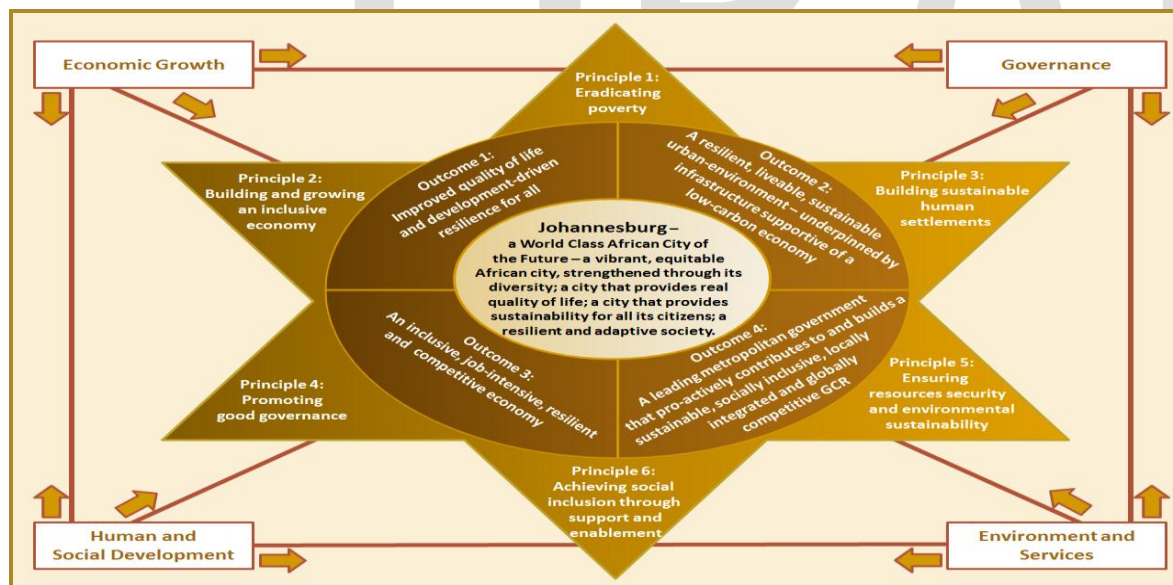
This revised Joburg 2040 offers a clear vision, mission and framing paradigm and principles, alongside outcomes, outputs and indicators. Four major outcomes define the Joburg 2040. Each outcome is linked to a corresponding set of outputs and some indicators of success. They are cross-cutting in nature, presenting a move away from the narrow sectoral approach adopted in the past. The proposed outcomes are as follows:

- **Outcome 1: Improved quality of life and development-driven resilience for all**
The City envisages a future that presents significantly improved human and social development realities, through targeted focus on poverty reduction, food security, development initiatives that enable self-sustainability, improved health and life expectancy, and real social inclusivity. By 2040, the City aims to achieve substantially enhanced quality of life for all, with this outcome supported by the establishment of development-driven resilience.
- **Outcome 2: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy**
The City plans to lead in the establishment of sustainable and eco-efficient infrastructure solutions (e.g. housing, eco-mobility, energy, water, waste, sanitation and information and communications technology), to create a landscape that is liveable, environmentally resilient, sustainable, and supportive of low-carbon economy initiatives.
- **Outcome 3: An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens**
The City of Johannesburg will focus on supporting the creation an even more competitive, ‘smart’ and resilient city economy, when measured in relation to national, continent and global performance. The City will promote economic growth and sustainability through the meaningful mobilisation of all who work and live here, and through collaborating with others to build job-intensive long-term growth and prosperity, from which all can benefit.
- **Outcome 4: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region**
The City envisages a future where it will focus on driving a caring, responsive, efficient and progressive service delivery and developmental approach within the GCR and within its own metropolitan space, to enable both to reach their full potential as integrated and vibrant spaces.

The Joburg 2040 reflects further on the importance of “[s]ustained, regular and non-partisan participation in city-development – by all types of City stakeholders”, communication, trustworthiness, accountability, responsiveness – and a clear, transparent governance framework through which to mediate the tensions between “urban management, enforcement and the protection of rights.” It ensures a balanced delivery on commitments, while maintaining an on-going awareness of possible tensions between different priorities so that these can be optimally managed.

The City defined six guiding principles that provide clarity on its approach to development – aiding decision-making, prioritisation and budgeting. The following figure depicts these principles, alongside the vision identified for the Johannesburg of 2040, the key drivers, and four emerging outcomes. The latter serve as the basis for planning and navigation in the short, medium and long-term. All plans and deliverables across the City should ultimately focus on steps that enable the achievement of these outcomes and thus, the Joburg 2040 Vision. Aligned outputs assist in driving delivery, as reflected through the indicators identified in the GDS.

The Joburg 2040 GDS vision, paradigm, principles and outcomes



Implementing Joburg 2040 – new institutional design:

A Mayoral Lekgotla held in 2011 reaffirmed that the input raised by stakeholders and communities during the outreach process required the City to “*change the course.*” This means that the City will need to redirect and reorient its collective energy to a new course by setting new short to medium term goals to pave the way for the long-term realisation of Joburg 2040.

To support the City in changing the course, the Joburg 2040 implementation roadmap was approved to facilitate:

- Reprioritisation of the City’s expenditure (budget) to address revenue challenges, infrastructure and systems and addressing the basics.
- Improving stakeholder relations and enhancing the quality of interaction with residents and clients in the spirit of *Batho Pele*.
- Consolidating the process of identifying and developing flagship initiatives and concretising programmes for the short, medium and long term as part of a revised Integrated Development Plan (IDP) and Budget.

One of the areas that received primary attention from the new elected leadership was to ensure that the City’s organisational structures are able to meet the expectations for service delivery expressed by the electorate.

The City’s existing governance model helped the city to achieve many of the successes associated with the first decade of democratic local governance – such as stable institutional arrangements, a clean audit for Johannesburg over three consecutive years, a successful hosting of the 2012 Soccer World Cup and the extension of basic services – clean water, reliable electricity and quality sanitation – to all communities across the city.

The City commissioned the evaluation of the institutional design in November 2010 so as to identify areas of optimization towards enhanced efficiencies. This evaluation came at an opportune time as it coincided with the new electoral term; the review of the City’s Growth and Development Strategy (GDS) and far-reaching imperatives from National and Provincial government such as Local Government Turnaround Strategy, 2014 National Outcomes.

The objective was to build on the successful model of the past and to construct a new platform for the future that is:

- Accountable to deliver on commitments;

- Dynamic and innovative to address the challenges of the present and the future;
- Able to provide cost-effective, efficient and sustainable service delivery;
- Responsive to the needs of residents and clients in the spirit of Batho Pele;
- Focused on a customer-centric approach in its interaction with residents and clients.

The new institutional model is designed to end a “silo approach” to management and service delivery in the City.

It strengthens the core executive responsibility within the City’s management structures and improved collective accountability in decision-making and implementation of policies and programmes.

Implementation of Joburg 2040: Flagship Programmes

Like any public sector business, the City needs to allocate and utilise its resources in the most efficient manner possible to achieve its strategic objectives as well as fulfil the requirements of transparency and accountability.

The Joburg 2040 presented the City with an opportunity to build on a firm foundation – but also to "*change the City's course*" by:

- Redirecting and reorienting collective energies to a new service delivery approach;
- Reprioritising expenditure to address revenue maximisation and ensure infrastructure development;
- Improving stakeholder relations and enhancing the quality of interaction with residents and clients in the spirit of Batho Pele; and
- Implementing short to medium term flagship initiatives so as to pave the way for the long-term realisation of Joburg 2040.

All of this will be done within the context of fiscal responsibility and according to the highest standards of prudent financial management on the road to developmental local government, while changing the spatial structure of a divided city of the past.

The Executive Mayor announced a number of key “*flagship projects*” that will initiate the City’s practical implementation of the Joburg 2040 Strategy.

1. Shift to Low Carbon Infrastructure
2. Integrated Waste Management
3. Green Ways and Mobility
4. Sustainable Human Settlements
5. Urban Water Management
6. Economic Growth
7. Human and Social Development
8. Financial Sustainability
9. Citizen Participation and Empowerment
10. Strategic communications and marketing
11. Human Capital Development and Management

The City’s medium-term budget for the 2012/13 financial year was presented to Council on 23 May 2012. The MMC for Finance, Clr Geoff Makhubo, announced a record figure of R33.4 billion to be spent on operations and R4.2 billion on capital expenditure which, in the medium term, will grow to R7.3 billion to reach a cumulative figure of R100 billion over the next decade. The approved budget responds to the Flagship Programmes.

CHAPTER TWO

PERFORMANCE HIGHLIGHTS

"In his closing remarks at his last State of the City address in this chamber, our former Mayor - Amos Masondo, who led this City from 2000 to 2011 said: 'We have indeed established a **solid foundation** and challenge those who come after us to set even higher standards ...' Madam Speaker, if we are to rise to this challenge, it is necessary for us to reflect on this foundation." Cllr Parks Tau

Extract from the Acceptance speech by the Executive Mayor of the City of Johannesburg, Councillor Mpho Parks Tau, 26 May 2011

None of us in this Council underestimates the enormous developmental challenges facing Johannesburg. In many instances the issues that confront us are similar to that which is on the agenda of any large urban environment – from Toronto to Tokyo, from Rio de Janeiro to Beijing.

I want to give you the assurance that we are well aware of the issues that need to be addressed. We will continue with our turnaround of the City's billing system and ensure that we realise the benefits of a modernised system that provide our residents with a single entry point into all city services.

We will continue with the process to refurbish and replace our infrastructure network and ensure that all residents have access to quality water, reliable electricity and decent sanitation.

We will address the quality of our roads, fix the potholes, repair broken traffic lights and clean out culverts and storm water drains. We will continue to extend our bus rapid transit system to ensure that our communities have access to safe, affordable and reliable public transport. We will address environmental concerns – and, together with other spheres of government and the private sector, find solutions for pressing issues such as acid mine drainage.

We will redouble our efforts to improve the quality of interaction with our residents and clients – whether it is at the call-centres, or at council offices. We will do so in the spirit of Batho Pele and both management and staff will be aware of the fact that they will be held accountable for the quality of their service delivery.

All of this will be done within the context of fiscal responsibility and according to the high standards of prudent financial management we have set ourselves. We successfully weathered the storm of the deepest economic recession in recent history, coupled with the high expenditure required towards the World Cup. We are now poised to move the City on to a new developmental growth path.”

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2. PERFORMANCE OVERVIEW

2.1 EXECUTIVE SUMMARY

The 2011/12 financial report for the City of Johannesburg is unique in many respects. The Local Government Elections held in May 2011, ushered in some emerging trends and issues, such as service delivery protest and reports in the media about the perceived “*lack of service delivery*” not only in the City of Johannesburg but in most municipalities in South Africa. All these events necessitated that the City should refocus its attention to the “basics” – namely the provision of services to our communities.

The people of Johannesburg, during the 2012 local government election campaign, articulated quite clearly that they expect value for their money. To instil a sense of urgency in meeting their needs, the City embarked on a change of course to address the current service delivery challenges and adequately plan for the future. In doing so the City initiated the following:

- The accelerated service delivery programme

A comprehensive and integrated approach to service delivery was developed and implemented. This was referred to as “the accelerated service delivery programme.” The programme demonstrated the City’s intentions to deal with all recurring service delivery issues within the first half of the 2011/12 financial year. The programme addressed, amongst others, maintenance and improved quality of roads infrastructure; public lighting to improve safety and security; rodent control and reduced health hazards; promotion of civic pride through a clean and beautiful City, and regional by-law enforcement. Although a number of gains were recorded around service delivery, there remain concerns about the on-going challenges that impact on the quality of services that residents are experiencing on a daily basis.

- The Development of the Joburg 2040 Growth and Development Strategy (GDS)

During the 2011/12 financial year, the City undertook an intensive review of City priorities, building on existing strategies and plans, commitments and areas of delivery – while acknowledging new challenges and priorities emerging at other levels (international, regional,

national, provincial and local). An extended research, analysis, reflection and stakeholder engagement process culminated in the launch of the City's Joburg 2040 GDS in October 2011 – a long-term strategy defined as the 'compass' by which the City will steer itself to achieve a commonly held vision. The GDS will inform all planning and implementation processes over the next three decades.

- The reconfiguration of institutional arrangements, through an institutional review and redesign process, to enhance seamless implementation of the Joburg 2040 GDS.

These course-changing processes occurred subsequent to the approval of the 2011/12 IDP. It recognised that the approved IDP could not be implemented in isolation, as the performance environment has been hugely affected. Thus, some of the current performance indicators and targets as contained in the report were revised and the original approved IDP programmes subsequently revised and adjusted at mid-year. These changes incorporate and reflect the change of course priorities, and must, therefore, be assessed on this basis. This also includes the structuring of the performance assessment report according to the new cluster system and approach.

2.2 THE ACCELERATED SERVICE DELIVERY PROGRAMME

2.2.1. The PlanTowards Accelerated Service Delivery

The City approved an accelerated service delivery programme of action for the first quarter of the 2011/12 financial year. The programme directed the City's focus on the implementation of basic service delivery imperatives during the transitional period following the start of the new local government term. The programme of action was adopted to address particular service delivery challenges through a comprehensive and integrated approach.

The accelerated programme of action and the implementation of the service delivery imperatives emphasized dealing with basic service delivery components -- which is the core mandate of local government -- over and above the approved Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plans (SDBIP) for the 2011/12 financial year.

The key focus areas for the accelerated service delivery programme in 2011/12 financial year were:

- Turnaround of the City's billing system and enhance revenue collection
- Prioritise the call centre, to be efficient and achieve improved turnaround times
- Address the quality of roads, fix the potholes, repair broken traffic lights and clean out culverts and storm water drains
- Render basic services in informal settlements such as water, sewer, waste removal and electricity
- Maintain council-owned facilities, hostels, housing estates, old age homes, parks and sport and recreation facilities.
- Improve cleanliness in the City including removing and rehabilitating illegal dumping sites
- Extend the bus rapid transit system to ensure that communities have access to safe, affordable and reliable public transport
- Ensure effective and efficient by-law enforcement
- Improve the quality of interaction with residents and clients in the spirit of Batho Pele
- Ensure that management and staff are held accountable for the quality of their service delivery
- Focus on fiscal responsibility and high standards of prudent financial management

2.2.2 The Achievements..... Accelerated Service Delivery Programme

The implementation of the service delivery programme was very effective in addressing the basic service delivery concerns identified by the City's residents. The short timeframes presented the necessary pressure and instilled a sense of urgency in the organisation to realise desired outcomes within a short period. Consequently, most targets were met and exceeded, with defined outcomes e.g. maintenance and improved quality of roads infrastructure, public lighting to improve safety and security, rodent control and reduced health hazards, promotion of civic pride through a clean and beautiful City and regional by-law enforcement.

One of the priorities entailed addressing service delivery challenges such as deteriorating services and roads infrastructure, and lack of maintenance in hostels. In response to these challenges, the accelerated service delivery programme delivered by upgrading more than 9km of water and sewer networks in Fourways, Orange Farm and Alexandra; repairing more than 6 000 water meters; maintaining 96% of public lighting; patching more than 18 000 potholes; cleaning more than 100km of storm water pipes; and conducting cleaning and repairs at Dube, Diepkloof and Meadowlands hostels.

A further priority for the programme was to conduct joint blitz operations in specific areas, as well as improve compliance with by-laws through intensified by-law enforcement and policing. The Johannesburg Metro Police Department was instrumental in collaborative efforts to conduct blitz operations in hotspot areas across all regions. As a result:

- More than 3 800 graffiti and illegal advertising posters, including old political posters were removed;
- Sixty spot fines were issued for illegal dumping in Diepkloof, Noordgesig and Orlando;
- Sixty-eight displaced persons were cleared from hotspot areas in Regions A, D, F and G;
- Nearly 8 000 ha of grass cutting was done in non-designated green spaces and undeveloped open spaces;
- More than 1 200 blitz operations were conducted to promote safety and security in parks and cemeteries; and
- In excess of 500 bad buildings and 140 panel beaters and spray painters were inspected for compliance with fire by-laws.

The joint blitz operations demonstrated a collaborative effort across the City and displayed a comprehensive and integrated approach to dealing with the service delivery issues and challenges. There was increased participation and seamless collaboration between core departments, regions and municipal entities, with joint operations teams working tirelessly to deliver on the programme's priorities.

The implementation of the accelerated service delivery programme also assisted to improve pro-active communication, which was identified as an area of weakness for the City. The improvement is evident in the positive news/stories featured in the media. According to Media Tenor South Africa, positive media coverage for the CoJ improved from 73% in June 2011 to 83% by end September 2011, with more than 11 000 media statements issued. Any rating that is 80% and above is considered an ideal target and achievement.

The achievements on the service delivery imperatives programme indicate that the new mayoral term and political leadership presented the City with an opportunity for renewed energy. It confirmed the principle of "less is more", focusing on the basics that make an impact. The City's leadership, both politically and administratively, acted on the opportunity to turn around the organizational performance culture and approach to service delivery.

While the accelerated service delivery programme significantly delivered on several priorities, as indicated by the highlighted performance achievements, there were other priorities that required enhancement. Improved revenue and billing, as well as improvements to stakeholder relations and the quality of interaction with residents and clients were further intended outcomes of the programme.

Although some of the billing and revenue issues were resolved, in the latter months the issue resurfaced in the public realm as a recurring concern. Revenue challenges may also be attributed to the nature of the solutions required to turn around the current challenges. These solutions often need longer lead times and concerted efforts to realize positive spin-offs in the long run.

Johannesburg celebrates its 125th anniversary:

One of the youngest major Cities in the world, Johannesburg celebrated its 125th anniversary in 2011. Founded in 1886 as a result of the discovery of gold on the Witwatersrand it grew from tent town to wood and iron shanties, to bricks and mortar buildings at the pace of an historical wink of an eye. Within less than two decades since its formal proclamation the broad outlines of the City, as it is known today was already well established.

Probably no City in the world has grown faster. Powered by the world's greatest gold-rush, Johannesburg soon grew into a bustling metropolis. Its name, its history and its global stature is inextricably linked to its mining origins and is well known among locals as "Egoli" (Zulu) or "Gauteng" (Sotho), both names meaning "the Place of Gold".

Hot on the heels of the discovery of gold, Johannesburg attracted large numbers of prospectors, fortune-hunters and ordinary work-seekers. Arriving in their thousands, and coming from far and wide, these newcomers were a variety of people, including blacks and whites. This mix of humanity gave the young town a cosmopolitan character from the start.

Within six years of its formal establishment Johannesburg was already the biggest town in South Africa, with large buildings, street lighting, suburban mansions, and shops to rival those in Cape Town. By 1896 – when Johannesburg was just 10 years old – its population had risen to 100 000.

Despite early attempts to create enclaves of racial and ethnic exclusivity Johannesburg went on to become the most cosmopolitan place in Africa. No other place in Southern Africa contained such a varied cultural mix. It was this robust blend of nations, cultures and languages that gave Johannesburg its unique character. The energy that this generated – economic social and political energy - was to drive much of South Africa's subsequent history.

This unique characteristic of Johannesburg was well captured in the words of pioneering newspaper editor and intellectual R.V. Selope Thema, who wrote:

"There can be no doubt that the historian will point to the period between the discovery of gold on the Witwatersrand and the establishment of the City of Johannesburg as a turning point in the history not only of Southern Africa but of the whole continent".

Johannesburg celebrated its 125th anniversary with the launch of an imaginative new experience centre and a concert featuring some of the country's top performers.

The multi-media Experience Centre located at Museum Africa chronicles the transformation of the city from its establishment as a mining town in 1886 to its current status as South Africa's economic, industrial and cultural heart.

The world-class experience takes visitors on a multi-media tour of the growth of the city since the establishment of the first gold mine, through the process of growth and industrialisation towards the creation of a thriving metropolis.

Early in 2012 the City also celebrated the 100th anniversary of the founding of the African National Congress, the establishment of Alexandra Township a century ago and the establishment of Sophiatown which was subjected to forced removals on an unprecedented scale under the apartheid system in the 1950s and 1960s.

2.3 PERFORMANCE OVERVIEW 2011/12

This section provides an overview and executive summary of some of the focus areas identified for the 2011/12 financial year. Most departments and Municipal Entities prioritised these programmes, over and above the approved Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plans (SDBIP) for the 2011/12 financial year.

Improved access and quality of public services

The accelerated service delivery programme upgraded water and sewer networks in areas including Fourways, Orange Farm and Alexandra; repaired more than 6 000 water meters; maintained 96% of public lighting; cleaned more than 100km of storm water pipes; and conducted cleaning and repairs at Dube, Diepkloof and Meadowlands hostels. Electrification of households already exceeded the 5 000 annual target, while more than 1 000 sanitation services were upgraded to higher levels.

Building safer communities

Public safety is promoted through the sustainable delivery of services, in particular public lighting, with the installation of over 4 000 street lights in all priority areas. This complements the implementation of the City Safety Strategy and Crime Prevention Programme, which contributed to the reduction in the levels of priority crimes within the City.

The safety of communities has been enhanced through disaster management initiatives that included disaster risk assessments, the development of mitigation measures and empowerment of communities in informal settlements, where there are high risks of fires and other disasters. These initiatives improve the readiness of the City and communities to prevent and deal with potential disasters. The communities of Denver, Zandspruit, George Goch, Alexandra, Alexandra Women Hostel and Slovoville were prioritized in this financial year.

The economic outlook

The City of Johannesburg is a significant role player in the economy of Gauteng and of South Africa as a whole. Whilst budgets and strategies are focused on addressing Johannesburg's developmental challenges, the city is cognizant of the impact of the global economy on Johannesburg. The global economy is on a narrow path of slow and fragile recovery. Many countries are struggling with a massive debt burden and high unemployment that persist in slowing down their economies and hampering growth.

The Eurozone's debt crisis continues to weigh down financial markets, with Greece and Spain's solvency being the current focal point. In addition, oil and commodity prices will potentially remain high and continue to put further pressure on the global economy.

The current world economic situation is, to some extent, driving away existing, as well as potential investors from riskier emerging market assets such as South Africa. This happens because investors become more risk averse and subsequently move their assets from emerging markets to safer investment environments.

Developing economies such as China and India, as well as a number of economies in Sub-Saharan Africa are expected to continue their rapid growth and will present trade and investment opportunities for global partners. The recent inclusion of South Africa into the BRICS community creates new economic opportunities.

South Africa's robust financial institutions as well as its relatively moderate fiscal and external debt, allowed fiscal flexibility to withstand the impact of the global downturn to a large degree. However, with the Eurozone being South Africa's largest trading partner, the prevailing financial pressures from Spain and Greece have reduced demand for the country's goods, impacting negatively on national exports and ultimately the trade balance, resulting in increasing uncertainty.

With the South African economy intrinsically linked to the business, manufacturing and financial activities of the City, the impact of a struggling global economy will definitely be felt locally. Manufacturing growth has echoed the global skills gap that has constrained this industry, further affected by shrinking export sales, high production costs and the increasing cost of credit, resulting in a slow-down of the GDP to 2.7% during 2012

In the context of Johannesburg, the slow-down of the South African economy has been reflected in the following:

- The current household debt to disposable income in Johannesburg is 75%;
- Slow growth in employment as reflected by the unemployment rate in Johannesburg of 24.5%, especially amongst the youth;
- 50% of households in Gauteng earn less than R4 000 per month which reflects the vulnerability of the lower / middle income groups in Johannesburg;
- The rising costs of fuel has a ripple effect on a number of commodities and this results in consumers having less money to spend on household goods and services; and
- Real house prices have declined for four consecutive years since 2008 and this may impact the rates base in future.

Healthy state of finances and credit strength

The City of Johannesburg is in a financially stable position. This is supported by the statement issued by Ratings Agency, Moody's, in its recent short term rating of Johannesburg, which suggested that *"the City of Johannesburg primarily reflect the city's status as business capital and main financial and economic centre for South Africa, which enables it to benefit from a broad tax base."*

However, the ratings also indicate persistent liquidity pressure, albeit improving, and challenges associated with the City's billing system which diminishes the effectiveness of operating activities. Johannesburg's financial leverage has been reduced considerably in the past two years, and is expected to decrease further, but will stabilise in the short to medium term.

Compared to its national peers, the City of Johannesburg is rated in the mid-range of the six Moody's-rated South African metropolitan municipalities, whose ratings span from Aa2.za to A1.za. Johannesburg's relative position reflects debt levels that are still high compared to its national peers, although this is expected to fall gradually in the medium term. However, Johannesburg compares favourably with the other large metropolitan areas in South Africa in terms of budgetary performance and debt management, and benefits from the largest economic base in the country". *Global Credit Research - 26 Mar 2012, South Africa*

The City remains committed to the prudent management of the City's finances, focusing on strengthening its balance sheet; tightening of credit policies and continued improvement in revenue collection strategies.

Revenue and improving of the customer experience

The Revenue Step Change programme was launched in November 2011, to address some frustrating challenges faced by customers such as incorrect bills and long-outstanding queries. There are a growing number of positive results emerging from the implementation of the Revenue Step Change programme. The results are not only witnessed by the City but also by many of its citizens.

Ms. Louise Cooper from Midrand says in an email addressed to customer service officials *"I am totally and utterly impressed with this attention and care taken for me as a customer of the City of Joburg. I wish to convey my thanks to Jeff and to you for leading the team"*.

This positive sentiment reflects success in one of the focus areas of the Revenue Step Change programme by improving the customer experience and fulfilling the City's promise to citizens.

The Revenue Step Change programme is beginning to yield positive results as far as the distribution and quality of statements is concerned. In introducing the Revenue Step Change the City made a commitment to improve responsiveness to customers. To date there has been significant progress in clearing the backlog of queries. The City continues to be committed to providing citizens a customer centric-experience in all its contact centres.

In the 2012/13 financial year, the City will be introducing a Customer Service Charter that will contain service standards of what residents can expect from the City. For example it sets a target that from 1 July 2012 all new queries will be resolved within 30 days. Service Level Agreements are in place to ensure that departments and entities are held accountable for non-resolution of queries among themselves.

Johannesburg as a high-performing metropolitan organization

The City intends to create a high performing metropolitan government that is pro-active, sustainable, socially inclusive, locally integrated and globally competitive. It strives to be an organization whose core business is characterised by service excellence in partnership with its stakeholders towards the realization of shared strategic objectives.

Thus, performance standards will be applied not only to staff but it will enforce delivery standards for all service providers to ensure that the City derives value for money.

The objective is to manage financial risk in a way that is resilient, flexible and sustainable over time. It needs to balance the needs of the short term operational expenditure against investment in infrastructure for the medium and long term.

Public consultation and outreach process

The City of Johannesburg recognizes that development is not about the delivery of goods to a passive citizenry, but is about active involvement and growing empowerment of communities in the utilization of resources.

A series of meetings were held during the year in all seven regions involving various stakeholders including women's groups, people with disabilities, the business sector, civil society and the youth. A number of submissions were received from communities and stakeholders and these have been factored into the final budget and revised IDP, in line with the Joburg 2040 Strategy outcomes.

The following are some of the concerns that were raised by various sectors and these have been prioritised for implementation in the new financial year:

- Need for the revival of the Disability Office and Joburg Disability Forum in order to advocate for People with Disabilities and develop programs specific to their needs;
- Address the inability of the youth to access employment opportunities and escape poverty and inequality. There is a need for a comprehensive youth strategy to ensure that youth emerging from the training programs are employable. The demand for economic opportunities, skills development training and SMMEs / business support is critical.
- The Women's Forum raised substance abuse as a serious problem especially "Nyauphe" in Region A. More work should be done in collaboration with other partners such as SANCA;
- Early Childhood Development (ECD) practitioners need more support with regard to operational space for their crèches;
- The JMPD and Johannesburg Roads Agency need to educate more children about road safety to combat the rise in accidental deaths of children;
- The City needs to provide support to farmers. Through this support, especially from the Department of Agriculture, agricultural projects will be sustainable and improve the quality of life in deprived areas.
- The formalization of informal settlement should be fast-tracked;
- The JMPD needs to develop comprehensive programmes in partnership with SAPS to address the issue of crime;
- The issue of storm water management remains a challenge and JRA needs to conduct an audit of all storm water infrastructure;
- Lawlessness and hijacking of dilapidated buildings especially in the inner city must be countered;
- The issue of xenophobia remains a challenge, especially around economic opportunities; and

- Effective by-law enforcement.

2.4. SERVICE DELIVERY BACKLOGS FOR THE 2011/12 FINANCIAL YEAR

2.4.1 Water backlogs

Water Backlogs	Required	Budgeted (2011/12)	Actual (2011/12)
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	26 091	-	-
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	2.24	-	-
Spending on new infrastructure to eliminate backlog (Rand '000)	R 740 000	R 97 564	R50 700
*Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	R 972 000	R 124 885	R169 100
Total spending to eliminate backlogs (Rand '000)	R1 712 000	R 222 419	R219 800
Spending on maintenance to ensure no new backlogs created (Rand '000)		R63 226 000	R66 362 298

- The City of Johannesburg water services does not renew infrastructure, but provides new infrastructure.

2.4.2 Sanitation Backlogs

Sanitation Backlogs	Required	Budgeted (2011/12)	Actual
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	102 544	950	1 696
Percentage backlogs to be eliminated (Households identified as backlogs / total)	8.92%	0.08%	0.15%

Sanitation Backlogs	Required	Budgeted (2011/12)	Actual
households in municipality)			
Spending on new infrastructure to eliminate backlogs (Rand '000)	R 2 540 000	R 22 500	R 69 620
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	R2 680 000	R 272 415	R209 544
Total spending to eliminate backlogs (Rand '000)	R5 220 000	R 294 915	R222 180
Spending on maintenance to ensure no new backlogs created (Rand '000)		R77 792 000	R76 396 670

* Johannesburg Water does not renew infrastructure, but provides new infrastructure VIPs and Chemical Toilets.

2.4.3 Refuse Backlogs

Refuse Removal Backlogs	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	12 116 units	12 116 units	12 116 units
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	6%	6%	6%
Spending on new infrastructure to eliminate backlogs (Rand '000)	R 568 million	R44 million	R 44 million
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	R124 million	R 6 million	R 6 million
Total spending to eliminate backlogs (Rand '000)	R 692 million	R50 million	R50 million
Spending on maintenance to ensure no	R 26 million	R 7 million	R 2.3 million

new backlogs created (Rand '000)			
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2.4.4 Electricity Backlogs

Electricity Backlogs (50KWH per month)	Required	Budgeted (2011/12)	Actual
*Backlogs to be eliminated (No. of households not receiving minimum standards of service)	26 393 (11874+ 8500+ 9393 + 7023)	11/12 FY = R64m 12/13 FY = R110m 13/14FY= R71m 14/15FY= R97m	R55 000000
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	400 000 –26 393/400000 = 93%	26393-8500-11 874/400 000 = 1.5%	8500/400 000
Spending on new infrastructure to eliminate backlogs (Rand '000)	R130 000 000	R1 043 000 000	64 000 000
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	R2bn	**R875 000 000	R770 324 000
Total spending to eliminate backlogs (Rand '000)	R100 324 000	R3 086 737	1 000
Spending on maintenance to ensure no new backlogs created (Rand '000)			

* Note households in this case implies houses built and are without electricity but included in the Business Plan of the City to be electrified either during the 2012 and 2013 financial years.

** This includes network and its equipment which constitutes the actual capital budget provided to City Power

2.5 BUILDING AND ZONING PLANS 2011/12

Category Plans Received	Number of applications received 2011/12	Total of applications received R Percentage	Applications outstanding 30 June 2012
Residential new	7 993	3 088 494 240	938
Residential additions	2 410	1 329 151 200	510
Commercial	164	1 177 588 185	49
Industrial	37	250 394 186	143
Other (specify) School, Church, Petrol	8	29 439 331	2

CHAPTER THREE

HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

DRAFT

"We will ensure that all employees in our city serve the people of Johannesburg with honesty and diligence and that they work even harder to ensure that we improve service delivery so as to pave the way for the long-term realisation of Joburg 2040. The Cornerstone of our Developmental Trajectory: "Joburg 2040: 3 Decades of Change".

3. HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

This section presents the City's municipal administration in terms of organisational structure, executive management and staff complement. It also reflects on municipal transformation and institutional development issues with regards to employment equity, human resources development initiatives and gender mainstreaming. The section further provides details on other organisational management and governance issues of performance management, inter-governmental relations, communications, and public participation.

3.1 MUNICIPAL ADMINISTRATION

The City of Johannesburg Metropolitan Municipality (CoJ) is the largest municipality in South Africa in terms of the population it serves, with approximately four million people within its area of jurisdiction. The structure of the City administration comprises of core administration departments as well as Municipal Entities (ME) that operate as service delivery agents on behalf of the City.

The CoJ's institutional arrangements have been evolving since the transformation of local government in 1994. The current structure is based on a "unicity" institutional structure initiated after the December 2000 local government elections. A further key milestone in the formation of the institutional arrangements of the City was the adoption of the iGoli 2002 model.

The iGoli model comprised of new political governance structures, a core administration, eleven regional administrations and fifteen utilities, agencies and corporatised entities (UACs) that operate as service delivery agents on behalf of the City. The adoption of this model was aimed at ensuring efficient, cost effective and sustainable service delivery within the City.

Changes to institutional arrangements since 2002, have always been prompted by the City's quest to continually enhance service delivery and overall governance and to respond to emerging needs of its communities. In 2006, minor amendments were made to the institutional model which sought to address apparent problems with the original structure e.g. the number and functions of regions and a new high-level design.

Five years have passed (2006-2011) and some areas of duplication, span of control, clarity of lines of accountability, opportunities for economies of scale, efficiency and effectiveness have been identified, and required to be addressed. The need for a high level evaluation of the current institutional arrangements was identified at the Budget Lekgotla in October 2010.

The City's organisational structure is depicted in Figure 3.1.

Figure 3.1: City of Johannesburg organisational structure

3.1.1 Executive Management Team

The City administration was led by the City Manager, Mr. Trevor Fowler, as the Chief Accounting Officer and head of the administration. The City Manager serves as chief custodian of service delivery and implements priorities as identified by elected representatives. He is supported and assisted by his direct reports, who are responsible for specific service delivery focus areas. The City Manager and his direct reports constitute the Executive Management Team (EMT), as outlined in the table below. These EMT members include officials who reported directly to the City Manager in terms of the previous structure as well as the new model adopted during the course of the financial year.

Table 3.1: City of Johannesburg executive management team

Portfolio	Name of person	Period	Employment contract	Performance agreement
City Manager	Mavela AV Dlamini	July 2011- Sept 2011	End of Contract	Yes
	Trevor Fowler	October 2011	30 Sept 2016	Yes
Chief Operating Officer	Gerald Dumas	1 November 2011	1 December 2016	
2010	Sibongile Mazibuko	July 2011- September 2011	None	No
Group Strategy , policy and relations	Rashid Seedat	July 2011- September 2011	End of contract	Yes
Chief Information Officer	Abraham Mahlangu	July 2011- June 2012	28 Feb 2013	Yes
Municipal International and Intergovernmental Relations (MIIGR)	Lorraine Wilkinson	July 2011- June 2012	30 June 2011	Yes
Public Liaison	Bongi Mokaba (Acting)	July 2011- February 2012	Resigned	Yes

Portfolio	Name of person	Period	Employment contract	Performance agreement
	Nabintu Petsana	1 March 2012 – 30 June 2012	30 April 2017	Yes
Johannesburg Risk and Audit Services	Sinaye Nxumalo	July 2011- June 2012	28 February 2015	Yes
Legal Compliance and Mayoral Committee Support	Karen Brits	July 2011- June 2012	Resigned	Yes
Finance	Mankodi Moitse	July 2011- Sept 2011	Resigned	Yes
	Lungelwa Sonqishe (acting)	Oct 2011- June 2012	31 December 2012	Yes
Economic Development	Jason Ngobeni (acting)	1 July 2011 – 30 August 2011	Resigned	Yes
	Tshilidzi Nemahagala	1 September 2011- 30 January 2012	Resigned	Yes
	Marina Mayers (appointed)	1 February 2012 – 30 June 2012	31 March 2017	Yes
Revenue and Customer Relations Management	Gerald Dumas (Acting from March 2011)	1 July 2011 – 30 September 2011	Appointed to COO position 31 October 2016	Yes
	Mike Dube	1 October 2011 – 30 June 2012	30 September 2012	Yes
Community Development	Pilisiwe Twala-Tau	1 July 2011 – 28 February 2012	Resigned	Yes
	Siyanda Mnukwa (acting)	1 March 2012-30 June 2012	31 December 2013	Yes
Development Planning and Urban Management	Tiaan Ehlers	1 July 2011 – 30 June 2012	Month-to-month contract	Yes
Environmental Management	Flora Mokgohloa	1 July 2011 – 30 June 2012	Month-to-month contract	Yes
Infrastructure and Services	Lawrence Boya (Acting till March 2011.)	1 July 2011 – 30 June 2012	Month-to-month	Yes

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Portfolio	Name of person	Period	Employment contract	Performance agreement
			contract	
	Vicky Shuping (Acting from April 2011.)	1 July 2011 – 30 June 2012	Month-to-month contract	Yes
Housing (Acting)	Walter Melato	1 July 2011 – 30 June 2012	Month-to-month contract	Yes
Johannesburg Metropolitan Police	Chris Ngcobo	1 July 2011 – 30 June 2012	Month-to-month contract	Yes
Emergency Management Services	Tshepo Makola	1 July 2011 – 30 June 2012	8 December 2016	Yes
Transport	Lisa Seftel	1 July 2011 – 30 June 2012	31 January 2014	Yes
Health	Refik Bismilla	1 July 2011 – 30 June 2012	30 June 2017	Yes
Corporate and Shared Services Department	Reuben Denge	1 July 2011 – 30 June 2012 (with JFPM since 1 February 2012)	Month-to-month contract	Yes
	Vuyo Mlokoti	1 February 2012 – 30 June 2012	9 February 2017	Yes



3.1.2 Municipal Entities

The Municipal Entities (MEs) were created as separate companies that are wholly owned by the City and primarily provide services that were originally provided by Council. Table 3.2 shows the City’s 15 municipal entities, their respective chief executive officers or managing directors and the City portfolio within which they operate.

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

- MEs are wholly owned by the City as per the Companies Act;

- The City maintains policy and implementation direction, while allowing company boards and management to exercise relative autonomy in the execution of their fiduciary duties, as prescribed by the Companies Act; and
- Oversight of line departments ensures closer alignment within the portfolio concerned.

Table 3.2: Municipal entities and CEOs/MDs

Municipal entity	Chief Executive Officers or Managing Directors 2011/12	City portfolio
Johannesburg Water	<ul style="list-style-type: none"> • Manu Padiyachee (Acting until 31 December 2011). • Jones Mnisi (Acting from 01 January 2012 until 29 February 2012) • Qondi Zimu (Acting from 1 March 2012 until 13 May 2012) • Graham Luden (Acting from 14 May 2012) 	Sustainable Services Cluster
City Power	<ul style="list-style-type: none"> • Sicelo Xulu (Acting) 	Sustainable Services Cluster
Pikitup	<ul style="list-style-type: none"> • Zami Nkosi (until 8 April 2011.) • Zingisile Ntsaluba (Acting from 9 April until 14 April 2011) • Lawrence Boya (Acting from 14 April 2011) 	Sustainable Services Cluster
City Parks	<ul style="list-style-type: none"> • Geoffrey Cooke (Acting until November 2011) • Brian Maduka (Acting from November 2011) 	Health and Social development
Johannesburg Zoo	<ul style="list-style-type: none"> • Stephen van der Spuy (until March 2012) • Lewis Gordon (Acting from April 2012) 	Health and Social development
Johannesburg Roads Agency	<ul style="list-style-type: none"> • Dudu Maseko 	Sustainable Services Cluster
Metrobus	<ul style="list-style-type: none"> • Herman van Laar (until 31 August 2011) • Lawrence Masekoane (Acting from 01 September 2011) 	Sustainable Services Cluster
Johannesburg Development Agency	<ul style="list-style-type: none"> • Thanduxolo Mendrew (Acting) 	Sustainable Services Cluster

Municipal entity	Chief Executive Officers or Managing Directors 2011/12	City portfolio
Johannesburg Property Company	<ul style="list-style-type: none"> • Helen Botes 	Economic Development
Johannesburg Tourism Company	<ul style="list-style-type: none"> • Lindiwe Mahlangu (until 31 December 2011) • Phelisa Mangcu (Acting from January 2012) 	Economic Development
Metro Trading Company	<ul style="list-style-type: none"> • Justice Mashele (Acting) 	Economic Development
Johannesburg Fresh Produce Market	<ul style="list-style-type: none"> • Jan Mocke (Acting until August 2011) • Patronella Telela (Acting from September 2011 until March 2012) • Reuben Denge (Acting from March 2012) 	Economic Development
Johannesburg Civic Theatre	<ul style="list-style-type: none"> • Bernard Jay 	Health and Social development
Roodepoort Civic Theatre	<ul style="list-style-type: none"> • Steven Sack (Acting from July 2011) 	Health and Social development
Johannesburg Social Housing Company	<ul style="list-style-type: none"> • Rory Gallocher 	Sustainable Services Cluster

3.1.3 Staff complement (Core departments)

Table 3.3: Workforce profile by occupational level and gender

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	6	1	1		4			2			14
Senior management	154	10	15	52	82	12	7	25	3	2	362
Professionally qualified and experienced specialists and mid-management	328	35	26	124	256	21	17	84	8	1	900
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3 973	258	90	375	3 317	200	68	316	4	5	8 606
Semi-skilled and discretionary decision making	1 054	71	13	45	1 173	80	23	133		2	2 594
Unskilled and defined decision making	871	35	6	9	584	41	3	7	3		1 559
TOTAL PERMANENT	6 386	410	151	605	5 416	354	118	567	18	10	14 035

Temporary employees	117	8	3	11	258	12	2	24		1	436
GRAND TOTAL	6 503	418	154	616	5 674	366	120	591	18	11	14 471

The above table excludes the following:

- 761 Extended Public Works Programme (EPWP) employees
- 357 Interns and Learners
- 111 temporary employees who has worked for less than 3 months for the City

Staff vacancy rates

By the end of the financial year there were 15 043 funded positions (excluding temporary positions) for the core city. The City is currently reviewing organisational structures to ensure alignment with service delivery and resource requirements of the revised high-level design.

The current vacancy rate applicable to core funded positions is 6.7%. At the top-management level in the core city, 21% of the positions were vacant and occupied with acting personnel by the end of financial year.

3.2 MUNICIPAL TRANSFORMATION

3.2.1 Employment Equity and Diversity

The Employment Equity (EE) profile for the core city is reflected in table 3.3 above.

The CoJ core departments and MEs have used the Economic Active Population figures for Gauteng for which the targets are as follows:

- Africans - 78%;
- Coloured - 4%;
- Indian - 2%; and
- White - 16%.

There is also a target of 2% for employing People with Disabilities that the City is endeavouring to achieve. Overall, the City has also undertaken to work towards a 50-50 split in terms of gender targets for males and females.

In summary, the overall EE profile of the City as at 30 June 2012 was as follows:

Description	African	Coloured	Indian	White
Target EAP	78 %	4%	2%	16%
Core City as at 30 June 2012	84.3%	5.4%	1.9%	8.4%

The percentage representation for the African occupational levels in the City, at face value, seems to be quite high as it is over the 78% target. However, the primary concentration is at lower levels and the EE Act clearly specifies that the purpose of developing the numerical goals is to increase the representation of designated group members, in each occupational level where under-representation has been identified.

The representation in gender categories was as follows:

	Males	Females
Target (EAP)	50%	50%
Core City as at 30 June 2012	53.3%	46.7%

The representation of People with Disabilities was as follows:

Disability Target	2%
Core City as at 30 June 2012	0.35%

3.2.2 Skills Development

The primary objective of human resource management is to provide a complete and innovative HR service that addresses skills development and enhances optimal administrative functioning. The CoJ developed a human resources strategy with a vision of delivering professional, diverse and competent human capital for a World-class African City. The strategy focuses on the development of human resources in all aspects. Several development programmes were initiated by the human resources division of the corporate and services sector.

Skills development and implementation of the Workplace Skills Plan (WSP)

The Skills Development Act requires that employers develop skills that are industry-related and scarce. This requirement is enforced by the monitoring of the WSP of all Local Government by the SETAs. The City of the Johannesburg participates in this process, whereby all business units of the City establish their various skills needs and record them in their business unit-specific WSP, which is consolidated for submission to the Local Government SETA.

This training should benefit all levels of employees and categories as reflected in the City's Workplace Skills Plan 2011/12.

Departments are required to report on all the training they have implemented on a quarterly basis. The data in the reports is reflected as per the LGSETA prescribed quarterly reports format which shows the employees' occupation, employment category and level, age group, gender, race, disability status, training implemented, service provider, accreditation status etc. This is to ensure that the City accounts for the training of all employees irrespective of their levels and employees.

During the period 1 July 2011 to 30 June 2012, the City has spent R 28.15 million on training. The total salaries spent for the same period was R 4 011.5 million reflecting that training spent as a percentage of payroll equals to 0.70% for the 2011/2012 financial year.

As per requirement, the Work Place Skills and Implementation Report were submitted to the LGSETA by the end of June 2011.

Targeted Training and Development Programmes

Induction Programme

The HRSS Directorate is the custodian of the induction programme conducted in-house and facilitated by heads of various Departments. The benefits of CoJ induction are vast and include: increased retention of newly hired and promoted employees; improved employee morale and increased productivity. It also aims at providing staff with relevant information on the City's processes and procedures.

A total number of 221 employees have been inducted during the 2011/2012 financial year. The figure includes the number of senior managers and MMC support staff trained on 25 June 2012 and 12 July 2012.

Adult Basic Education and Training (ABET)

ABET offers adults the opportunity to address gaps identified in their fundamental skills. To promote further learning opportunities for employees, ABET programmes culminate in nationally recognised certificates. ABET programmes have been rolled out and focuses on communication, numeracy skills, life-orientation, technology, natural science, human and social science. A total number of 240 employees participated in this programme.

An ABET Graduation Ceremony took place on the 26th of March 2012, where 58 ABET Learners graduated. 84 employees sat for the half-yearly National examination; 73 learners passed (87%); only 11 learners (13%) were found to be not yet competent (NYC).

Performance Management Training

Performance management is an essential component to facilitate effective delivery of strategic and operational goals. There is a clear and immediate correlation between using performance management programs and improved business and organisational results. The HRSS Directorate in support of the City's Performance Management System (PMS), has trained line managers on performance management policy to enable them to manage performance of their employees. A total number of 257 employees on Level 3 to Level 7 from different business units were trained during the 2011/2012 financial year.

Management and Leadership Development Programme

An essential element of success in the City of Johannesburg is competent and confident leadership. The City aspires to have leaders and managers who are able to influence their colleagues and staff members to accomplish objectives and to direct the organisation to make it more cohesive and coherent.

Leadership and Management Development Programmes, in partnership with Wits Business School, were established to provide an avenue for the City's managers and leaders to improve essential leadership skills during all stages of their career. During the 2011\12 financial year, 38 employees were registered for the Certificate Programme in Management Development and 32 for the Certificate Programme in Leadership Development. A Graduation Ceremony for students who registered in 2010\11 financial year took place on 13 June 2012 where 36 employees graduated.

Policy Development Training

The City's vision is articulated through the development, publication and implementation of its policies. The on-going changes in the human resources environment necessitated the review of all human resources-related policies (19 HR policies in total). 60 human resources practitioners were trained on the development and implementation of policies to ensure that departmental and organisational objectives are achieved.

Bursary Scheme

The City, in terms of its social economic responsibility, recruited 100 bursary holders who complied with the criteria set by the City. A total amount of R1 500 000.00 was awarded to the 100 bursary holders studying in fields relating to the City's business.

Internships Programme

The City's Internship Programme is aimed at students studying towards a qualification who require experiential training as a prerequisite to obtain a formal qualification. The HRSS Organisational Capacitation (OC) Unit matches the students' requirements to the relevant Departments for placement purposes.

The City accommodated 246 interns for the period. The cost incurred for hosting of these internships amounted to R7 912 963.00. This amount was spread among all Departments that hosted the internship candidates.

Learnership Programme

A Learnership consists of a structured learning component (30%) and includes practical work experience of a specific nature and duration (70%). The Learnership will lead to a qualification registered by the South African Qualifications Authority and is related to an occupation.

The City has embarked on Learnerships in the following fields:

Fire and Rescue Learnership – 59 -- 18.2 (Unemployed) Learners;
Finance Learnership – 59 -- 18.2 (Unemployed) Learners; and
Environment Learnership – 86 -- 18.2 (Unemployed) Learners.

18.2 is a code for learners that have been recruited from outside the organisation (unemployed) and 18.1 are employees of the organisation that are put into a learnership programme in order to get qualifications. The above learnerships are all 18.2 learnerships, meaning that the participants were unemployed youths recruited from the communities of Johannesburg and put into a learnership programme in order to give them a qualification so that they can become employable.

The Finance Learnerships commenced on 5 September 2011 and the Fire and Rescue Learnership on 9 January 2012. The LGSETA granted approval for the implementation of the Environment Learnership to commence in the new financial year and 90 learners have been recruited into this learnership.

Subsidised Education

The City is also offering educational opportunities, in alignment with the training policy, to the CoJ workforce, whereby financial assistance is granted, on approval by the Director: HRSS, to employees to enable them to study or obtain qualifications, in terms of the Subsidised Education Scheme.

Financial assistance granted to employees to improve their qualification levels during 2011/12 financial year amounted to R11 887m.

3.3 PERFORMANCE MANAGEMENT

The Performance Management System (PMS) is one of the mechanisms through which the City aims to improve organisational and individual performance to enhance service delivery. The City of Johannesburg's PMS was approved by Council in 2001. The policy was revised in 2007 and 2009 to respond to legislative requirements and experienced challenges in implementation. This section provides an overview of the legislative prescripts, and how performance management is institutionalised in the CoJ, through established structures and processes.

3.3.1 Legislative environment

Various pieces of legislation exist to govern the operations of local government, and in particular, performance management at the municipal level. This includes:

The Municipal Systems Act, (Act 32 of 2000) (MSA)

The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set out Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance. This is based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

The Municipal Planning and Performance Management Regulations, 2001 (MPPMR)

In 2001, the Minister of Provincial and Local Government published the MPPMR. This requires that a municipality ensures that the PMS complies with the requirements of the MSA, demonstrates the operation and management of the PMS, clarifies roles and responsibilities, as well as ensures alignment of employee performance management and the IDP processes.

The Municipal Finance Management Act, (Act 53 of 2003) (MFMA)

The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.

The Municipal Performance Regulations for Municipal Managers and managers directly accountable to Municipal Managers, 2006

In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 57 employees, setting out how the performance of Municipal Managers and their direct reports must be planned, reviewed, improved and rewarded. The Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (The Regulations, 2006) make provision for the conclusion of written employment contracts and performance agreements.

The City's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual scorecards.

3.3.2 The City's Performance Management Framework

A key anchor of the City of Johannesburg's performance management processes is the Group Performance Management Framework. This is based on the principle of integrated performance management for the City, both at a core department level and Municipal Entity Level.

The City's Group Performance Management Framework is geared to drive the City to consistent improvements in regulatory and legislative compliance; to ensure that performance management processes are driven and managed through a shared philosophy at a group level; to allow for consistent improvements in performance governance mechanisms; to provide for clear articulation of roles with respect to various structures and stakeholders involved in performance management processes City-wide as well as to facilitate strengthening of service delivery mechanisms whilst clarifying the application of such structures within performance management processes.

Key principles that underpin the City's performance management process and provide for effective performance management include, providing:

- A conceptual framework that informs performance measurement and management system
- Effective internal and external communications which are key to successful performance measurement.
- Accountability for results which should be clearly assigned and well-understood.
- Performance measurement systems that provide intelligent information for decision-makers, and not just data compilation.

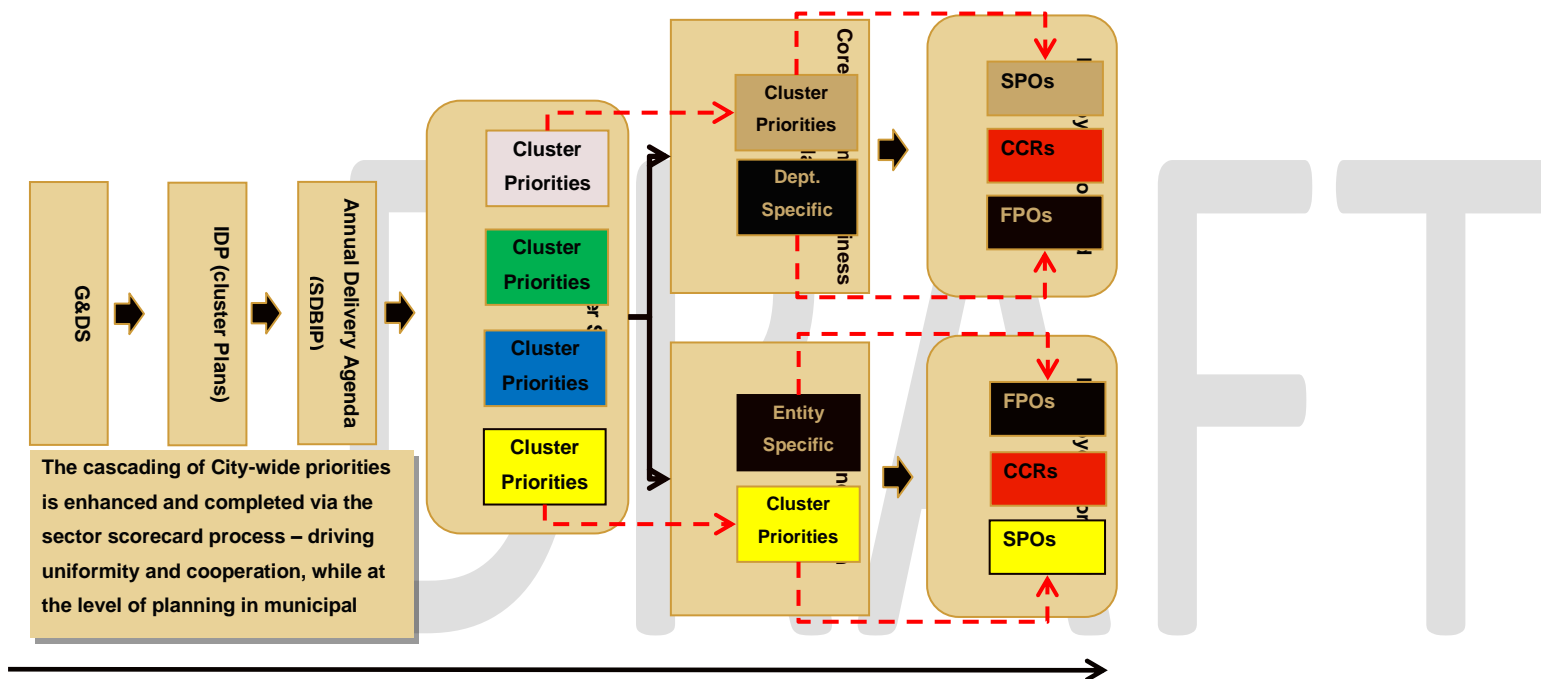
- Rewards and recognition which are to be linked to performance measurements.
- A performance measurement system that is positive, not punitive.
- Results-orientated performance management processes that allows for progress toward program commitments.

In the 2011/12 Financial Year, the City's focus was to ensure the revision of the Group Management Framework with a view to ensure alignment with the reconfigured performance management context. This was to ensure the integration of planning and performance management, facilitate the establishment of a collaborative city-wide integrated service delivery approach, as well as a coherent performance management philosophy city-wide and to ensure a uniform approach to Performance Management to the City as a group.

3.3.3 The City's Performance Management Processes

Performance management was approached from a strategic planning perspective through which the performance objectives of the City of Johannesburg Group were identified based on the Growth and Development Strategy 2040 and the Integrated Development Plan. , This was then cascaded through the cluster approach, implemented through the performance management policy and monitored through the City's monitoring and evaluation framework measured on progress in relation to the Institutional SDBIP and the annual year IDP.

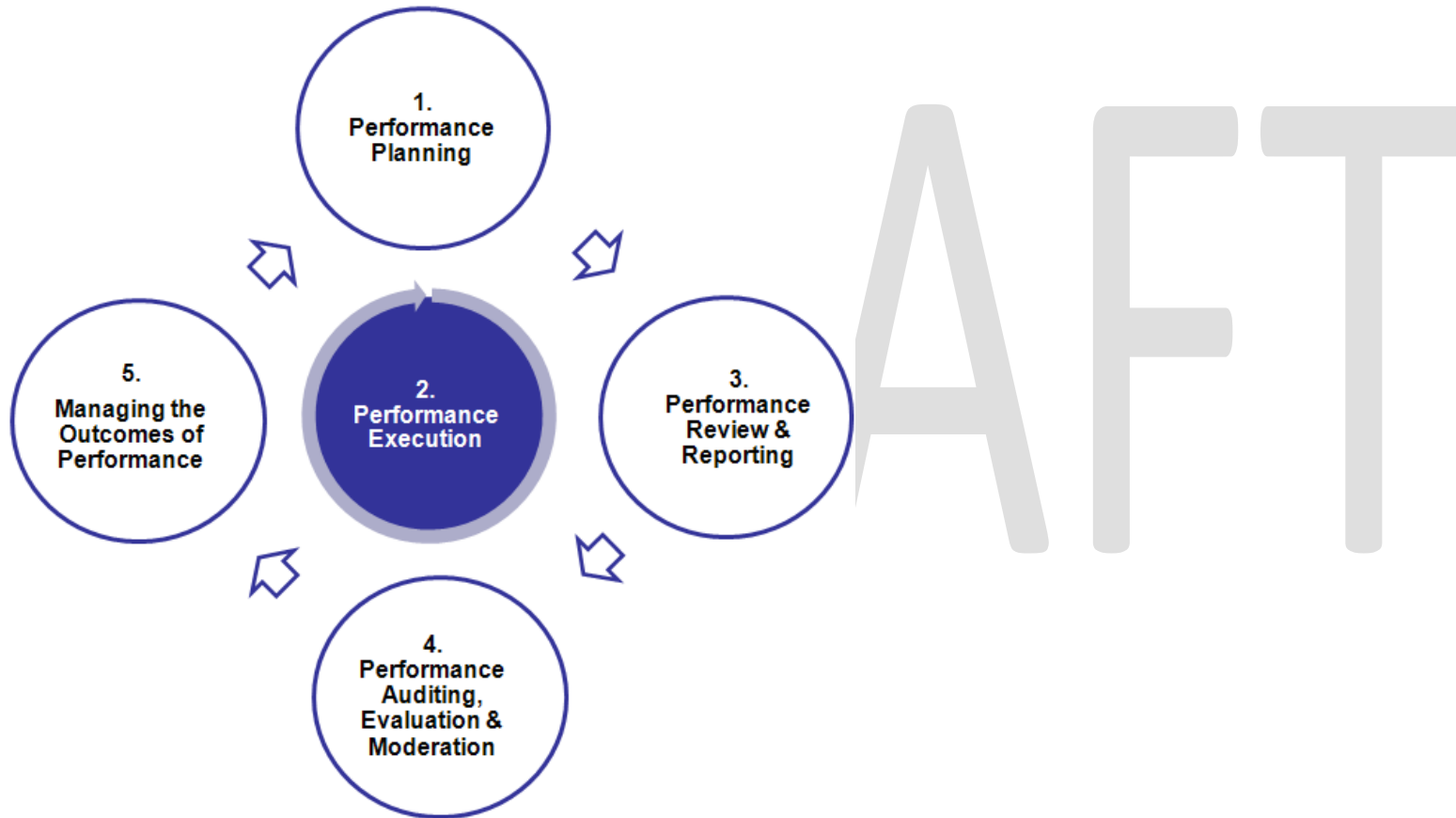
Cascading of performance objectives in the City



3.3.4 The City’s Performance Management Cycle

In line with legislative and regulatory requirements the City’s performance management cycle begins on the 1st of July of each calendar year and ends on the 30th of June of the subsequent calendar year. The performance management cycle reflects the key activities which take place during the performance management cycle. As such the performance management cycle of the City is made up of a number of distinctive but inter-related phases as illustrated in the Diagram below:

Performance Management Cycle for the City



Performance Planning: This is about jointly identifying institutional (group/ sector/ department/ municipal entity) as well as individual performance expectations and gaining employees' commitment to achieve these expectations.

Performance Execution (Including Monitoring and Coaching): This happens throughout the performance management cycle. This is about jointly and individually implementing the performance plans (scorecards) that have been agreed to during the performance planning phase. Performance monitoring and coaching is aimed at documenting progress against planned performance and it allows for continuous tracking of performance and performance improvement through feedback as well as reinforcement of key results and development of competencies.

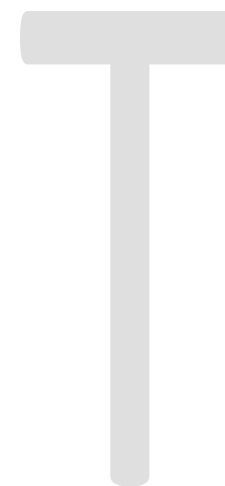
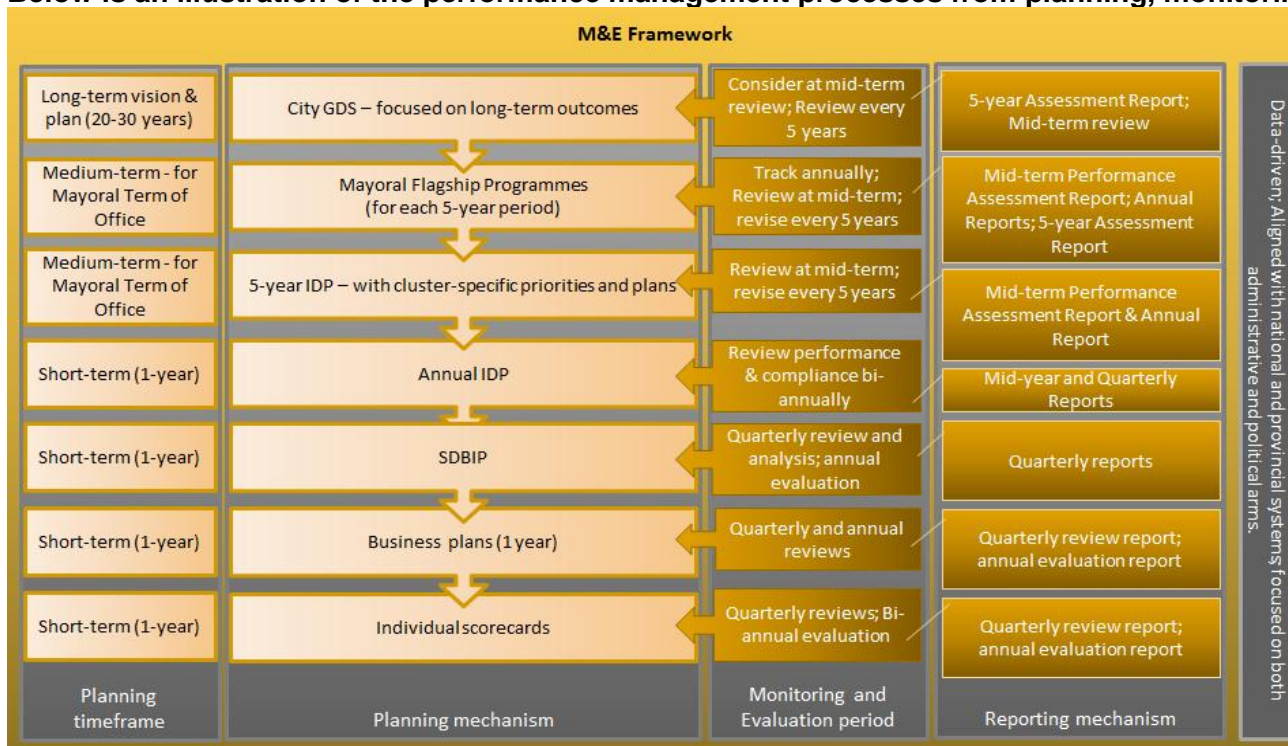
- During the 2011/12 period monitoring of progress was part of an on-going process which the City initiated in the 2009/10 period. The City also developed a comprehensive monitoring and evaluation framework which was adopted as an institutional framework to guide monitoring and evaluation practices across the City.
- The City's monitoring and evaluation framework is premised on the results-based outcomes approach as set out in the National Department of Monitoring and Evaluation to establish a common approach to monitoring and evaluation amongst all delivery agents across the three spheres of government.
- Monitoring and Evaluation is integrally linked to the City performance management framework in the articulation of indicators to be monitored and evaluated to enable desired outcomes. Monitoring and Evaluation processes become significant for effective management of organizational performance and, therefore, the achievement of the City's short, medium and long-term goals, as reflected through its various planning tools.
- Monitoring and Evaluation in the context of the City is captured in the diagram below. The key processes include planning; monitoring, evaluation and reporting and are depicted with related timeframes.

Performance Reviews and Reporting: Performance reviews take place through formal sessions at periodic intervals during the performance cycle. These are aimed at assessing the level of performance against scorecards and submission of reports.

Performance Auditing, Evaluation and Moderation: This phase involves the auditing of the performance management system and outcomes of city-wide and Cluster performance. Individual performance is evaluated accordingly and recommendations moderated.

Managing the Outcomes of the Performance Management Process: This phase involves the awarding of performance rewards in line with the reward framework for the City as well as the management of unsatisfactory or poor performance in line with legislative requirements and good practice.

Below is an illustration of the performance management processes from planning, monitoring to reporting.



3.3.5 Organisational arrangements for performance management

Regulation 7(2c) of the MPPMR requires municipalities to clarify the roles and responsibilities of each role player, including the local community, in the implementation of the PMS. The City established the necessary structures to manage and operationalise the system. The roles and responsibilities of the different structures are defined as follows:

Johannesburg Risk and Audit Services (Internal Audit)

The Johannesburg Risk and Audit Services (JRAS) play an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance with legislative requirements. The internal audit role also involves assistance in validating the evidence provided by executive directors in support of their performance achievements. The audit unit is required to provide performance audit reports to the Performance Audit Committee.

Johannesburg Performance Audit Committee

The Johannesburg Performance Audit Committee (JPAC) monitors the system's quality and integrity, by moderating the one-on-one performance assessment results for Section 57 employees, including the heads of MEs. This is to ensure equity and consistency in the application of evaluation norms and standards. The Committee further provides impartial recommendations on performance ratings to the Mayoral Committee, following the completion of objective appraisals.

Table 3.4 City of Johannesburg Performance Audit Committee

Name of Member	Skills /Competencies
Professor Patrick Fitzgerald	Academia, public sector experience
Mr. Zwelibanzi Mntambo	Public sector experience in business development
Ms. Seadimo Chaba	Public and private sector experience in human resources
Dr. Ralph Mgijima	Public sector experience
Mr. Khanyiso Mguni	Strategy and business development
Ms. Phindile Nzimande	Public sector experience
Ms. Nonyameko Mandindi	Public enterprise experience

Mr Seth Radebe	Finance
Mr. Griffith Zabala	Organisational development and Human resources management

Executive Mayor and members of the Mayoral Committee

The Executive Mayor and Members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and heads of department. The Executive Mayor is also a member of the Performance Audit Committee, as prescribed by legislation.

Council and Section 79 committees

Council and Section 79 committees play an oversight role and consider reports from the Mayoral Committee pertaining to the functions in different portfolios. The role extends to the impact on the overall objectives and performance of the municipality.

Communities

Communities also play a role in the PMS through the annual IDP and reporting consultation processes, which are managed by the Office of the Speaker, in close collaboration with the Central Strategy Unit. Ward councillors are agents facilitating community participation in the PMS, mainly through ward committees and regional people centres.

3.4 INTER-GOVERNMENTAL RELATIONS (IGR)

The City's IGR activities are guided by the IGR Framework Act which seeks to promote co-operative governance across the three spheres of government. In particular this relates to the promotion of integrated planning and the City participates in key inter-governmental structures.

In the previous financial year inter-governmental participation by the City was in the IGR Practitioners Forum which successfully developed the Provincial IGR Framework to provide guidelines on inter-governmental engagements and structures. Other key IGR forums in which the City participated include Member of the Executive Committee and Member of Mayoral Committee forums, the Premiers Inter-sectoral Committee

meetings and the Premiers Co-coordinating Forum, the Provincial and National Members' Assemblies to implement applicable resolutions of the assemblies within the City.

The City further continued with its participation in the organized local government structures in the form of the SA Local Government Association (SALGA) and its National and Provincial processes. The Executive Mayor was elected Provincial Chairperson: SALGA Gauteng.

Other commitments included inter-municipal visits and knowledge exchange and information sharing and mentoring i.e. Mbombela Local Municipality (Mpumalanga), Ditjabeng Local Municipality (Free State).

The City of Johannesburg, as a member of the global body, Metropolis, submitted a bid to host the Metropolis Board of Directors Congress in 2013. The City won the rights to host the World Metropolis Congress in 2013.

3.5 PUBLIC PARTICIPATION PROCESS

The City GDS Strategy (Joburg 2040)

The new term of office has seen extensive involvement of citizens in the City's planning processes, in particular the outreach process used during the revision of the Joburg 2040 GDS Strategy. This outreach process was launched by the Executive Mayor on 2 August 2011. To ensure a structured implementation of the process, the following approach was adopted:

- *Thematic weeks:* addressed the nine themes identified within this Joburg 2040 Strategy. Thematic weeks included round table discussions and conversations with stakeholders. The general public was invited to comment on the topics – and fully participate in the process.
- *Ward-level participation:* that incorporated the voices of local communities which ran parallel to the nine thematic weeks.
- *A GDS Conference:* in which leading global, regional and local experts were invited to participate. This provided a platform to discuss critical issues and establish mechanisms through which they could best be addressed.
- *Social Media:* This was the first known attempt by a South African city to use online social media platforms such as Facebook and Twitter to allow citizens to participate in the strategy-making process.
- *Suggestion boxes:* The City reached out to its diverse citizenry through suggestion boxes and live participation sessions in neighbourhoods.
- *A GDS Launch:* attended by the City's key stakeholders, serving as the culmination of the outreach process.

The operational plan – The IDP

The City of Johannesburg adopted a novel approach to the IDP and budget consultation process to build on the enthusiasm of the citizens and sustain the momentum of the community-driven strategy formulation process. The revised approach ensured that stakeholders and communities engage with the draft 2012-16 IDP and 2012/13 budget to solicit their views and opinions prior to the approval of plans by Council. A series of regional engagements were held in all seven regions with targeted stakeholders led by the Executive Mayor, Speaker of Council and the Member of Mayoral Committee for Finance. Additional comments were received from various spheres of government in a session hosted by the DPLG

WARD STRUCTURES (Ward Committees and Ward Councillors)

Following the establishment of ward councillors' offices, a process was started to elect ward committee members to support councillors. Ward committee elections were held on 14 April 2012, and the success was largely attributed to the new Electoral system – an election by ballot as opposed to the old way of “a show of hands.” The policy of Ward Committees adopted by the City of Johannesburg in December 2011, upholds many of the Independent Electoral Commission's (IEC) principles of free and fair elections. It allows people an equal opportunity to nominate or propose candidate to be nominated. Ward Committees enhance participatory democracy and are established under the requirements of the Local Government Municipal Structures Act.

WARD PLANS

The City is currently in the process of rolling out 130 ward plans. This will assist the wards to improve on the following:

- Improve the quality of plans (IDP and Sectors)
- Improve the quality of services (Departments and Municipal Entities)
- Improve the communities' control over developments (Ward Councillors', Ward Committees and Stakeholders), and
- To increase community participation and reduce dependency.

The main objectives of these plans are the following:

- To deepen local democracy
- To enhance developmental planning at ward level
- To empower Councillors and communities to generate ideas and participate meaningfully

- To contribute to a more equitable and spatially integrated City which is in line with the five year IDP to ensure that the focus is on what the communities deems essential and to generate new ways of achieving priorities.

3.6 CITY COMMUNICATIONS

The City's comprehensive communication strategy includes communication with all stakeholders. An annual review of the City's communication strategy is undertaken to align with the review of the IDP and budget. Highlights focused on improving the City's communications activities to inform citizens on progress made in delivering of services. The objectives of the City's communications strategy were the following:

- A strong focus on positive news about progress in Johannesburg as an important "newsmaker";
- A creative mixture of formats – media briefings, statements, site visits, thought leadership;
- An emphasis on visual elements for photo opportunities and television;
- Internal communication to coincide with external communication;
- Greater utilisation of social media and the CoJ Website;
- Direct communication to communities/the ward and street level through imbizos and community media.

Some of the highlights of the year included the launch of the Johannesburg City Library, International Diabetes Day (lighting of the Mandela bridge), Johannesburg 125 celebrations, 10th Anniversary of the signing of the Constitution, unveiling of the tombstone and naming of Petrus Molefe Eco-Park as part of the 24-hr Xtreme make-over, Joburg Carnival, Joburg Open, Bruma Lake Rehabilitation and many others.

CHAPTER FOUR

FUNCTIONAL SERVICE DELIVERY AREAS

We have adopted an integrated planning and budgeting process that ensures we develop and adopt a series of plans that will contribute towards meeting Joburg 2040 outcomes. We have agreed that these programmes should be:

- *Transformative: address issues of poverty, empowerment women, youth and people with disabilities, of redress, urban spatial re-engineering*
 - *Ensure continuity and change: capitalise on economies of scale and reduce the cost of delivering services*
 - *Integrative and cross-cutting: inter-cluster and multi-sectoral in nature to maximise impact*
 - *Build capacity for inclusion: recognition of the need to ensure stakeholder and community partnerships.*
- *Enable development state capacity: this includes political leadership, human capital, institutional, technical, administrative capacity and resources to deliver on selected interventions*
 - *Risk assessment: ensure that the related programmes address issues of sustainability (environment, social and economic)*

4 FUNCTIONAL SERVICE DELIVERY AREAS

This section focuses on the progress made against the adopted accelerated service delivery programme. Most departments and Municipal Entities prioritised all the programmes, over and above the approved Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plans (SDBIP) for the 2011/12 financial year.

It covers the four clusters of economic growth, governance, human and social development and sustainable services according to the City's new Mayoral Committee system arrangements. The assessment is based on the quarterly reports prepared by the individual departments and Municipal Entities within the respective clusters. The performance information was prepared and packaged based on the following context:

- The programme performance focused on service delivery assessment and impact of programmes based on IDP and Business Plans, key performance indicators and targets.
- The service delivery measures progress against the programme budget expenditure to assess whether planned and reported performance aligns with the planned and actual expenditure.
- The flow of performance information is used to assess consistency and adequacy of reported against planned performance information, so as to determine its usefulness and reliability in measuring progress made.
- Alignment with the approved 2011/12 IDP to ensure compliance with legislative reporting requirements.
- Incorporation of emerging issues and priorities as necessitated by the institutional transitional and planning processes, emergencies, executive management concerns and other external factors.

4.1 Economic growth and development cluster

The vision for economic growth for the City of Johannesburg is “*an economy that is inclusive, liveable and prosperous for all*”. This vision is informed by the following: The National Development Plan & Vision 2030; The New Growth Path of November 2010; The Gauteng Economic Growth and Development Strategy; The Industrial Policy Action Plan(IPAP) I and II; The Provincial Programme of Action 2009-2014; The Gauteng City- Region Concept; and overall, the macro-economic strategy of South Africa. Other existing and past development plans aimed at addressing the challenges of high unemployment, skewed income disparities, and poverty are continuously taken into account.

The long term outcome for the Cluster is an inclusive, job-intensive, resilient and competitive economy. This outcome is closely aligned to those comprising the other three clusters which are:-

- Improved quality of life and development-driven resilience;
- Resilient, liveable, sustainable, urban environment; and,
- A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, inclusive, integrated and globally competitive City.

Composition of the cluster

The economic growth cluster consists of the Department of Economic Development and its entities, namely, Joburg Property Company (JPC), Metro Trading Company (MTC), and Johannesburg Fresh Produce Market trading as Joburg Market (JM). Furthermore, the cluster is aligned to the Departments of Transportation, Planning and Urban Management, and Environment and Infrastructure Services; the Governance and Human and Social Development Clusters; and, Corporate and Shared Services as well as the Office of the Chief Operating Officer (OCIO).

The role and mandate of the institutions that comprises the cluster

The Department of Economic Development (DED) is the command centre for economic growth in the City, working proactively and collaborating with other key stakeholders such as private sector, civil society, other City Departments and Municipal Entities (MEs), and other spheres of government. At the same time it capitalises on the City's own economic levers such as City-owned assets and other indirect instruments to leverage and stimulate both local and foreign investment.

The department delivers on its mandate by actively intervening in the City's economy to create an environment conducive for accelerated local economic growth that is sustainable and in which benefits and opportunities are equitably spread to all its citizens.

The Joburg Market is the biggest fresh produce market in the world in terms of volumes traded. It commands more than a third of market share in South Africa. Its annual turnover is approximately R2.8 billion with around 40 000 people visiting the market on a busy day. The market is used as a price barometer for fresh produce in South Africa due to the large daily volumes that it handles. The mandate of the Joburg Market is to manage and operate the fresh produce market facility located in City Deep to provide a central facility with easy access to nourishment, supported by a continuous and adequate supply of quality fresh produce at reasonable prices. The company's vision of a sustainable future is embedded in its quest to deliver world-class market services to the citizens of Johannesburg and the broader client bases it serves. To achieve this the company views human creativity as a precious input in ensuring innovative services that will, through proper and transparent market systems, enable producers to continue to produce fresh produce on a sustainable basis. The company seeks to provide services and facilities on an equitable basis at fair value to all its stakeholders.

The Johannesburg Property Company (Pty) Ltd has a primary objective to develop and manage Council-owned properties for the purpose of maximising both social and commercial opportunities for the Council in the short and longer term. The company's main functions include property development; alienation of the City of Johannesburg Metropolitan Municipality properties; property management services; asset management services; and all ancillary services. The City's immovable property portfolio managed by JPC is estimated at approximately R8.6 to R9 billion and also includes 39 000 hectares of land with a municipal value of R 14.8 billion.

The Metropolitan Trading Company (MTC) is responsible for organising and managing of trading facilities that accommodate about 5 000 informal traders, as well as maintaining taxi ranks throughout the City. These facilities aim to provide safe and good quality services to commuters and consumers alike. Despite the challenging environment within which the company operates, the company provides development support programmes for both taxi drivers and traders using the facilities.

The new cluster approach provides an excellent opportunity for the City's structures to work together and cohesively to address cross-cutting challenges being faced at both local and provincial levels and to design consolidated long term-plans aimed at addressing issues of poverty, unemployment and inequality.

Overall mandate of the Cluster

The overall mandate of the Cluster is to undertake and uphold its key facilitation role of driving economic growth in the City. This includes the following:-

- Trade and Investment Promotion including facilitating and tapping into available incentives to ease the burden of funding from the City through, for example, use of Department and Trade Industry (dti) exporter/importer incentives;
- Reducing the cost of doing business through the use of e.g. preferential rates;
- Providing non-financial incentives from the City via rental fees and rates as well as preferential procurement on City spent;
- Driving the transformation agenda to stimulate and close the gap between the first and second economies;
- Utilising the City's instruments to drive the economy using affirmative procurement measures, easing access to land, developing pro-business by-laws and cutting red tape;
- Conducting an economic assessment and impact analysis of projects approved by the City to determine the socio-economic multiplier effects;
- Reviewing, developing and aligning economic development policies to broaden economic participation of both small and large businesses to facilitate the creation of decent work opportunities;
- Promoting economic dialogue to build the capacity to influence private sector and knowledge institutions to transform the City into an entrepreneurial and innovation hub;
- Implementing capital projects that facilitate the use of strategic land parcels and other under-utilised City assets for economic development purposes; and,
- Conducting real estate planning and joint feasibility studies with other clusters to develop area-based development plans as well as explore and negotiate alternative sources of revenue, especially those that create income streams for marginalised communities.

Key Performance Highlights (as per the revised 2011/12 IDP)

The City's economic growth and development focus for the period under review was to facilitate and coordinate economic growth and transformation City-wide in collaboration with other City Departments and Municipal Entities (MEs), other spheres of government and the private sector.

Global economic conditions indicated that the world economy has been steadily strengthening. Similar indications prevailed in the local economy. Pointers derived from a number of economic indicators such as the real gross domestic product (GDP), unemployment rate, manufacturing and the trade activity, which gained more momentum in the period under review, confirmed this trend.

In 2011/2 the City pro-actively intervened in the City's economy to create an environment for accelerated local economic growth that is sustainable and ensures that the benefits and opportunities are equitably shared by all its citizens.

Achievement of the City's economic development objectives is an endeavour the City undertakes through implementing short, medium and long term programmes and projects. On this basis it is pertinent to point out that, given the enabler role of the City in economic growth, the lead times in programme implementation tends to be longer. Programme performance has seen mixed performance levels with funding being a key impediment in the implementation of a number of programmes.

Trade and Investment

The City facilitated investment into the Soweto Empowerment Zone through a franchise by Bosch to offer repairs and maintenance as well as allowing for the expansion of Multi Choice activities which was worth R550 million. All necessary approvals have been secured for the implementation of the Buy Sell, Invest and Visit Joburg campaign which will position Johannesburg as a destination of choice for trade and investment as well as a launch pad into the African continent as the new growth territory for global corporations.

Spatial Economic Development

To develop marginalised areas by addressing socio-economic disparities, the City has facilitated the development of a retail node in the Deep South. Engagements were undertaken with the National Treasury to access the Neighbourhood Development Partnership Grant (NDPG) with a view to establish an Automobile Park in Alexandra as well as the Industrial Park in Ivory Park, which are expected to yield fruit in the new financial year.

Small- Medium- Macro Enterprises

The City has prioritized skills development as a driver for competitiveness of Johannesburg. In line with the approved Skills Strategy which is aimed at addressing the gap between skills supply and those that are required by the City's economy a number of school leavers were placed into strategic companies to secure the requisite experience. Similarly, 90 cooperatives were assisted through workshop programmes and registration on the supplier data base. Several other initiatives which were geared to developing skills within the City's economy were implemented, including learnerships, training and capacity development programmes. Furthermore several pre-implementation activities for the tourism learnership were also undertaken with a total of 180 learnership candidates selected.

A collaborative effort with the Gauteng Department of Economic Development culminated with a total of 14 students from Johannesburg identified to participate on an experiential learning programme on renewable energy and hi-tech sector for a period of three years in China.

Sector Support

To lower the cost of doing business and targeting the City's disadvantaged through accessing world class IT services, the City successfully rolled out 750 kilometres of broadband optic fibre. This will facilitate bridging the digital divide between the rich and the poor.

Inner-City Regeneration

Progress has been made with regard to the development of a social housing complex namely the O'Reilly Development in City-owned land parcels in Berea. All the necessary development plan approvals have been finalized and the expropriating compliance requirements adhered to. The process to construct 48 social housing units will commence in the first quarter of the new financial year.

Job Creation

The creation of new job opportunities through the Extended Public Works Programme (EPWP) progressed steadily with a total of 35 149 new work opportunities being created in the period under review. The challenge which the City has addressed with the National Department of Public Works (NDPW) pertains to the funding model which requires the City to expand its budget and then subsequently claim from the Department.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
Support the emergence and growth of the BPO industry	BPO Park establishment	<p>Roll out the BPO Park (1 920 seats)</p> <p>Establish a BPO "SMME" incubator - 20 SMMEs every 2 yrs.</p> <p>BPO Skills Training Academy (1 500 students)</p>	Unfunded			<p>Seven companies responded to the request for expression of interest (RFI) that would lead to the creation of a database of service providers for the BPO project. Only four of the seven companies were shortlisted for further engagements.</p> <p>Meetings were held with each of the companies to discuss their project proposals and how they intend to implement the project.</p>	<p>Planning did not consider long lead times in the implementation of various milestones of the project.</p> <p>Factors which contributed to variances in achievements include:</p> <p>Undertaking comparative studies whose outcome will influence business case development for incentive offerings and</p>

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						<p>A list of all available city properties was sent to the four shortlisted companies to choose their preferred sites in the City.</p> <p>Grading of properties was sent to short-listed candidates with a view to assess the economic value of these assets and to determine the City's contribution to the BPO industry.</p> <p>Research was undertaken on the</p>	<p>packaging; Development of interventions to address BPO respondents' expectations; and assessing the economic value of properties identified for this project.</p>

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						incentive offerings by the world's best BPO destinations for benchmarking purposes.	
Support the information and communications technology sector.	Roll out of Broadband Network-	Roll out 910 (100%) JBNP fibre throughout the City		Roll out 910 JBNP fibre throughout the City		750 km of fibre was laid out in line with the approved implementation plan. Although the project was on track to deliver on approximately 90% of the fibre roll-out by the end of financial year, delays were created by damage to infrastructure as a result of trenches being dug by other	In terms of the 3 year fibre roll-out implementation plan, the project is on track. However the 100% could not be achieved due to rain and damage caused to installed fibre by third parties.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						service providers where infrastructure has already been laid.	
	Roll out two additional Techno Hubs-	Renovate two Techno Hubs		Renovate two Techno Hubs		<p>An ICT Stake holders Forum was established and it created a useful platform to address some of the challenges being faced by communities where ICT services are lacking.</p> <p>The actual roll-out of the Techno Hubs has not been realised.</p>	<p>Operationalization of additional Techno Hubs has been delayed due to lack of funding.</p> <p>Future, funding for the Techno Hubs will be sourced from the income generated through the operationalisation of the Joburg Broadband Network.</p>

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
Develop and operationalise a Regional Equity Fund	Roll out Jozi Equity Fund-	Leverage Funding: R180 million		Leverage Funding: R180 million		No agreement has been reached to date with several institutions that were approached to finance the JEF.	Concerns were raised by investors on the funding model. Investors also proposed that the Funding model should be amended to provide for more security to their investment.
Catalyse opportunities for BEE through creative public-private partnership	Co-operatives Support- Number of Co-operatives given support to form into a group, register on the supplier database, receive training and development, access funding, and any related enterprise development	60 Co-operatives Supported		60 Co-operatives Supported		224 co-operatives were assisted, 163 through workshop programmes and 61 with registration on the City's supplier data base.	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
	support.						
	Jozi Rising-Implement the Jozi Rising Project with partners	Provide comprehensive and integrated support to average 10 000 SMME per year		Provide comprehensive and integrated support to average 10 000 SMME per year		<p>A total of 14 819 SMME have been assisted through The Business Place (TBP).</p> <p>The department also facilitated the initiation of a Construction Industry Empowerment Programme; the hosting of the 3rd Annual Soweto International Conference on Enhancing Skills and Value-Add in Township Economies and SSME Construction Indaba</p>	
Work with stakeholders to roll out a "Dirang Ba Bohle" (DBB) Finance Institution that enables SMMEs including, co-	Roll out the DBB Finance Institution	Leverage R40 million from the private sector and roll out DBB in Orange Farm and Diepsloot as pilot.		Leverage R40 million from the private sector and roll out DBB in Orange Farm and Diepsloot as pilot.		The Service Level Agreement (SLA) between DBB and Marang Foundation and a draft launch plan were developed. Due to technical challenges, the	An executive decision was taken to close the project and transfer the allocated grant to other projects within the DED.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
operatives and informal traders to build a credit record, access an expanded range of financial products.						programme did not proceed as planned.	
Maximise the economic opportunity for BEE firms through creative use of the City's property portfolio (Inner City Property Scheme)	Roll out ICPS II-	Road shows to market the ICPS II; Implementation of ICPS I		Road shows to market the ICPS II; Implementation of ICPS I		Key achievements include the appointment of the Board for Novena Property Consortium (NPC) formed by a group of 8 companies; conclusion of a MOU between the City and the ICPS investors; establishment of a task force with the Revenue department to drive the acquisition of additional properties for subsequent phases of the scheme; establishment of a transitional Housing task team whose aim is to fast-track the	Initial planning did to define the varying milestones to be achieved. The lessons learnt from the implementation of ICPS I will inform the roll-out of ICPS II.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						<p>provision of an alternative housing solution for affected residents of buildings earmarked for refurbishment; approval by Mayoral Committee of properties to be alienated in favour of the ICPS I and securing 100% funding by the Novena Court Consortium for the implementation of ICPSI.</p> <p>Other achievements include the approval of development plans for the O'Reilly Social Housing Development thus paving the way for the construction of 122 social housing units and the expropriation process for Novena Court building which will be used to develop</p>	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						approximately 148 social housing units in the new financial year.	
Develop a City skills strategy focused on the skills supply/demand chain, first leads to the identification of a list of critically scarce skills in the city, to guide other initiatives.	Roll out of Skills Hub	Facilitate training under Skills Hub		Facilitate training under Skills Hub		<p>The Skills Hub was successfully launched with a total of 300 youth on the Social Development database uploaded onto Labour Market Information Database (LMID) for joint assistance by two of the City's departments (DED and Social Development), with specific objectives of training and placement.</p> <p>As part of the Skills Hub programmes, the department designed a learner training and placement programmes in</p>	<p>The effect of reduced funding allocations from 10 m to R4.3 m resulted in reductions in targets on the number of people to be assisted through the Skills Hub.</p> <p>Efforts to secure additional funding through the DBSA, Department of Public Works for the funding of skills development training, Further Education Institutions around funding for skills-for-the-economy projects did not yield</p>

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						collaboration with the private sector, whose ultimate goal is to ensure the placement of young people and tradespeople in various companies in the ICT and Construction industry. The processes of identifying suitable candidates for the programme were started.	the intended results. A shortfall in the number of representatives required to constitute the board of the Skills Hub was experienced due to resignations - - thus negatively hampering efforts to open a bank account for the Hub to enable continued operations.
	Shared Production Industrial Facility-	Construct the Industrial Shared Facility		Construct the Industrial Shared Facility		Approval granted by the Provincial Department of Education for the development of the facility on its land. A project management team was appointed by the Gauteng Economic Development Department (GDED) to assist with the	Delays in approval by Province to utilise their land for the development of the facility were encountered. Key milestones to be finalised before the construction of the facility can proceed include: finalisation of the architectural

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						project.	designs, undertaking a land and geo-tech survey, and upgrade of the storm water drainage by the Project Management team Construction is deferred to the new financial year.
	Alexandra Commercial Square development	Project Construction; Feasibility study into retail wholesale development		Project Construction; Feasibility study into retail wholesale development		Finalisation of Financial Plan and Institutional Model. Site clearance and demolitions completed A boundary wall was developed to secure the property.	Non- payment of contractors has brought the project to a halt. The department is working closely with the relevant stakeholders to address the challenges.
Number of EPWP jobs created through implementation of Opex and Capex projects	Number of Jobs Created through EPWP projects	50 000				A total 32 296 new employment opportunities were created for the reporting period.	The original targets could not be achieved due to reduced funding for capital and operational projects within the City and the arrear payment

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
							by NDPW.
Transform the inner-city through implementation of the Inner City Urban Development Zone (UDZ) Tax Incentives	Attract investment into the Inner City	Attract R2 billion	Unfunded			Only R628.66 million worth of investment was attracted into the Inner City through the UDZ Tax Incentive.	Lack of funding for strategic marketing of the incentive to existing and potential new investors.

DRAFT

4.2 Governance Cluster

The Governance, Risk and Compliance cluster aims to ensure the CoJ is “a responsive, accountable, efficient and productive metropolitan government”. It is specifically focused at the enhancement of Governance, Risk, Compliance, Strategy and financial sustainability, which is also a central theme of the King III Report on Corporate Governance.

In enhancing governance, the focus was directed at the development of the Growth and Development Strategy (Joburg 2040), the 5 year IDP, frameworks, guidelines and protocols. In the medium term the focus will be on implementation and monitoring of these strategies, frameworks, guidelines and protocols.

The key projects under this programme are:

- Financial sustainability
- Strategic procurement
- City-wide combined assurance strategy and mitigation;
- Business Continuity Management planning to ensure efficient recovery time in case of disruptions;
- Ethical Governance (anti-corruption and anti-fraud) programme;
- Monitoring and Evaluation
- Legal advocacy;
- Governance Structures Effectiveness Assessments;
- Governance Protocol.

Performance highlights

By the end of May 2012 the City had spent about 65% (R2 423 920) of the approved revised capital budget for 2011/12 - a total amount of R3 749 203 000. The Urban Settlement Development Grant (USDG) spending for the period under review sits at R673.2m representing 92.7% spend of the grant budget. The department continues to monitor progress made throughout the City in relation to capital budget and it is projected that 95% of its capital budget will be spent by the end of the current financial year despite. There have been delays due to procurement processes and delays at the City's entities resulting in construction projects commencing later than anticipated.

Not spending the full USDG allocation by the end of the financial year may result in the national Department of Human Settlements reducing the grant by the unspent portion. Recovery plans were requested from departments and entities. The indication at this stage is that a 95% spending level will be attained. Concerted efforts are taken to ensure that core departments and entities implement tight controls to ensure expenditure remains within budget and is aligned to revenue.

The actual year to date direct revenue is under budget by R397. 8 million (1%) and the actual direct operating expenditure is under budget by R820. 2 million (3%) at the end of May 2012. The direct expenditure represents 87% of the total budget. The net effect resulted in an operating surplus of R1. 9 billion against a year to date budgeted surplus of R1. 6 billion. Year to date direct revenue represents 90% of the total budget.

As at the end of May 2012, the City had received grants totalling R6 439 120 544 which has a variance of R8.6m from the projected total forecast. These differences were as a result of timing differences between what was expected and disbursements by National Treasury, in particular the transportation grant amounting to R150 million.

The financial sustainability of the City is at the core of ensuring attainment of the long term GDS goals of the City. To realise this, the City has adopted innovative mechanisms to ensure stable, sustainable and resilient finances.

The previous term of office coincided with various challenges that were triggered by the global economic downturn as well as the national mandates which required unprecedented capital backing. This, invariably, had an impact on the liquidity of the City. This had a ripple effect on many of the goals that the City aimed to achieve and required strategic and sometimes difficult decisions to alleviate the transference of this burden to the citizens of the City and ensure that the municipality continues to provide basic services and goals.

The financial sustainability sub-programme therefore seeks to ensure that, before tackling the long term objectives of sustainability, the City first addresses current challenges with the intention of sustaining prudential ratios for a favourably rated organisation.

Key Focus Areas for the financial sustainability cluster include:

- Financial Stabilisation i.e. targeting the turnaround of revenue performance whilst managing expenditure efficiently; building up cash reserves to create a sound buffer against any future exogenous shocks.
- Long Term Financial Sustainability i.e. ensuring that the City's financial systems and processes are resilient and able to respond to the long term objectives of the GDS whilst maintaining long term sustainability

- Strategic procurement i.e. ensuring that the City obtains value for money in all procurement processes through the benchmarking of prices as well as effective utilisation of economies of scale

CAPEX EXPENDITURE

Council approved the revised Capital Budget for 2011/2012 for a total amount of R3 749 203 000 with R1 843 773 000 relating to the Municipal Entities and R1 905 430 000 relating to the Core Administration respectively.

The total expenditure to date amounts to R1 583 784 -- 42% of the total budget. The low percentage spent has been attributed to delays in the procurement processes.

Although budget to be spent by the end of the financial year is projected at 98%, it is recommended that the finance departments closely monitors the recovery plans prepared by departments and entities as an indication of how the budget will be spent over the remaining weeks.

Financial Sustainability

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
Compilation of valuation roll 2013	Implementation of an automated Mass Valuation system that would be able to assist with the mass valuation of properties, specifically residential; continue with the compilation of GV 2013 to be implemented by 1 July 2013	Compilation of valuation roll 2013	R40 000 000	100% Compilation of valuation roll 2013	R 50 000 000	<ul style="list-style-type: none"> •Consolidated database of all rateable properties and matched them against the current GV and the deeds data. •Analysed sales data for utilization in the valuation process •Concluded inspection of residential and non-residential properties in line with the project plan •Completed township general overview analysis. • Complied with all sections of the MPRA with regard to the compilation 	<p>Various meetings were held between the relevant parties and a request was put to data to draw up a Statement of Work (SOW) for the implementation of the Valuation System. The OCIO's office was requested to supply the hardware requirements for hosting the Valuation System.</p> <p>If this was not addressed it could have led to a delay in the installation of the Mass</p>

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						of the GV 2013. •The next compliance process towards to compilation of the GV 2013 is the handover of the General Valuation Roll to the Accounting Officer before the end of January 2013 in compliance with Section 49 MPRA	Valuation System. Target achieved.
Financial discipline	% Review, implementation and monitoring all financial policies & protocols	100% Review, implementation and monitoring all financial policies & protocols	49 232	100% Review, implementation and monitoring all financial policies & protocols	0	100% auctioning of AG/JRAS recommendations to improve internal controls.	Each unit put in place measure to this effect Target achieved.
Financial strategy	% Implementation of other phases of the financial turnaround strategy	100% Implementation of other phases of the financial turnaround strategy	12 453	100% Implementation of other phases of the financial turnaround strategy	12 453	Development of a Finance Help Desk Policy Framework is 100 % complete and sent to the Governance cluster for approval. Its	Flagged due to Citywide Programme reprioritisation in 2011/12 for implementation in the new

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						<p>vision is to deliver a centralized platform for accelerating City of Joburg deliverables in areas of carbon emission reduction, green economy and sustainable infrastructure projects and other revenue maximization initiatives and contribute to the GDS2040 strategy.</p> <p>The Financial Turnaround Strategy was reviewed and replaced with the 14 Step Turnaround strategies for the next ten years.</p>	financial year.
Project Finance help-desk	% Establishment of Project Finance help desk	100% Establishment of Project Finance	12 453	Project finance help desk	No Budget	The establishment of the Project Finance help- desk	The establishment of Project Finance

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
		help desk				has been affected by the institutional review process (New Finance Structure) finalisation.	help- desk has been affected by the institutional review process (New Finance Structure) finalisation. Implementation to be effected in 2012/13
Enterprise-wide governance regulatory process	Improve procurement protocol, processes and practices in line with MFMA requirement	Benchmark procurement pricing based on international best practice.	11 518 1 810 800	Benchmark procurement pricing based on international best practice-	11 518 18 108	Key achievement entails sampling of regularly used commodities and the undertaking of a benchmark exercise whose outcomes revealed that the City's payment for the majority of commodities is in line with the market prices.	Under-resourcing had a negative effect in achieving additional milestones
		Development of governance protocols to enforce adherence to		Development of governance protocols to enforce adherence to		Key achievements include the successful roll-out of the Compliance Obligations	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
		SCM policy, regulation and processes-		SCM policy, regulation and processes-		Register to all entities and the identification of compliance gaps through the register. Continuous compliance is on-going.	
		Centralize procurement for key items to optimize economies of scale and look at alternatives for products\services being procured-		Centralize procurement for key items to optimize economies of scale and look at alternatives for products\services being procured-		Actual achievement includes the conclusion of a list of all critical commodities based on expenditure as well as the development of a sourcing strategy for the procurement of key commodities for the City. Cost-saving initiatives were identified in this period and several initiatives identified for implementation in the new financial	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
						<p>year. Monitoring of expenditure analysis report has been undertaken to ensure meaningful preparation and understanding of the City's consumption patterns and the following services were consolidated:</p> <ul style="list-style-type: none"> Banqueting services Events management Hygiene services Market research Brand management Destination marketing and advertising services. 	
		Develop contract management, cost reduction programs and		Develop contract management, cost reduction programs and		Actual achievement includes the identification of	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
		upscale supplier performance monitoring to include contracts by MOEs.		upscale supplier performance monitoring to include contracts by MOEs.		cost reduction measures through the consolidation of similar requirements, standardization and establishment of single contracts for certain commodities as key contract management measures.	

Revenue and Customer Relations Management

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
Financial Sustainability	% Bill Quantity	95%	83 964	98% Bill Quantity	10 000	97.61%	Positive variance of 0.39%
	% Bill Quality	93%		95%		99.39%	Achieved with a positive variance of 4.39%
	Statement Quality (Post invoice Validations) New Measure	95%-97%		95%-97%		99.39%	Achieved with a positive variance of 4.39%
Citizen Care	Improvements of response time and abandonment rate of call centre	Response times: 210 seconds	136 780	Response times: 60 seconds	22 250	80 seconds	Achieved with a positive variance of 20 seconds
		Abandonment rate: 50%		Abandonment rate: 20%		20.69%	Achieved with a positive variance of .69%
Financial Sustainability	% of all scoped business enhancements and business process optimization (Renewal SAP Professional Services)	90% of all scoped business enhancements and business process optimization (Renewal SAP Professional Services)	25 994	Implementation of all scoped business enhancements and business process optimization	50 250		

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
Improved Customer experience when Interfacing with the City	Number of Customers given Feedback	13 000–15 000 items	136 780	13000–15 000 items		266 509	Achieved with a positive Variance of 25 1509
	Turnaround time for query resolution	<30 Working Days		<30 Working Days		93% in 30 days	Achieved with a positive Variance of 93%
To Increase Revenue collection	Revenue	>R26 billion	284 518	>R26 billion	194 000	R33 646 160	Target Exceeded
	Billing	>R24.7 billion		>R24.7 billion		R22 684 402	Not Achieved with a negative variance of 2 015 598
	Collection ratio	94% Collection ratio		94% collection ratio		89.8% (Annual)	Not Achieved with a negative variance of 4.2%

GROUP AUDIT, RISK AND COMPLIANCE

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
Promote City-wide corporate governance practices & combined assurance implementation programme	Combined assurance plan for CoJ Core Administration; and Group Risk & Audit Services enabling organizational structure	Draft Combined assurance plan submitted to GAC	Opex = R1.9M	Draft Combined assurance plan submitted to GAC		Developed the combined assurance strategy and plan by GAC	A collaborative and integrated approach was adopted taking into consideration potential areas of overlap; the internal dependencies and the need for a holistic view and assessment of the City-wide risk and internal control environment
	Business Process Improvements (BPI) and number of BPI projects completed.	2 BPI projects completed		2 BPI projects completed		Completion of both projects	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
To provide risk management consultancy services through the implementation of the approved enterprise risk management (ERM) framework and policy	Strategic risk assessments, monitoring, and communication of the City's Top strategic risks, risk mitigation actions and responses.	100% City-wide strategic risks	OPEX = R22 M OPEX = R4 M	100% City-wide strategic risks		Top 15 Citywide risks have been identified. Progress on implementation of mitigation strategies is been monitored quarterly.	Key output of the risk identification revealed that there is inadequate alignment. Group Audit to facilitate a strategic risk assessment to identify and map key risk areas that may impact on the achievement of objectives, GDS outputs and outcomes.
	Major Projects Risk Assessment and Monitoring (Broadband,)	4 projects (Broadband /BRT, other)		4 projects (Broadband /BRT, other)		5 projects completed	
Assurance, consulting and advisory services and strategy directed at improving the effectiveness and efficiency of municipality	Strategy, plan and completion of Performance Information audits, and performance management process	4	OPEX = R 32 M	4		Four quarterly Performance Information audits (Core Admin) completed	Target Achieved
	Number of	4		4		Four	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Assessment Comments / Variance
operations	planned performance audit engagements completed					Performance Audits have been completed 13 of the 14 (93%) Top risks were covered in the Internal Audit Coverage plan.	
Internal audit strategy and plan to perform risk based assurance and consulting services directed at improving the effectiveness and efficiency of municipality operations	% implementation of approved annual audit plan (integrated risk based process audit approach)	80%		80%		The approved risk-based audit coverage plan was completed	Implementation to be effected in the new financial year.
	% completion of approved ad-hoc risk based audit engagements	80%				75%	5%

Group Strategy Policy Co-ordination and Relations

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
Integrated Development Plan (IDP) IDP and Budget 2012/16 IDP Document	Approved 2012/16 IDP	2012/16 IDP approved by Council	R 1 million	None	0	IDP approved by Council on 24 May 2012	Target Achieved.
Business Planning	2012/13 Departmental and ME business plans	2012/13 Departmental and ME business plans Approved by Council	0	None	0	Departmental and Municipal Entities business plans approved by council on 21 June 2012.	Target Achieved
SDBIP	2012/13 SDBIP	Approved 2012/13 SDBIP by Council	0	None	0	2012/13 SDBIP approved by Council on 21 June 2012	Target Achieved
Intergovernmental Planning	Consolidated reports on Intergovernmental Planning and inter-municipal issues and commitments	Intergovernmental Framework Convene quarterly stakeholder forums Departmental support in terms of IGR support Report on key issues raised through IGR	R 100 000.00	None	0	A session hosted by the Provincial DLGH was held in May 2012.	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
		process					
Community Based Planning and Outreach	Consolidated community input and ward plans	Develop concept document for CBP Develop CBP manuals Develop Public Participation and IDP awareness Strategy Training of researchers and Section 79 chairpersons on City strategic documents Annual IDP engagements and outreach sessions	R 700 000.00	None	0	Deferred to the next financial year	Deferred to the next financial year
Performance monitoring and evaluation system: Group Monitoring and Evaluation project	Development of Group Monitoring and Evaluation Framework	Group Monitoring and Evaluation Framework developed and approved	1 000	Target revised to focus on the development of M&E Framework	500	M&E Framework developed	Target achieved
	Development of Monitoring and Evaluation Guidelines and	Not planned for		Target revised to focus on the development of M&E Framework		Deferred to 2012/13 financial year	Deferred to 2012/13 financial year

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
	Training Manual						
	Development and implementation of the performance management communication strategy	Performance management communication strategy developed and implemented		Target revised to focus on the development of M&E Framework		Deferred to 2012/13 financial year	Deferred to 2012/13 financial year
	Programme specific inspections	4 Quarterly programme specific inspections		Target revised to focus on the development of M&E Framework		Deferred to 2012/13 financial year	Deferred to 2012/13 financial year
Performance monitoring and evaluation system: Group Monitoring and Evaluation project	Development of Group Monitoring and Evaluation (electronic) Tool	Group Monitoring and Evaluation Tool developed		Group Monitoring and Evaluation Tool developed	1 000	Deferred to 2012/13 financial year	Deferred to 2012/13 financial year
Performance monitoring and evaluation system: Induction project	Number of senior managers and politicians inducted on performance management	All (specify actual number of senior managers and politicians targeted for induction)	900	All (specify actual number of senior managers and politicians targeted for induction – on monitoring and evaluation system)	200	Deferred to 2012/13 financial year	Deferred to 2012/13 financial year
	Number of staff trained on the performance monitoring and evaluation system	Development, launch and implementation of the training programme		All strategic support staff per cluster inducted on performance monitoring and evaluation		Deferred to 2012/13 financial year	Deferred to 2012/13 financial year

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
				system			
Performance Reporting: Annual Report project	Development of Annual Performance Report	Approved Annual Report	300	Approved Annual Report	300	Annual Report approved by Council	Target achieved
Performance Reporting: Midyear Performance Report project	Development of Mid-year Performance Report	Approved Mid-year Performance Report	0	Approved Mid-year Performance Report	0	Mid-year report approved by council	Target Achieved
Performance Reporting: Quarterly Reporting project	Development of Quarterly Performance Assessment Reports	4 Quarterly Performance Assessment Reports developed	0	4 Quarterly Performance Assessment Reports	0	4 Quarterly Cluster Performance Assessment Report developed and tabled at Mayoral Committee	Target Achieved
Performance Reporting: SDBIP Reporting project	Development of SDBIP Reports	4 SDBIP Reports	0	4 SDBIP Reports	0	4 SDBIP reports approved by Mayoral Committee and Council	Target achieved
Strengthen performance management system: Functioning of the Johannesburg Performance Audit Committee (JPAC)	Functionality of JPAC	Ensure that the JPAC complies with all the legislative requirements	264	JPAC fully functional (2 Planning and Performance Review sessions held)	303	2 Planning and Final Review Sessions held	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
	Re-establishment of the JPAC	Not planned	0	New JPAC established	0	Report on the establishment of JPAC was considered at Mayoral Committee. As part of the institutional review process Group Internal Audit will take over the function.	Target not achieved due to Institutional review process
Control systems to ensure effective auditing of performance information	Implementation of control systems to ensure effective auditing of performance information	Fully compliant performance audit report (Development and implementation of internal control systems)	150	None (Internal control systems and processes will be defined in the Group Monitoring and Evaluation Framework)	0	Responded to all internal audit issues raised on internal audit reports	Target Achieved
Joburg 2040 GDS mainstreaming	Approved Joburg 2040 GDS	October 2011	1 800		1 600	Joburg 2040 GDS approved by Council in October 2011.	Target achieved
	GDS Community version	Nov 2011		Feb 2012	100	Feb / March	Target achieved
	GDS Outcome Indicators tracking and reporting	June 2012	In-house	June 2012	100	Report prepared and submitted to clusters for consideration for approval in	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
						2012/13 financial year	
Corporate Information	Quality of Life Survey	June 2012	1 300	GCRO Quality of Life	0	Deferred to 2012/13 financial year Survey findings results were released by the Gauteng Premier on 23 July 2012 which resulted to the programmed being deferred to 2012/13 financial year.	Deferred to 2012/13 financial year
	Corporate information dashboard	None	None	Licensing fees •Municipal IQ •Global Insight •Quantec •SPSS	300	Obtained approval from Global Insight in June 2012.	Target Achieved.
	Media monitoring	Monthly and quarterly reports	In-house	Monthly and quarterly reports	In-house	Monthly and 4 quarterly reports were completed and uploaded on the Jozi Insider	Target Achieved
Provide international and local strategic	Wrap up Lilongwe involvement and initiate new	Wrap up Lilongwe involvement and initiate new	400	Follow up contact session	0	Follow up session contact session held in	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessment
planning support	programme	programme				October 2011.	
Strategic Research	Development of an African Agenda for the CoJ	June 2012	None	June 2012	400	Draft position paper completed.	Target achieved
	Development of a BRICS agenda for the CoJ	June 2012	None	June 2012	400	CoJ BRICS agenda developed	Target achieved
	Position paper on the CoJ in the context of a GCR	June 2012	None	June 2012	400		

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Group Corporate and Shared Services

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
Human Capital management	Integrated CoJ Group Human Capital Management & Development	1 % improvement in CoJ Climate survey rating	28 614	1 % improvement in CoJ Climate survey rating	27 204	Draft Group Human Capital Management Strategy has been concluded	A Corporate Climate assessment is not conducted annually but only every two years. The next assessment is only scheduled for 2012/13 following which an assessment of target achievement can be made.
	Performance Management	1 % improvement in CoJ Climate survey rating		1 % improvement in CoJ Climate survey rating		Draft Performance Management policy has been concluded for approval during 2012/13 financial year.	A Corporate Climate assessment is not conducted annually but only every two years. The next assessment is only scheduled for 2012/13 following which an assessment of target can be made.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
	Remuneration dispensation					Fixed Term Contract dispensation was concluded.	A Corporate Climate assessment is not conducted annually but only every two years. The next assessment is only scheduled for 2012/13 following which an assessment of target can be made.
	HCM Service Level Management	1 % improvement in CoJ Climate survey rating		1 % improvement in CoJ Climate survey rating		Overall survey results reflect a decline from 62.2% to 57.6% for 2011/12 financial year	A Corporate Climate assessment is not conducted annually, but only every two years. The next assessment is only scheduled for

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
							2012/13 following which an assessment of target achievement can be made.
Occupational Health, Safety & Employee Wellness	Employee Wellness	1 % improvement in CoJ Climate survey rating	9 666	1 % improvement in CoJ Climate survey rating	9 151	Overall survey results are at 63.6 % for 2011/12 financial year Percentage improvement for 2011/12 not achieved.	A Corporate Climate assessment is not conducted annually but only every two years. The next assessment is only scheduled for 2012/13 following which an assessment of target achievement can be made.
	Compliance to Occupational Health and Safety Requirements	98% Compliance to Occupational Health and Safety Requirements		98% Compliance to Occupational Health and Safety Requirements		Health and Safety standards developed 66% compliance level for Core and 60.7% for ME. Achieved 63.3% for 11/12	Target not achieved.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
						financial year against the annual target of 98%.	
Labour Stability	CoJ Climate survey rating	1 % improvement CoJ Climate survey rating	4 628	1 % improvement CoJ Climate survey rating	4 566	Local Labour Forum established. Overall survey ratings reflect negative achievement.	A Corporate Climate assessment is not conducted annually but only every two years. The next assessment is only scheduled for 2012/13 following which an assessment of target achievement can be made.
	Compliance to labour legislation and collective agreements	100 % Compliance to labour legislation and collective agreements		100 % Compliance to labour legislation and collective agreements		Fully compliant with collective agreements	Target Achieved
Fleet contract management	Client Customer satisfaction rating	98% compliance to SLAs operational deliverables	1 905	98% compliance to SLAs operational deliverables	1 806	Core Administration results reflect 70.2% of client Satisfaction	The target relates to the contract compliance scorecard. The

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
						against the annual target of 98%	compliance target of 98% was achieved.
Facility Management and maintenance	Facility Management	98% Compliance to quality and maintenance standards	199 807	98% Compliance to quality and maintenance standards	196 868	Function has been moved to Johannesburg Property Company	The Facility management and maintenance operations were impacted on due to implementation of new high level design and transfer of the function to Johannesburg Property Company
	Facility Maintenance					Function has been moved to Johannesburg Property Company	Target not achieved due to Institutional Review Process
Administrative Efficiency	Client Customer satisfaction rating	98% compliance to SLAs operational deliverables	10 844	98% compliance to SLAs operational deliverables	10 915	Maintained at 98%	Target Achieved
		5 % Reduction of operational expenditure in specified areas		5 % Reduction of operational expenditure in specified areas		Draft expenditure management policy (Overtime and	Target not achieved.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
						Newspapers) has been developed for roll out in 2012/13 financial year Survey results for 2011/12 financial year is at 57.6%	
		5 % increase in printing revenue		5 % increase in printing revenue		IEC through legislature has contracted printing of 1 950 000 ballot paper for the upcoming Soweto elections. Target not achieved for 2011/12 financial year	Target not achieved.
		2% improvement in utilisation of Electronic records management systems		2% improvement in utilisation of Electronic records management systems		City is a member of Gauteng Province Archive Forum Provincial Archive department is conducting an	Target not achieved.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
						audit to ensure compliance with the National Archives Act No improvement for 2011/12 financial year.	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
Strategic Relations	Approve Consolidated Partnership Status Report	City-wide implementation of Partnership Status report	0	None	0	Report not approved	Target not achieved due to institutional review process.
	Establish MIIGR TWG	Operational MIIGR TWG	200	MIIGR TWG	100	MIIGR TWG not established	Target not achieved due to institutional review process.
International Relations	Approve MIR Policy	Reviewed MIR Policy Implemented	0	None	0	Draft Report not implemented.	Target not achieved due to institutional review process.
	Review donor framework and status report	No baseline	200	None	200	Review donor framework and status report not developed	Target not achieved
	Review international	No baseline	200	none	200	Target not achieved	Review international

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
	organisations Joburg is affiliated to and advise on subscription fees						organisations Joburg is affiliated to and advise on subscription fees
Special Projects	Approve Travel Policy and Management	Comprehensive Reviewed Travel Policy	0	None	300	Commence with process of reviewing travel policy. Programme moved to GCSS due to institutional review outcomes	Target not achieved
	Implement Travel Policy	Comprehensive support to travelling	0	None	0	Comprehensive support to travelling provided.	Target Achieved
	Upscale Mayoral and Diplomatic support	Mayoral and diplomatic support	0	None	0	Programme not implemented due to Institutional review process	Target not achieved due to institutional review process.
Protocol	Training for Private Office of the Executive Mayor : Strategic support staff for MMCs, EDs, MIIGR and Event Management	120 Strategic support staff and senior managers targeted for training.	0	100 Strategic support staff and senior managers targeted for training	0	Target not achieved due to budget challenges	Target not achieved.
	Final report for the audit of the	June 2012	0	June 2012	0	Final Report completed.	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
	Protocol Function within the City						
	Compliance with the National Guidelines on hanging of Official Photographs	June 2012	0	June 2012	0	The City is in Compliance with National Guidelines on hanging of Official Photographs.	Target Achieved
IGR	Identify IGR Tensions	New project	0	None	0	Programme not achieved	Target not achieved
	Establish citywide IGR Forums and develop Terms of Reference		200	None	100	Programme not achieved.	Target not achieved

Group Communication and Tourism performance against annual targets

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
Proactively execute public relations programmes that inform the public about development in the City	Maximize partnerships and networking with senior management of media institutions through a number of networking	2 networking sessions	10 986	None	0	Achieved 5 networking sessions against the annual target of 2	Target Achieved Variance = 3

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
	sessions						
	Number of media briefings to provide updates on progress made and future plans	20 media briefings		None	0	A total of 7 media briefings were held against the annual target of 20 media briefing	Target not achieved
	Number of CoJ service level themed campaigns published in partnership with leading print media houses	2 themed campaigns published in partnership with the media houses		None	0	A total of 3 themed campaigns published in partnership with the media houses against the annual target of 2.	Target Achieved Variance = 1
	% implementation in positive coverage on service delivery projects related to GDS	80% implementation of the approved roll-out plan of the GDS outreach programme communication strategy		None	0	13 statements released on the GDS outreach	Target not achieved.
	Number of advertorials and inserts in regional print media (community newspaper	<4 advertorials or inserts in community newspaper in 4 CoJ regions		None	0	No advertorial inserts done	Target not achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance	
	Number of feature articles highlighting key turnaround projects in specific communities	< 4 turnaround projects in disadvantaged communities publicised	0	None	0	2 feature articles	Target not achieved	
Execute above the line (ATL) advertisements to showcase CoJ service delivery successes through print, radio and outdoor advertising	Number of print adverts in local and national newspaper to build CoJ brand and highlight campaign related advertisements	National = 22 Local = 9	12 941	None	0	Achieved a total of 11 print adverts in national newspapers against the annual target of 22 Achieved a total of 22 local print adverts in local newspapers against the annual target of 9. Exceeded target by 13	Target not achieved	
	Number of outdoor advertisements that are campaign-related across the City	4 Billboards		None		0	4 Billboards ads placed.	Target Achieved
	Number of radio	610 radio				0	Achieved a total	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
	advertising spots showcase CoJ service delivery successes	advertising spots		None		of 781 radio spots against the annual target of 610	Variance = 171
Execute interactive experiential marketing activities as platforms to reach CoJ communities	Number of mall campaigns to highlight safety and security during the summer seasons	11	8 024	None	0	Achieved 12	Target Achieved
Stage high profile events that showcase the City as a World Class African City	Incremental improvement in the quality of the executed events	1:14 ROI in PR Value for Joburg Open 2011 1:23 ROI in PR Value for 702 Walk 1:4 PR Value for 94.7 Cycle Challenges	9 198	None	0	1:41 ROI in PR Value for Joburg Open 2011 1:27 ROI in PR Value for 702 Walk 1:8 PR Value for 94.7 Cycle Challenges	Target Achieved

Group Legal and Contracts

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
To ensure effective legal support to departments	Good governance and tracking of legislative amendments	80%	975	None	0	Interrogated Legislation affecting the City and departments training on how to comply.	Target exceeded. Variance = 20%
	Implementation of By-law Review Programme by reviewing by-laws. ²	3 sets per annum	2 523	None	0	Achieved a total of 5 sets against the annual target of 3.	Target exceeded by 2 sets.
	% Judgments in favour of the City. ³	70%	21 782	None	0	Achieved 80% in respect of litigation matters	Target exceeded by 10%.
	Number of quarterly reports on major litigation (4) by and against the City and MOEs. (5)	4 reports	2 836	None	0	3 quarterly reports were completed against the annual target of 4 reports.	Target not achieved.
	% Completion of review of SDAs.	100%		None	0	Draft SDA's were completed. Approval will take place on finalisation of Institutional review process.	Target not achieved due to Institutional Review process

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
Ensure legal compliance	Number of Quarterly Compliance Reports for group.	1 per quarter = 4	1649	None	0	Achieved 80% compliance reports with identified Legislation. Non-complying departments were advised to comply	Target Achieved
	% Assessment of new Bills and Legislation. 6	100%		None	0	90% of bills were assessed against the annual target of 100%	Target not achieved
	Identify amendments to legislation and liaise with other spheres of Government.	70%	1 836	None	0	Various pieces of legislation with amendments were identified and the City liaised with other spheres of Government.	Target Achieved
Ensure effective and efficient Committee support to the Mayoral Sub-committees and EMT	% Compliance to deadline for agenda and minutes	Agenda distributed 7 days prior to the meeting Minutes distributed 7 days prior to the meeting	1 649	None	0	Agenda only distributed 4 days before the meeting instead of 7 days.	Target not achieved.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Comments / Variance
	% Tracking of Mayoral Committee decisions, including the linking of decisions to performance management system	100%		None	0	100% reports tracked with action plans	Target Achieved
	% Completion of financial interest registers. ⁸	70%	975	100% by June 2012	0	Achieved 70% against the annual target of 100% of completed register by June.	Target not achieved.
	Number of reports on exercise of delegations by Executive Mayor	100%	2 060	None	0	No reports were completed for the year under review	Target not Achieved

4.3 Human and Social Development

The Human and Social Development Cluster integrates the work of the City Departments and entities that have the mandate to promote the social development and upliftment of its residents. It makes a significant contribution to the City achieving a primary outcome of the Joburg 2040 Strategy, namely: *improved quality of life and development-driven resilience for all.*

The long-term mission and objectives of the health and social development cluster are, to:

- Transform the poorest communities, reducing inequalities by addressing imbalances in access to income and economic opportunity, access to social infrastructure and access to services.
- Provide a robust and sustainable safety net that seeks to uplift the working age and able-bodied to self-sufficiency while enabling a basic level of care for the vulnerable.
- Raise the level of social cohesion across the City decade on decade
- Improve the total health profile of the City
- Improve the total public safety profile of the City

The City's Health Department is responsible for the delivery of primary healthcare services to Johannesburg's growing population. More than 3.2 million patients walked through the doors of the 80 primary health care facilities in Johannesburg during the past year to receive free diagnosis, treatment, counselling and care from the City's trained clinicians and highly qualified nursing staff.

Johannesburg's Jozi Ihlomile campaign is widely recognised for its ability to mobilise public participation and improve health outcomes in communities. Initially designed to spearhead Johannesburg's HIV/Aids programme this door-to-door campaign has been broadened to achieve broader health and social objectives.

Community-based volunteers are trained by the City and then visit each household in their area to provide information on HIV and Aids. During visits the volunteers also detect and report back to the department on other health and social-welfare related issues and assist families with information on available government services.

Clinically trained nursing staff provides the core of the City's primary health care services to the public. 30 clinical nurses received advanced training at the City's training facilities based at the Chiawelo Clinic. Strong linkages exist between the City of Johannesburg and medical faculties at the Universities of the Witwatersrand, Johannesburg and Pretoria and support is provided for research projects.

Over the past six years Johannesburg has succeeded in reducing the prevalence of HIV-Aids through improved access to testing and treatment. The number of clinics providing anti-retroviral treatment grew from one in 2006 to 43 in the 2011/12 financial year. Mother-to-child treatment has reached 98% of its intended recipients.

100% of children under the age of 12 months are receiving immunisation against preventable diseases and the TB cure rate in Johannesburg has improved from 56% in 2002 to 82% in the past financial year. Effective management and preventative measures ensured that there were no outbreaks of communicable diseases during this period.

Health information campaigns are conducted to create a greater awareness about non-communicable and lifestyle conditions such as cancer, hypertension, diabetes and mental health. These campaigns target residents at shopping malls, taxi ranks and hostels. Productive partnerships have been formed with shopping centres, small businesses and professionals in each of the seven Regions to provide the City's health-promotion material to their clients.

The department works closely with ward health committees and participated in at least 22 community outreach programmes per ward to provide information and improve communication on health and social issues.

Environmental health officials collaborate with other departments and entities in the City to ensure a healthy and clean environment. Restaurants, food outlets and informal food sellers are inspected to ensure compliance with the City's health by-laws and provided with information on measures to improve the quality of facilities.

Rodent control measures were introduced in identified hotspot areas – and will continue in the new year with a renewed emphasis on eradicating the conditions which are conducive to the growth of the rodent population.

COMMUNITY DEVELOPMENT

A primary objective of the City's Department of Community Development is to promote social cohesion among Johannesburg's diverse cultural and socio-economic groups. The department is responsible for a range of programmes that aim to promote personal growth and social mobility and address the challenges of inequality and vulnerability in a fundamental manner.

The Soweto Theatre was opened by the Executive Mayor, Cnr Mpho Parks Tau on 25 May, 2012 – Africa Day. The world-class theatre complex is one of the legacy projects flowing from Johannesburg's hosting of the 2010 Soccer World Cup. Constructed at a cost of about R150-million the theatre is at the core of a much wider city investment in the Jabulani precinct of Soweto which also includes the construction of mixed-income residential units, commercial development, public squares and parks.

An undoubted highlight of the year was the reopening of the Johannesburg City Library as a centre of excellence providing a unique learning and educational experience to all communities. The historic library building, built in 1935, underwent extensive renovations and reopened as a modern facility with an impressive collection of 1.5 million items – books, DVDs, CDs and periodicals.

The new library also launched the roll-out of the City's PAIL project – Public Access to Internet in Libraries – a free service that will be available to the public. The project was subsequently extended to the Orlando libraries and the network configuration at eight further facilities in Soweto was completed.

The streets and theatres of Johannesburg come alive each September with the annual celebrations of the Arts Alive Festival and the Joy of Jazz Festival which attracts global and national icons in the entertainment industry and visitors to the city from across the country. An important element of these festivals is the emphasis placed on community participation, educational programmes and workshops for Johannesburg's youth.

Johannesburg is proud of its rich cultural diversity and continues to celebrate the contribution made to the City social fabric by migrant communities – especially from the rest of the continent of Africa. The SANAA festival was hosted for the third successive years to showcase the talents of residents in the fields of crafts, fashion, food, theatre and music.

The Ubuntu Cup played in June and July encourages cultural communities to participate in a soccer tournament that celebrates diversity and promotes the City's wider efforts to combat xenophobia.

In 2012 the City launched its first Careers Expo to create awareness about future career opportunities in arts, culture and heritage among school learners. In partnership with Johannesburg-based universities and arts and culture organisations the City visited four schools with an outreach programme.

The CIT:Y Festival is a youth career development programme that generates funds and resources that will enable deserving students to pursue studies in the arts and creative industries.

During Youth Month the department hosted a four day soccer event at the Leeuwkop Juvenile Correctional Centre under the theme "Unlocking Future Potential through Sport."

Johannesburg confirmed its reputation as South Africa's sporting capital with the successful hosting of a number of international and regional events. The Joburg Open has become a firm fixture on the European and Sunshine golf circuits and the 2011 Ten Pin Bowling World Cup was held at the Northcliff Bowling Centre.

During the year decisive steps were taken to strengthen relationships between the City, sporting bodies and communities to promote the development of sport at all levels of participation. Memorandums of Understanding were signed with sporting federations and unions located in Johannesburg to support talent identification and ensure the optimal utilisation of sporting facilities across the City.

A good example of this is the promotion of Learn-to-Swim and water safety campaigns that Johannesburg has undertaken in partnership with the SA Aquatics Federation.

Maintenance of and repairs to more than 660 sporting and recreation facilities in Johannesburg remain among the department's key objectives. During the year it initiated a process to engage clubs and federations in discussions to find solutions to rationalise the management of facilities while ensuring they remain accessible to all communities.

The Soweto Rugby Development Tournament was held during April in Bramfischerville to encourage participation in one of the seven priority sporting codes identified by the City.

The department annually hosts the Employee Games to promote participation in sports and healthy living among employees and also supports City teams who take part in the O R Tambo Games – a competition among the different municipalities in South Africa.

Emergency Management and Crime Prevention

Early Emergency Detection and Warning

- Five fully-fledged Early Warning Systems were established in Alexandra, Diepsloot, Dobsonville, Dube and Ivory Park. Training on disaster management was successfully given to all ward councillors and response times to medical, fire and rescue emergencies have been achieved with 80% of emergencies responded to within nine minutes.

Crime Prevention

- The Crime Prevention programme in terms of arrests for drug related crimes, illegal possession of firearms, driving under the influence of alcohol and drugs, as well as recovery of stolen motor vehicles has been outstanding.

By-Law Enforcement

- By-Law Enforcement in terms of Street trading, waste management, advertising and joint operations (support to CoJ Departments) has been achieved and exceeded.

Open spaces

- In pursuance of the healthy community lifestyle commitment, the City launched another outdoor green gym in Diepsloot Park and plans to roll out at least 20 other Gyms in different regions of the City.
- Five new parks were developed in Stretford, Cosmo City, Malatsi, Dlamini and Zola.

Over the next five years, the City intends to improve social, health and safety conditions city-wide, with a targeted focus on poverty and deprivation. There will be concerted efforts to promote social inclusion and an emphasis on self-sustaining transformation and building capacity amongst residents themselves. The City can achieve this through a combination of the following tools / strategies:

- Smartly integrated services using technology to link city staff, NGO's and the private sector into a common and efficient system which can respond to specific issues quickly and effectively;
- Enforcement that is progressive and ultimately transformative rather than simply reactive;
- Strategic management of public space to increase positive social contact and combat social problems;
- Mobilising the private sector and civil society to act in positive and transformative ways that are aligned to the City's goals;

- Reducing risks faced by citizens and the burden on the City by ensuring, as far as possible, that all sections of the public understand the dangers they can bring upon themselves and their communities through their lifestyle, their behaviour and their failure to follow the City's by-laws;
- Deploying programmes and interventions that promote literacy and enable people of all age groups to get the most out of the education options available, working with low-literacy adults as well as learners and children attending early-childhood development (ECD) programmes within the City's boundaries.

DRAFT

Human and Social Development- Performance against planned annual targets

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
HEALTH							
Strengthen District Health System through Primary Health Care expansion	Number of old age homes and day care centres supported with chronic medication and health promotion serviced through the pharmacy outreach programme.	7	R0	No adjustment	No adjustment	7	Target Achieved
	Number of satellite & mobile clinics converted into full five-day operating facilities.	2	R2.5m (Capex)	1	No adjustment	1	Target Achieved
	Establish ward-based PHC posts to promote outreach services (number of pilots established).	1/region	R5.266m	2/region	No adjustment	2/region	Target Achieved
	Number of clinics extended and renovated or built (Minor upgrades)	7	R3m	7 clinics	No adjustment	7 clinics	Target Achieved
	Human resources planning and development to ensure adequate staffing in PHC facilities and the multi-skilling of PHC staff.	10%	Within Opex	No adjustment	No adjustment	New intake – course ends at end Dec 2012	Target Achieved
	% of staff trained on customer-care.	85%		75%	No adjustment	75%	Target Achieved
	% Resolution in the implementation of the complaints management system.	100%	Within Opex	100%	No adjustment	100%	Target Achieved

⁴ Restate original target if it has not been affected / adjusted

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Implementation of customer satisfaction surveys – patients (% satisfaction level)	83%	R30 000	No adjustment	No adjustment	83%	Target Achieved
	Shrinkage of pharmaceuticals at the central pharmacy	<5%	Indirect Provincial subsidy	No adjustment	No adjustment	<5%	Target Achieved
	Shrinkage of pharmaceuticals at the clinics	<5%		No adjustment		<5%	Target Achieved
	Drug stock-out in customized EDL per region	<5%		No adjustment		<5%	Target Achieved
	% of ward committees with community health participation structures/health sector representation in place and are functional.	50%	Within Opex	30%	No adjustment	30%	Target Achieved
	Functional sub-district health forums (number/region)	7 (1 per region)	Within Opex	7 (1 per region)	No adjustment	7 (1 per region)	Target Achieved
	Functional District Health Council (Number of meetings undertaken)	4 per annum	Within Opex	No adjustment	No adjustment	4	Target Achieved
	Number of joint projects undertaken by the District Health Council Technical Committee thereby strengthening the intergovernmental relations (IGR)	7	Within Opex	No adjustment	No adjustment	7	Target Achieved
	Number of community-based outlets supported quarterly with health promotional material	2 860	R60 000	No adjustment	No adjustment	2 860	Target Achieved
HIV AIDS Prevention	Increase awareness campaigns conducted to educate	5 per annum (5 per region)	Within Opex	No adjustment	No adjustment	5 per region	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
programmes	communities on HAST, MMC and HCT						
	Ijozi Ihlomile Programme - Door to door HAST education programme conducted in informal settlements	500 000	Grant from Dept of Econ Dev	No adjustment	Grant from Dept of Econ Dev	500 000	Target Achieved
	Increase number of sectors reached with HCT services Outreach programmes to sectors (Business, academics, GP's, religious groups, NGO's /CBO's, hostels and informal settlements)	6	Within Opex	No adjustment	No adjustment	6	Target Achieved
	Co-ordinate an effective Multi-sectoral AIDS response through the local AIDS council	1	Within Opex	No adjustment	No adjustment	1	Target Achieved
Treatment, Care and Support	Increase capacity-building programmes on HAST (Training, workshops, dialogues, door -to-door and clinical in-service)	5 per annum	Within Opex	No adjustment	No adjustment	5 per annum	Target Achieved
	Increase number of CCMT initiation sites	10	Opex, augmented in kind by partners	No adjustment	No adjustment	10	Target Achieved
	% of HIV positive patients screened for TB (LG only)	90%		No adjustment	No adjustment	91.2%	Target Achieved
	Increase number of partnerships with other stakeholders to maximise resources	3	Opex, augmented in kind by partners	No adjustment	No adjustment	4	Target Achieved
	Increase number of clients tested	250 000	Opex,	No	No	261 337	Target

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	for HCT		augmented by grant from Dept of Econ Dev	adjustment	adjustment		Achieved
Tuberculosis Control Programme	Prevention and early detection of TB • % of TB suspects put on treatment (LG facilities)	90%	Within Opex	90% (Annual)	No adjustment	91.3%	Target Achieved
	Improve TB Outcomes • % New Smear Positive TB Cure Rate (Integrated)	78%	Within Opex	78% (Annual)	No adjustment	81.9%	Target Achieved
	Management of HIV infected TB patients • % of newly diagnosed TB cases tested for HIV (Integrated)	80%	Within Opex	No adjustment	No adjustment	84.6%	Target Achieved
Non-Communicable diseases: Child & Youth Health Programmes	Implementation of the Integrated Management of Childhood Illnesses (IMCI) strategy: <i>% of facilities with IMCI trained Professional Nurses implementing IMCI strategy</i>	100%	Within Opex	No adjustment	No adjustment	100%	Target Achieved
	Expanded programme on Immunisation to reduce vaccine preventable diseases: <i>Under-1 year Immunisation coverage (%)</i>	100%	Within Opex	100% (Integrated)	No adjustment	99.3%	Target shortfall 0.7%
	Expanded programme on Immunisation to reduce vaccine preventable diseases: <i>% of children under 1 year who</i>	95%	Within Opex	95% (Integrated)	No adjustment	100.1%	Target Exceeded 5.1%

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	<i>have received their third PCV dose</i>						
	% of identified defaulting children (on their immunisation) followed-up.	80% of identified defaulting children followed-up	Within Opex	No adjustment	No adjustment	98% (23 286 of 23 333) achieved end Sept 2011: Accelerated service delivery programme	Target Exceeded by 18%
	Implement expanded PMTCT programme: <i>Ante-natal client CD4 1st test rate</i>	90% (LG Only)	Within Opex	No adjustment	No adjustment	89.1%	Target Shortfall 0.9%
	Growth monitoring and Nutritional support: <i>Under- 1 year Vitamin A coverage (%)</i>	95% (Integrated)	Within Opex	No adjustment	No adjustment	100.8%	Target Exceeded by 0.8*%
	Number of public primary schools visited for basic health promotion interventions on general hygiene & health	70 (10 per region)	Within Opex	70 (10 per region)	No adjustment	80 primary schools	Target Exceeded by 10
	Integrated and comprehensive Youth Friendly Services (YFS): <i>Number of awareness programmes on Substance Abuse & Teenage pregnancy at adopted High & Primary schools</i>	3 High & 3 Primary schools per region	Within Opex	No adjustment	No adjustment	30 High & 35 Primary schools	Target Exceeded by 3 High and 3 Primary schools
<i>Non-</i>	Integrated and comprehensive	7	Within Opex	No	No	16 clinics	Target

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
Communicable diseases: Women & Maternal Health Programme	Youth Friendly Services (YFS) • <i>Number of new youth-friendly sites established</i>	(1 new per region)		adjustment	adjustment		Exceeded by 9 clinics
	Cervical cancer screening programme. • <i>Cervical cancer screening coverage (Integrated)</i>	7% coverage of target group (Integrated)	Within Opex	No adjustment	Within Opex	6.7% (Integrated)	Target Shortfall 0.5%
	Provision of contraceptive services. • <i>Women year protection rate (Integrated)</i>	35% (Integrated)	Within Opex	No adjustment	No adjustment	32.9% (Integrated)	Target shortfall 2.1%
	Provision of Ante-natal care & post-natal services. • <i>% Ante-natal visits before 20 weeks</i>	25%	Within Opex	No adjustment	No adjustment	26.6% (LG only)	Target Exceeded by 1.6%
	Implement expanded Prevention of mother -to child transmission (PMTCT) programme. • <i>Antenatal client initiated on Prophylactic (AZT) treatment during antenatal care rate</i>	90% (LG only)	Within Opex	90% (LG only)	No adjustment	89.3% (LG only)	Target shortfall 0.7%
	No. of awareness programmes on reproductive and maternal health in each region	7 (1 per region)	Within Opex	No adjustment	No adjustment	7 (1 per region)	Target Achieved
Non Communicable diseases: Management of chronic	Screening and management of chronic illnesses including care of Older persons • <i>Hypertension detection rate</i>	0.30% (LG only)	Within Opex	No adjustment	No adjustment	0.30% (LG only)	Target Achieved
	Implementation of men's health services:	2 380 (340 per region)	Within Opex	No adjustment	No adjustment	3 115 (LG only)	Target Exceeded

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
diseases of lifestyle	<ul style="list-style-type: none"> Number of men screened for prostate cancer 	(LG only)					by 735
	Implementation of men's health services: <ul style="list-style-type: none"> Number of awareness programmes on men's health in the regions 	7 (1 per region)	Within Opex	No adjustment	No adjustment	7 (1 per region)	Target Achieved
	No. of cervical and breast cancer awareness programmes conducted in each region	7 (1 per region)	Within Opex	No adjustment	No adjustment	7 (1 per region)	Target Achieved
	No. of awareness programme on mental health conducted per region	7 (1 per region)	Within Opex	No adjustment	No adjustment	7 (1 per region)	Target Achieved
	Health Promotion Creating awareness on healthy lifestyles, including 5km walks: <ul style="list-style-type: none"> Number of awareness campaigns on healthy lifestyles conducted in each Region, including 5km walks 	14 (2 per region)	Within Opex	No adjustment	No adjustment	14 (2 per region)	Target Achieved
Communicable diseases	Co-ordinate & monitor outbreak response Active surveillance programme implemented and monitored: <ul style="list-style-type: none"> % Of cases investigated and % reported within three working days 	100% investigated & 90% reported within 3 working days (LG only)	Within Opex	No adjustment	No adjustment	100% investigated & 96.4 % reported within 3 working days (LG only)	Target Exceeded by 6.4%
	Provision of immunisation services to children [EPI] (to	100% (Integrated)	Within Opex	No adjustment	No adjustment	99.3%	Target shortfall

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	reduce vaccine preventable diseases)						0.7%
Environmental Pollution, prevention and reduction	Industrial premises surveillance	100% as per Regional database	Opex Budget	No adjustment	No adjustment	100% as per Regional database	Target Achieved
Monitoring of waste management compliance at business premises	Monitoring of waste management compliance at business premises	100% of premises visited	Opex Budget	No adjustment	No adjustment	138% of premises visited	Target Achieved
	Quality monitoring of potable water at all identified boreholes on premises frequented by the general public	Establish database of boreholes 1 database per region (Total=7)	R3 5000.00	No adjustment	No adjustment	Establish database of boreholes in all 7 regions)	Target Achieved
	Managerial audits of formal food premises	Manager and/or Operational Manager to audit 50% of Formal Food premises on database (5 482)	Opex Budget	No adjustment	No adjustment	Manager and/or operational manager to audit 50% of formal food premises on database	Target Achieved
	Managerial audits of informal food	Manager and/or	Opex Budget	No	No	Manager	Target

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	handlers preparing foodstuff	operational manager to audit 50% of informal food premises on database (1 713)		adjustment	adjustment	and/or operational manager to audit 50% of informal food premises on database (1 713)	Achieved
	Regional rodent control	100% of identified hotspot areas per region per quarter	R600 000.00	No adjustment	No adjustment	100% of identified hotspot areas per region per quarter	Target Achieved
Environmental Health Promotion Programme	Develop partnerships with environmental health stakeholders	7(1/region) partnerships with environmental health stakeholders developed	Opex Budget	Identifying and engaging of community-based structures with the purpose of entering into partnerships	No adjustment	11 community-based organisations were identified in all 7 regions to partner in environmental health promotion	Target Achieved
	Campaigns targeting illegal dumping	1 campaign per Region per annum	Opex Budget	No adjustment	No adjustment	1 campaign per Region per annum	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
		(7)				(7)	
SOCIAL DEVELOPMENT							
City Social Package Programme	No. of beneficitation activation for individuals for social service interventions	14 0000 (inclusive of Job Pathways placements as a benefit)	R17 941	No adjustment	No adjustment	131 510	The target was missed by 849
	% roll out of a pilot for single system platform strategy for the implementation of City's programmes	100%		No adjustment	No adjustment	100%	Target Achieved
	No of Registered Social Landlord (RSL) Inner-City buildings	750 subsidized buildings		No adjustment	No adjustment	846	Target exceeded by 96
	No. of citizens from ESP register placed in income generating opportunities via the Job Pathways programme	7 000 placements		No adjustment	No adjustment	7 000 placements	Target Achieved
Vulnerable Groups Support Programme	No. of orphans receiving basket of services support	5 000	R56 536	No adjustment	No adjustment	6 664	Target exceeded by 1 664
	No. of child headed households (CHH) supported	400 CHH with 700 Children		No adjustment	No adjustment	495 CHH with 1 161 Children	Target exceeded by 95 CHH and 461 children
	Facilitate the establishment of 4 additional social clubs for the aged per Region	4 per Region by June 2012		No adjustment	No adjustment	36 Clubs	Target exceeded by 8 clubs

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Establish Day Care Centre for the Aged in two regions	1 Day care centre in Region C		No adjustment	No adjustment	1 Day care centre in Region C	Target Achieved
	Target 6 000 elderly persons to benefit from Wellness Programme	6 000 elderly persons to benefit from Wellness Programme		No adjustment	No adjustment	5 906	Target missed by 94 beneficiaries
	100% of Child Headed Households in the City Database	All CHH in Joburg database supported		No adjustment	No adjustment	53 Wards	Target Achieved
	Ward based Database of OVC in city wards	90 wards		No adjustment	No adjustment	95 wards	Target exceeded by 5 wards
	Facilitate the establishment of 35 small poverty alleviation projects	35 small poverty projects		No adjustment	No adjustment	47 Wards	Target exceeded by 12 projects
	Provide food security programme to 3 000 households	3 000 households		No adjustment	No adjustment	4 757	Target exceeded by 1 757 households
Displaced Persons Support	% Operationalisation and initiation of programmes at no. 3 Kotze Street	5 skills development programmes facilitated by ALL directorates within Comm.	R9 961	No adjustment	No adjustment	5	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
		Dev					
	Operation of 3 Kotze Street City Shelter for homeless in partnership with NOG	250 people accommodated		No adjustment	No adjustment	218	Target missed by 32 people
	No. of children living and working in the streets benefiting from the CoJ intervention measures	200		No adjustment	No adjustment	202	Target Achieved
	Operate Hospital Hill Shelter for Adults as a women shelter with partner adults	Operate the shelter accepting both women and men		No adjustment	No adjustment	259	Target Achieved
	Implement the Children Assessment Centre program through a partnership with an NGO to services 600 children per annum	Children removed from the streets placed at the Wembley Assessment Centre		No adjustment	No adjustment	99 Children	Target missed by 501 children
	Establishment of additional children's shelters in Regions G	Training Centre for disabled young people focusing on jewellery making		No adjustment	No adjustment	Established in Region G	Target Achieved
	Preventative programmes in schools and vulnerable communities	Programs facilitated in schools located in areas where majority of children found in the streets		No adjustment	No adjustment	Schools in Region A, D, E, F and G	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Implementing Programmes supporting families of rehabilitated children	3 Regions implementing the support family program		No adjustment	No adjustment	3 Regions A, E and G	Target Achieved
	100% management of the problem of children living and working on the street	Hotspots inhabited by children prioritized for intervention		No adjustment	No adjustment	Covered in all Regions reached 202 children	Target Achieved
	Training and capacity building programmes for shelters and NGO's working with children working and living on the street	Setting up a Joint Operating Team with various stakeholders		No adjustment	No adjustment	JASK set up	Target Achieved
	Implementation of the city's management plan for homeless people	Comprehensive and integrated plan to assist homeless people		No adjustment	No adjustment	Implemented	Target Achieved
	Identify 4 hotspots for integrated intervention	Profile the homeless people in various hotspots in the city		No adjustment	No adjustment	All Regions profiled	Target Achieved
	Removal of homeless adults and children working and living on the street from the street and hotspots	Removal of homeless people from identified areas		No adjustment	No adjustment	364 adults and 15 operations	Target Achieved
Early Childhood Development	Enforcement Standard Framework to assist 350 crèches	200 ECD Centres targeted	R36 167	No adjustment	No adjustment	130	Target missed by 70 ECD centres

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Assist 1 000 untrained ECD practitioners to access accredited training	750 practitioners receiving both accredited and unaccredited training		No adjustment	No adjustment	843	Target exceeded by 93 practitioners
	Equip 150 Early Childhood practitioners to gain skills of working with children with special needs	75 practitioners exposed to skills training on special needs		No adjustment	No adjustment	312 with 50 accredited and 262 unaccredited	Target exceeded by 237 practitioners
	Train 100 day mothers per Region looking after a maximum of six children	Pilot the training programme for 70 day mothers		No adjustment	No adjustment	146	Target exceeded by 76 day mothers
	Implement all the components of the city's approved Early Childhood/ Children's Strategy	ECD Strategy developed		No adjustment	No adjustment	On track	Target not achieved
	100 Crèches to benefit from the ECD Fund	40 crèches		No adjustment	No adjustment	11	Target missed by 29 crèches
	Two informal settlements to benefit from the communal crèche development project	One informal settlements		No adjustment	No adjustment	Progress slow	Target not achieved
	Develop a programme to support children between the ages of 0 to 3 years	35 sites implemented		No adjustment	No adjustment	78	Target exceeded by 43 sites
	Develop a support programme for young mothers	700 young mothers		No adjustment	No adjustment	471	Target missed by 229 young mothers

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	100% of qualifying ECD Centre assisted to access city rates rebates	All qualifying ECD Centres assisted to apply		No adjustment	No adjustment	All	Target Achieved
Anti-Xenophobia and Common Citizenship Programme	No. of dialogues and education sessions implemented in identified high risks areas for xenophobic attacks implemented	All regions quarterly	R12 530	No adjustment	No adjustment	All regions quarterly	Target Achieved
	No. of migrant integration programmes implemented	5 programmes		No adjustment	No adjustment	4	Target missed by 1 programme
	Implementation of the human trafficking strategy in all regions through community driven initiatives	Human Trafficking intervention strategy for Joburg		No adjustment	No adjustment	Being Developed	Target not achieved
	Awareness Programme focusing on young people in and out of school	Africa History Week Programme		No adjustment	No adjustment	On track	Target not achieved
	Women migrants support programmes in three Regions	Program in one Region		No adjustment	No adjustment	1 Region F	Target Achieved
	Dialogues and education implemented in identified high risk areas for xenophobic attacks	Dialogues in all Regions		No adjustment	No adjustment	All Regions	Target Achieved
	Information package developed for variety of newcomers	Training of frontline staff in CoJ service points on customer care in		No adjustment	No adjustment	Region C staff	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
		dealing with migrants					
	Update a risk register of wards on quarterly basis prone to xenophobic outbreak through research	Risk Register		No adjustment	No adjustment	Updated quarterly	Target Achieved
	Coordinate the work of JMAC	Secretariat to JMAC		No adjustment	No adjustment	On track	Target not achieved
	Implementation of 3 components of the City Policy on Integration of Migrants	2 components implemented		No adjustment	No adjustment	1	Target missed by 1 component
Youth and Women Skills Development and Enrichment Programme	Fully functional Women empowerment zones in all the Regions	One Women empowerment zone per Region serving as advisory centre	R65 972	No adjustment	No adjustment	All Regions	Target Achieved
	100% implementation of a framework for homeless	Human Development components of framework implemented		No adjustment	No adjustment	Being implemented	Target not achieved
	Inner-city office to put in place a support service offering counselling and linkage to opportunities program	Set up an Inner-city office focusing on women		No adjustment	No adjustment	Set up at Governor's House	Target Achieved
	Maintenance of Regional and City Wide Women's Forums	Maintenance of Regional and City Wide Forums		No adjustment	No adjustment	44 wards	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Implementation of the Women Development Strategy Human Development Components	80% of Human Development components		No adjustment	No adjustment	83%	Target Achieved
	Independent evaluation of the impact of the city's women development strategy	Internal implementation report		No adjustment	No adjustment	No progress	Target not achieved
	Implement 7 regional support programme supporting women and children against abuse and violence	Regional support programme benefiting supporting 3 500 women and children		No adjustment	No adjustment	6 104	Target exceeded by 2 604 beneficiaries
	Skills development programme for 300 young people between the ages of 16 and 25 years on four areas	150 young people linked		No adjustment	No adjustment	250	Target exceeded by 100 young people
	Facilitate access for up to 2 000 young people per region to technological knowledge through the Computer Clubhouse program	2 000 young people in Regions B, F, G, A, D		No adjustment	No adjustment	2 698	Target exceeded by 698 beneficiaries
	Seven regional awareness programmes on drug awareness established;	7 regional awareness programs on drug awareness established		No adjustment	No adjustment	7 Regions	Target Achieved
	Setting up 7 drug local committees in the 7 Regions	7 drug local committees in the		No adjustment	No adjustment	7 Regions	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
		7 Regions					
	Implement educational programmes targeting 7 000 young people on crime prevention	7 000 young people		No adjustment	No adjustment	9 043	Target exceeded by 2 042 young people
	Gateway Project to benefit 100 young ex-offenders	70 young ex-offenders		No adjustment	No adjustment	98	Target exceeded by 28 young ex-offenders
NGO Support	Pilot 50 payment-per-service agreements	50	R437 000	No adjustment	No adjustment	Only one payment per service agreement was successfully implemented due to lack of funding	Target not Achieved
COMMUNITY DEVELOPMENT							
Public Library Education Support Programme	No. of users accessing internet at public libraries	1000 users 50% users = youth	R11 980	No adjustment	No adjustment	1 987 users 68% users = youth	Target exceeded by 987 and 18% youth
	No. of modules introduced to upgrade Integrated Library System (ILS)	Go live on 10 modules by November 2011		No adjustment	No adjustment	10 modules	Target Achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	No. of pre-schools and primary schools reading centres introduced in deprived areas to deliver a reading development programme	100 deprived areas		No adjustment	No adjustment	139 centres	Target exceeded by 49 centres/areas
	Deliver a reading development program to grade 6 and 7 learners	130 schools		No adjustment	No adjustment	181 schools	Target exceeded by 51 schools
	Deliver a reading development program to grade 4 and 5 learners	130 schools		No adjustment	No adjustment	188 schools	Target exceeded by 58 schools
	No. of community literacy programmes at City libraries	4 programmes		No adjustment	No adjustment	4 programmes	Target Achieved
Public Arts, Heritage, Culture and Theatrical Development Programme	No. of ACH incubator beneficiaries assisted	10 entrepreneurs incubated and self-sustaining with 2 in African Art/Craft from the youth	R11 980	No adjustment	No adjustment	126	Target exceeded by 116 entrepreneurs
	No. of City's flagship events implemented	10 events implemented		No adjustment	No adjustment	10 events implemented	Target Achieved
	No. of programmes implemented at space.com targeting participants from historically disadvantaged areas	6		No adjustment	No adjustment	44	Target exceeded by 38 programmes

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
							es
	No. of disadvantaged youth introduced to drama and poetry genres tuition programme	200 children		No adjustment	No adjustment	335 children	Target exceeded by 135 children
	No. of subsidized tickets provided to disadvantaged communities	9 000		No adjustment	No adjustment	23 765	Target exceeded by 14 765 tickets
Sports and Recreation Development Programme	No of competitive sport development programmes implemented with professional bodies/federations/unions	8	R15 075	No adjustment	No adjustment	9	Target exceeded by 1 programme
	No. of schools attending a City-wide 'Learn to Swim programme at CoJ pools	3 schools per pool		No adjustment	No adjustment	3 schools per pool	Target Achieved
	No of Sport and Recreation Programmes per ward culminating in events hosted	10 programmes		No adjustment	No adjustment	13 programmes	Target exceeded by 3 programmes
Public Spaces Rehabilitation	Completion of audit of facilities including their state and ownership/lease status	Comprehensive database on GIS system	R23 593	No adjustment	No adjustment	Comprehensive database on GIS system	Target Achieved
	Implementation of repairs and maintenance programme for Com Dev facilities	95%		No adjustment	No adjustment	99%	Target exceeded by 4%

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment	
	% implementation of major upgrade of identified capital projects	100%		No adjustment	No adjustment	100%	Target Achieved	
	% implementation of major upgrade of identified capital projects	100%		No adjustment	No adjustment	100%	Target Achieved	
EMERGENCY MANAGEMENT SERVICES								
Early Emergency Detection & Warning	Establishment of an early emergency and detection and warning system	5 Fully Fledged Early Warning Systems				5 Fully Fledged Early Warning Systems	Target achieved	
	Conduct risk assessment focusing on prevalent risks: <ul style="list-style-type: none"> • Fires • Flood 	20%		No adjustment		20%	Target achieved	
	Disaster Management Advisory Forum. Strengthen collaboration with both Internal and External critical stakeholders	Institutions: IDC UJ Wits Géo Science Civil Aviation Red Cross	17 565		No adjustment	21 777	Not achieved	Targeted institutions have not been all
	Establishment of a Disaster Centre	Finalise refurbishment of the centre		No adjustment		Not achieved	Disaster Centre is not operational	
Emergency Prevention	100 % Compliance Training of Councillors and	2 500 Community Members	7045	No adjustment	10 657	2 950 Community	Target exceeded	

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
Programme	Community Safety Programmes Karabo Gwala Awareness Campaign Promoting Safer Energy Sources					Members. All councillors trained	by 450 community members
	95.8% compliance of submitted events	Conduct workshop with Event Organisers and all other stakeholders. Including Security staff.				95.8%	Target achieved
Primary Community Based Emergency Response	Capacitation of community with Basic Emergency Skills	2 950 Community Members	11 934	No adjustment	15 546	2 950 Community Members. All councillors trained	Target exceeded by 450 community members
	City Ward Volunteers: 2 500 volunteers and 80 Volunteers trained on Disaster Management	500 EMS Volunteers		No adjustment		538 New EMS Volunteers on Database	Target exceeded by 38 volunteers
	(Schools) Proposal report Submitted to the Gauteng Department of Education	2 500 School kids		No adjustment		2 500 School kids	Target achieved
	Household Mobilization (EDITH)	500 Households trained in evacuation drills		No adjustment		592 households trained	Target exceeded by 92 household

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
							s
Emergency compliance	On-going review of the SABS standards	Obtain approval of adjusted and developed standard	43 902	No adjustment	47 514	Standards have been developed and approved	Target achieved
	Develop a framework for Quality Assurance	Develop Quality Manual for ISO 9001		No adjustment		Not finalised	Target not achieved
	Conduct inspections: Ensure compliance to Fire Safety By-laws	60%		No adjustment		53%	Target missed by 7%
	Ensure 100% compliance of all events taking place in the City	Ensure 100% compliance of all events taking place in the City		No adjustment		100%	Target achieved
Emergency Reporting Improvement Programme	Control Centre Model Report	Develop Quality Manual for ISO 9001.	Done	No adjustment	23 676	Not finalised	Target not achieved
	Tetra Project Charter	Fully integrated and functional Radio and Dispatch System		No adjustment		Not done due to financial constraints	There has been poor planning
	Fire, Harzmat & Rescue Training at Florida, Lonehill, Northview Modderfontein conducted	- Continue implementation of the project - Review		No adjustment		20 Learners	Target achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
		implementation of the project					
	Home Finder Program	Review implementation of the project and identify new areas for the project		No adjustment		Not done due to financial constraints	Target not achieved
	People & Vehicle Strength Management	Finalise the recruitment process		No adjustment		Not done due to financial constraints	Target not achieved
	3 year Equipment replacement program	Finalise the roll out of equipment replacement program		No adjustment		This project was implemented under the Rapid Response programme (availability of resources for deployment to incidents)	N/A
Emergency Dispatch	Ambulances availability	65%	27 917	No adjustment	31 529	65%	Target achieved
	Red fleet availability	90%		No adjustment		90%	Target achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
Rapid Response	Availability of resources for deployment to incidents	70% equipment replaced	297 855	No adjustment	No adjustment	5% equipment replaced due budget constraints.	Target not achieved
Incident Management	Implementation of a CBRN, USAR and Aquatic specialist project at identified fire stations	50% -Approved and signed-off Terms of Reference and task team. - Disaster response and relief fund		No adjustment		38 Aquatic, 48 Hazmat Technicians trained	Target not achieved
	Approved and signed-off terms of reference and appoint task team to develop new medical care model		40 324	No adjustment	43 936	Not done due to financial constraints	Target not achieved
	Disaster response and relief fund			No adjustment		Not done. Budget office indicated that fund will be allocated in the 2012/13 Financial year	Target not achieved

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
JOHANNESBURG METROPOLITAN POLICE DEPARTMENT							
Crime Prevention	Drugs: Number of Arrest for possession of illegal drugs	445	R59 996	453 Arrest	R73 947	177	Target missed by 276 arrests
	Firearms Number of arrest for possession of illegal firearms and ammunition	130	R59 996	158 Arrest	R73 947	136	Target missed by 22 arrests
	Alcohol Number of arrest for driving under the influence of alcohol	8 200	R85 956	8 803	R99 907	7 991	Target missed by 209 arrests
	Vehicle theft Number of arrest for possession of stolen vehicles	380 Arrest	R59 996	400 Arrest	R73 947	168	Target missed by 232 arrests
	Joint Operations (triband) Number of joint operations with other law enforcement agencies	260 Joint Operations	R62 444	300 Joint Operations	R76 395	404	Target exceeded by 104 joint operations
Joburg City Safety Program	Mainstream Methodology Conduct Toolkit training sessions with identified JMPD Operational Teams by	30 April 2012	R6 345	30 April 2012	R6 345	5 training sessions were conducted on the JCSP Toolkit in the 4 th	Target not achieved as training sessions were to be finalised by 30 April 2012

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Policy, Strategy & Procedures-underlying causes of crime					quarter	
	Mainstream CPTED principles and guidelines within relevant City projects and initiatives	3 projects	R6 345	3 projects	R6 345	3 JDA projects	Target Achieved
	Crime Mapping & Analysis					Completed	Target Achieved
	Compile Crime Mapping and Crime Analysis Report of areas covered by CCTV Surveillance Network in the Inner City to strategically support JMPD Operations	2 Reports	R6 345	2 Reports	R6 345		
Licensing & Traffic Management	Enforcement- Road Traffic Laws					1 025 654	
	Number of Vehicle and Drivers stopped (driver and vehicle licences, roadworthiness)	950 000	R219 279	1 000 000	R264 133		Target exceeded by 25 654 vehicles stopped
	Traffic Flow						
	Number of Pointsmen deployed	580	R67 735	626	R81 686		

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	Vehicle & Driver Licensing						
	Average turn-around time for Vehicle License renewals	25 minutes	R49 012	20 minutes	R64 372	20min	Target Achieved
	Average turn-around time for Vehicle Registration	50 minutes		45 minutes		50min	Target missed by 5 min
By – Law Enforcement	Street Traders						
	Number of citations issued to illegal street traders	20 000	R7 343	20 000	R7 343	26 444	Target exceeded by 6 444 citations
	Illegal Dumping						
	Number of citations issued for illegal dumping	2 000	R7 343	2 000	R7 343	1 720	Target missed by 280 citations
	Illegal Advertising						
	Number of citations issued for illegal advertising	1 800	R7 343	1 800	R7 343	2 482	Target exceeded by 682 citations
Reduction of Fraud & Corruption	Fraud & Corruption						
	Number of Internal Anti-Fraud and Corruption workshops conducted	6	R5 743	6	R5 743	95 April-June	Target exceeded by 91 training sessions
	Number of compliance inspections conducted against the Anti-Fraud and Corruption policy and procedure	30		30		30	Target Achieved
	Number of public awareness	20		20		8	Target

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target ⁴	Adjusted Annual Budget (R'000)	Achievements as at 30 June 2012	Assessment
	campaigns conducted to promote Anti-Fraud and Corruption behaviour						missed by 12 campaigns

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4.4 Sustainable Services

The vision is to ensure “a city with efficient and well-maintained service infrastructure, extended to its citizens and stakeholders, so they can all access a package of innovative, safe, reliable and affordable services”. The cluster’s primary responsibility is the delivery and management of basic services: water, power, sanitation and waste removal in an efficient and sustainable manner. The Cluster, however, is confronted by a number of challenges, which have remained the same over the years brought about by changing environmental legislation requirements; air and water pollution; development pressure on valuable environmental resources; climate change impacts; and waste management practices in the light of limited availability and accessibility of landfill space. Given that environmental responsibility and accountability is not confined to one sector, some of the greatest challenges have been overall coordination, conflicting mandates and taking accountability by some stakeholders.

Sustainable services performance highlights

Basic Services Provision

The basic services programme of the City is aimed at reducing service delivery backlogs through the provision of basic services such as electrification of households, waste management through refuse removal and the provision of daily cleaning services and the upgrading of water and sanitation services from nominal to Level 1 service.

The upgrading of water to Level of Service 1 was not achieved due to due to funding constraints. The programme should be rolled out in the next financial year. However the City supplied the water to residents of informal settlements through sets of 8-10 standing taps scattered throughout a settlement, supplied from the city's water supply; storage tanks that are topped up regularly by Joburg Water, and water tankers that drives into the settlements every day. A total of 1 696 households have received access to basic sanitation and the set annual targets have been exceeded. This translates to performance coverage on sanitation - LOS1 to 91.21% against targets of 91.16%.

The desired outcomes for basic water and sanitation services provision included eradication of water bursts and sewer blockages, improved water pressure and access to sanitation, and water conservation and water demand management.

Some of the projects and activities undertaken to meet the desired outcomes were the upgrading of networks, roll out of pre-paid metering and repairs to meters, installation of Ventilated Improved Pit toilets (VIPs) and increased response teams.

City Power:

City Power, the Municipal Entity responsible for electricity distribution in Johannesburg made progress in its objective to provide safe, affordable power to its customers in the domestic, commercial, industrial and agricultural sectors. In the 2011/12 financial year City Power achieved a surplus of R1.4 billion – significantly exceeding its budget of R359.1 million.

City Power took a strategic decision to allocate most of its capital (Capex) and operational (Opex) expenditure in the past ten years to strengthen and expand its High Voltage network. The number of network performance-related outages at High Voltage level was reduced to 68 – below the target of 75. City Power initiated a phased project to replace obsolete, bare overhead low voltage mains with a modern Aerial Bundled Conductor System. This will significantly reduce future outages due to interference by trees, inclement weather conditions and conductor breakages.

A dedicated new section was established within City Power to monitor the condition of all plant and equipment that form part of the electricity supply chain – including overhead and underground circuits, bulk intake and major substations, the distribution networks and public lighting.

This will result in an improved capacity to pro-actively identify potential failures in the network and take remedial action before they occur.

A general improvement in restoration time has been achieved which will form the basis for future advances and help to mitigate negative perceptions about customer service delivery.

Household Electrification

In this first year of the new mayoral term, electrification of additional households based on newly completed houses was achieved and even exceeded, on electricity connections with a total of 5 610 achieved against the set annual targets of 5 000 electricity connections. This includes the electrification of Tsepisong West (2 759 connections), Lufhereng (1 059) and Alexandra Ext 10 (1 038).

Public lighting

Interventions on electricity services were implemented to improve meter reading, the functionality of street lights, and reduction of outages. Performance areas of focus included public lights installation and maintenance, installation of bulk meters and conversion to prepaid metering, as well as the removal of illegal connections.

The 2011/12 financial year was marked by an increase in the number of requests for streetlights across the various communities of the City of Johannesburg. The immediate challenges have been the delivery of street lights and security lights to a growing constituency currently occupying informal settlements at the periphery of the precincts of the City despite the budget constraints.

During the year 23 priority areas were identified for public lighting installation. A total of 5 164 public lights were installed against annual targets of 4 000 public lights mainly in previously disadvantaged and priority areas. Reported faulty lights were repaired and maintained. The spotting and repair programme mainly in suburbs and main roads is a proactive programme by City Power to ensure adequate lighting in Johannesburg at night. This resulted in 96% public lighting maintenance during the financial year.

However, the City could not attain targeted performance levels on metering infrastructure and meter reading. This has an adverse effect on the revenue value chain, in particular billing accuracy and revenue collection. The main reason for non-attainment of the targets was internal capacity constraints which require improved planning, improved implementation of the plan, better interdepartmental teamwork and better process implementation, management and control.

Waste management and minimisation

The City spent funds cleaning and rehabilitating illegal spots on a continuous basis through the year. A total of 1 580 illegal spots were cleared but none of them were rehabilitated due to budgetary constraints.

Provision of waste services concentrated on cleanliness levels and illegal dumping. This was carried out through street sweeping. All households in the City, in formal and informal settlements, had access to the basic weekly refuse removal service. The City maintained three times a week cleaning service to a total of 119 informal settlements against a target of 100 to 119 areas. This service is provided to a total of 184 275 units, constituting 94% of all settlements City- wide. The remaining 6% receives one day service per week.

A Clean-Up campaign was introduced to encourage communities to love and care for their living environment, by educating them about waste management and recycling. Part of the cleaning programme aimed at clearing and converting illegal dumping sites to recreational facilities. The National Clean Cities and Towns programme was also launched in Alexandra and Ivory Park.

Fleet availability was affected by the expiration of Contract A114. However, the situation stabilised significantly during the latter part of the financial year.

Demand-side management:

The City introduced demand-side management (DSM) initiatives to reduce wasteful consumption of electricity and water resources, and the volume of waste disposed at the landfill sites. Initiatives implemented in the financial year included installation of energy efficient light fittings and bulbs, and prepaid meters.

A total of 24 522 energy efficient lights were installed against an annual targets of 20 000. The City exceeded annual targets of energy efficient lights for the financial year 2011/12. The 24 522 lights result in 1.2MW energy saving which equates to an annual cost saving of R2.5m. A total of 23 178 prepaid meters were installed against an annual targets of 40 000.

The accelerated service delivery programme delivered the upgrading of more than 9km of water and sewer networks in Fourways, Orange Farm and Alexandra; repairing more than 6 000 water meters. Joburg Water (JW) developed an accelerated strategy identifying pressure management, mains replacement, active leak detection, and the Soweto infrastructure upgrade and renewal project. The benefits of strategy will be realised in 2013/14. The envisaged initiatives will result in approximately 57 000 MI saving in the 2013/14 financial year with a further demand reduction of 45 000 MI in the 2014/15 year.

JW has not been able to reduce its DSM with 10 000MI for this financial year. This is of major concern seeing that the City might face water restrictions by 2015 should the demand not be reduced to 450 000MI. Compliance with water quality standards reports indicates that drinking water quality compliance was 99.9% against a target of 99%. The provision of water to the Johannesburg Metropolitan Area was assessed by the Department of Water Affairs in February 2011 and a score of 97.69% was achieved. The prestigious Blue Drop was awarded to Johannesburg for exceeding 95%. Johannesburg's score was the highest in the country.

The City diverted 3.10% of solid waste away from landfills against annual set targets of 8%. City-wide roll-out of separation at source was not implemented due to lack of funding. The demand side management programmes, achievement of the Polokwane Declaration of minimising waste to landfill by 15% was not achieved.

Ecological reserve preservation and water pollution prevention

The City continued implementing interventions to rehabilitate Bruma Lake and Zoo Lake: including chemical dosing to improve water clarity and litter control resulting in reduction of bacteriological pollution (E. coli - from 240 000 to 150 000 counts per 100 ml) and pH levels. A clean-up campaign was introduced, with the adoption of the 'Adopt a River' programme that was launched at the Jukskei River to encourage communities to cherish and maintain their surroundings.

Johannesburg Development Agency (JDA)

The JDA was established in 2001 to facilitate area-based regeneration and new development initiatives. Initially its focus was predominantly on the inner city but it has, subsequently, broadened its scope to include the entire metropolitan area, including historically-marginalised areas.

The JDA promotes shared economic growth and sustainable and a resilient city form through the development and promotion of efficient urban environments in defined geographic areas. It achieves this through working on the regeneration and development of selected neighbourhoods or precincts in the city that are either declining or have strategic potential to accommodate greater economic activity and higher intensity land uses.

The JDA's approach is that public sector interventions (such as investment in infrastructure, social facilities and public environment upgrades, proper urban management, and the application of tax incentives) provide the necessary platform for private sector investment and re-investment into these areas.

During 2011/12 the JDA achieved significant progress in three areas that are of strategic importance for the future economic and spatial development of Johannesburg:

- The regeneration of key economic nodes, such as the Johannesburg inner-city, to enable these areas to attract higher levels of economic activity and more intensity of land use.

The 2011/12 phase of the Westgate Station Precinct project was completed as planned in May 2012. This project will continue as a multi-year project with annual construction phases in 2012/13 and 2013/14. The private sector's response to the public investment is demonstrated through the launch of Stimela Square, a mixed use property development by Abland and Standard Bank; and the redevelopment of the Westgate railway station by Inkanyeli developments.

The Transnet Land project -- which involves the construction of a temporary taxi holding facility -- was completed in June 2012. In addition to the original scope of works, a further R2.5 million was allocated by the CoJ Department of Transportation for cooking facilities resulting in improved health and safety standards, at the new taxi holding area.

The Inner city commuter links project in the Art Gallery Rea Vaya Station Precinct was completed by the end of July 2012. This project is intended to improve the flow of pedestrian and vehicular traffic through the very busy area around Park Station and the Jack Mincer taxi facility in Noord Street.

This project will continue in 2012/13 and both the Department of Transportation and the JDA have budgeted for aspects of the longer term project to redevelop the Kazerne property to better accommodate taxi commuters as well as new retail and commercial land uses.

- The development of selected nodes in marginalised areas to stimulate local economies, increase competitiveness, and broaden access to markets and jobs.

The JDA is responsible for two projects funded through the CoJ Capital grant in 2011/12: the Kliptown Development and Orlando East Station Precinct. Construction contracts were awarded for both projects in January 2012. Although both projects were behind schedule in the third quarter, the construction works were accelerated and completed before the end of June. Work on the Orlando East contracts was extended in order to spend all of the development contingency fees resulting in more than 120% completion against target.

In its entirety this portfolio achieved a completion rate of 111% against the original scope of works for 2011/12.

Two projects funded by the Treasury's Neighbourhood Development Partnership Grant were accelerated closer to the end of the financial year. The Stretford Station Precinct development was completed in June and work on the 2011/12 phase of the Diepsloot Development will be concluded in July 2012.

Again, there are encouraging signs of private sector investment interest in response to the public sector spending. The shopping centre in Orange Farm is under construction; and JDA hosted an investors' seminar in Diepsloot that attracted some attention particularly from local business operators who would like to expand and formalise their property investments.

- The development of high-density movement corridors anchored by transit nodes to restructure city form, promote efficient land use and transport energy consumption.

Following the successful launch of Johannesburg Rea Vaya Bus Rapid Transit system in 2010 the focus shifted to implementation of Phase 1b. A decision was taken by the Mayoral Committee in May 2011 to reroute the third BRT trunk route connecting the inner-city to Alexandra along Louis Botha Avenue, This resulted in inevitable delays because of the need for a new phase of planning and detailed design along the new route; the renegotiation of construction contracts and changes to the technical design requirements including the need for new integrated bus stations that can accommodate both low- and high-floor buses.

The multi-year Rea Vaya programme performed relatively well against target and at the end of the financial year the portfolio as a whole was at 85% complete. Projects completed during the year include busway construction on Section 4, Rissik and Harrison, and Pat Mbatha. Four bus stations were constructed as well as the associated road and pedestrian infrastructure like the road underpass, and two pedestrian bridges.

The largest single construction project in this portfolio, the Dobsonville Bus Depot, was split into phases and the civil works phase is complete. The building works phase was completed in October 2012.

During 2011/12 the JDA reported the creation of 3 571 short term job opportunities in construction across its portfolio of projects. This is higher than the target of 2 647 for the year. A total of 82 000 person days of work were created in this period.

The JDA's spend on contracts won by SMMEs was R9.5 million out of a total operating expenditure of R22.8 million. This constitutes an achievement of 41% of operating expenditure or 103% of the target for the period under review.

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2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Water and Sanitation Programme	Number of households provided with access to basic water and sanitation	3 800hh for water	R38.2	0hh for water	R18m	Water = Zero (0) households with services from nominal level of services 1:water	Target not achieved, however the City supplied the water to residents of informal settlements through standing taps and water tankers that drives into the settlements every day.
		2 944hh for sanitation		1 400hh for sanitation		Sanitation = 1 696 Households have received access to basic sanitation.	Adjusted targets met.
	Percentage response to water and sewer service failures (turnaround times)	89% - 90%		89% - 90%		89.29% met.	Original targets as per IDP retained and met. The City continued to measure the responses times d to problems relating to water bursts and sewer blockages.
	Number of households electrified	5 000	30 720	5 000	30 982	5 610 - exceed target	Original targets as per IDP retained and met.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Waste Management							
Provide street lighting to formal areas, including proclaimed informal settlements	Number of public lights installed in priority areas.	4 000	R 41 859.06	4 000	R 41 859.06	5 126 streets lights exceeded target. ⁵	Original targets as per IDP retained and exceeded.
	Percentage maintenance of reported faulty public lighting.	92%	R 100.8 m	92%	R 100.8 million	98% exceeded target	The maintenance of street lighting has picked up momentum resulting in an overall improvement in street lighting maintenance performance.
Waste Management							
Weekly kerbside waste collection service in formal and formalised areas	RCR Collection Rate	98%	R 380 m	90%	R 373 m	90.5%, achieved.	Completion of rates was undermined by extremely low vehicle availability.
Daily cleaning service in all informal areas	Number of Informal Settlements receiving regular cleaning	119 Areas at Level 2-3	R 85 Mm	119 Areas at level 4	R 84 m	119 settlements enjoyed either daily or 3 times per week cleaning services.	184 275 units constitute 94% of all settlements City - wide. The remaining 6% receives one day service per week.

⁵ In areas such as Tshepison West (Ebumnandini), Moroka Proper, Protea North and Chiawelo ext 2 etc.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Roll-out appropriate and adequate waste receptacles to formal, formalised and informal areas	Number of 240l Bins rolled out	20 250	R 6 m (Capex)	20 250	R 6 m (Capex)	20 000 roll out.	Funding limits the roll out to 20 000 bins for the year.
100% Fleet Availability	Percentage of availability	100%	R 286 m	80%	R 256 m	Vehicle availability resulted in failure to comply with daily completion rate of 98%	Fleet availability has been the worst affected by the closure of the CoJ2. City had to rely on the subcontractor units to ensure that vehicles have been available for the RCR Collections, and the numbers and quality of the rented units only stabilised in the latter part of the year.
Street sweeping and litter picking in the CBDs and main routes of the Inner City	Level of cleanliness	Level 4	R 486 m	Level 2-3	R 448 m	The targeted standards at level 4 varied across the 4 quadrants during the financial year.	The cleanliness levels in the Inner City declined due to low fleet availability.
Integrated approach to eradicating illegal	Number of spots cleaned	1 718	R 86 m	1 718	R 73 m	1 580 cleared	No rehabilitation due to an over emphasis on spots cleaning rather than the

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
dumping							rehabilitation of illegal dumping.
Develop and Implement high impact education and awareness programmes	Percentage rollout of planned education and awareness programmes	100%	R 6 m	50%	R 3 m	50%	Delay with the roll out of the eco- rangers was caused due to budget constraints.
Demand Side waste management : Reduce Waste to Landfills in line with Polokwane Declaration	Tonnages of waste diverted from landfills	187 500 Tons	N/A	125 000 Tons	N/A	14 060 Dry waste(Excluding Green waste)	Target not achieved. The City will implement measures such as enforcement of by-laws to aimed household in a waste separation programme; construct waste treatment and processing plants within reach to residents in the next financial year.
	Separation at source	Separation at source	R 31.8 m	Separation at source	R 31.8 m	Target not achieved.	
	Increase number of gardens sites through the city	2 gardens site	R 4 m per garden	2 gardens site	R 4 m per garden	Target t achieved.	
Manage landfills to achieve 80-90% compliance with Permit and Waste license conditions.	Percentage compliance	78%	R 40mM	78%	R 38 m	60%	Due to constraints linked to the programme, the set annual target was not achieved.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Water services							
Water Bursts	Water Bursts restored within 48 hours as a % of jobs completed	90%	R199 m	90%	R199 m	88.79%	Target was not achieved due to an increase in water infrastructure failure year on year. This is caused by the ageing infrastructure and slow renewal progress.
Sewer Blockages	Sewer blockages cleared within 24 hours as a % of jobs completed	95%	R164 m	95%	R164 m	94.11%	Target was not achieved due to an increase in sewer infrastructure failure year on year. This is caused by the ageing infrastructure and slow renewal progress.
Water losses	Percentage unaccounted for water losses	33%	R107m (OGA) plus R 24 m (pipe replacement)	33%	R130 m (OGA) plus R27 m (pipe replacement)	36.5% provisional figures.	The ratio will reduce further, after the revenue accrual aspect is included.
Improve Quality of water services	% Compliance with water standards	99%	R210 m	99%	R210 m	99.70%	Target met during the year under review.
	% Compliance with affluent quality water permit	97%	R348 m	97%	R348 m	96.95%	Target just missed due to commissioning of new infrastructure resulting in limited capacity during commissioning.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Energy							
Revenue Step Change Programme	Installation: energy balancing meters,	Installation : 2 050 energy balancing meters	Capex: R138.5 m Opex: R55m	Installation: 1 050 energy balancing meters	Capex: R113.2 m Opex: R104.8 m		Evaluations are currently being finalised in the next financial year.
	Smart meters	5 000 smart meters and	R9 m	3 000 smart meters	R9 m		Programme stalled due to development of the city-wide smart metering concepts/ strategy. Commenced next year.
	Pre-paid meters	45 000 pre- paid meters	R123 m	35 000 pre- paid meters	R123 m	50 621	Exceeded the targets.
	Conversion	1	2 250	2 250		17 110	Exceeded targets.
Improve Quality of Services	HV (High Voltage) Outages – NPR (Network Performance Related)	75	N/a	75	N/a	67	The year to date total is 67, which is below the target of 75. Most of the outages were due to faulty equipment, cable failures, weather, and, to a lesser extent, protection malfunctions.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
	MV (Medium Voltage) Outages – NPR (Network Performance Related)	850	N/a	850	N/a	943	Most of these outages were due to equipment failure, and, to a lesser degree, protection malfunction and overloading.
Demand Side Management	% Reduction in electricity consumption	7MVH	N/a?	3 MWH		-5.6	External causes which are mainly due to third party activities e.g. tampering, theft, damage by civil contractors etc.
Inadequate Bulk Infrastructure	Introduction of additional intake points	Design and execution of Sebenza Substation	Capex: R248 m	Development of plan for Sebenza Substation	Capex: R172.52 m	This entails projects such as Transformer Replacement Program, Upgrade of Kelvin Gresswold 88kV Overhead Lines and the Switchgear Replacement Program.	The set annual target was not achieved.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Implement compliance monitoring to environmental management legislation and best practices	Percentage compliance to environmental management legislation and best practice (EIAs, CoJ Capex & Strategic Projects)	100% of premises visited	6 129	100% of premises visited	6 129	95.3%	Exceeded targets.
Waste minimisation and diversion	Number of buy-back centers established (establish waste recycling facilities)	2	R800 000.00	2	R800 000 000	0	The set target of the 2 buy-back centers established was not achieved. The City will implement measures such as constructing a waste treatment and processing plants within reach to residents in the next financial year.
	Percentage waste diverted for recycling	8%	0	8%	0	3.10%.	Target not met.
Improve water quality and integrity of watercourses by reducing bacteriological and chemical contamination	Percentage improvement in water quality (Bruma and Zoo Lakes)	2%	R4 200 000	2%	R4 200 000	Chemical dosing to improve water clarity and litter control, resulted in reduction of	Acceptable Ecoli levels - from 240 000 to 150 000 counts per 100 ml and pH levels.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
						bacteriological pollution (E. coli - from 240 000 to 150 000 counts per 100 ml.) and pH levels.	

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Housing

Housing delivery is confronted with the challenge of 420 000 housing opportunities that are yet to be provided on scale. This backlog is evident in the 180 informal settlements which provide shelter to over 100 000 households, overcrowding in the public hostels, the non-regulated backyard rental, inner-city overcrowding, and the number of homeless people in general. In order to tackle the housing demand, a concerted effort at vertical and horizontal level is required. This will also require the cluster to increase its efforts in securing private capital and rigorous engagement with the communities. It is anticipated, however, that the accreditation of the City to deliver housing opportunities will provide greater certainty with regards to funding in the cluster and contribute to better planning processes.

Housing faces a number of challenges in delivering on its mandate. These include uncontrolled growth and migration in informal settlements as a result of current household growth as well as in-migration. With increasing backlogs, the demand for housing in the City is far greater than the supply. On an annual basis limited resources are available for subsidised housing in the City. The City has therefore focused its attention in the 2011/16 term of office on addressing these challenges and improving service delivery.

Formalisation of informal settlements

The City performance on construction of houses and upgrade of CoJ Informal Households has drastically increased to more than 100% of the target set. On the 13th of June 2012, the City of Johannesburg was duly delegated with Level 2 Accreditation. In terms of this the City will exercise full programme management (including, programme planning, approval & execution).

Formalisation of informal settlement remains a challenge due to the longer lead times for township establishment. The major challenge for the City on formalisation programme is on the number of settlements to be relocated. A number of beneficiaries have been relocated to housing opportunities but the settlements are not cleared in totality due to non-qualifiers and land availability.

Housing delivery

The City has set its targets according to the National Target to accelerate the upgrade of 400 000 households in Informal Settlements by 2014. The Gauteng Province target has been projected at 96 800 households, which is 24, 7% of the 400 000 National target and 20% of this target

will be delivered by Johannesburg. The City is expected to upgrade 19 200 households by 2014. The City has, thus far, upgraded 2 542 stands/ households out of the target of 1 500.

In the 2011/12 financial year, the City produced 2 691 housing opportunities against the annual target of 2000. This means that the city exceeded the set annual targets. The City continued in the delivery of adequate (20 000) opportunities for 96/97 households (five year Mayoral term) in reducing the housing backlog.

Proficient management of Council housing stock

Housing interventions entailed provision of housing stock in the inner-city, basic services at hostels, eradication of informal settlements and repairs and maintenance of old age homes and Council stock. Implemented interventions included the refurbishment of Casa Mia and Amy Hospital for rental housing, maintenance and repairs at the Dube, Diepkloof and Meadowlands hostels, renovations at Anne Burger, Xavier, Caric and Nederburg old age homes, as well as house construction at Lehae, to cater for the eradication of two informal settlements.

The implemented interventions had an impact on restoring people's dignity. A family from the Mshenguville informal settlement had gone back home in Limpopo after the birth of their baby, fearing for its survival at the 'filthy and unhealthy environment' they lived in. The family was happy to return for the relocation to the new house that the City provided them.

In addition, the City identified 300 residents to receive their house title deeds as part of the land redistribution programme to promote property ownership for marginalized communities and entrepreneurs.

The City provided 1 673 units affordable rentals in the following areas: Inner-City Rental Stock by private developers (1 144), Antea Phase 3 (56), AA House (187) and Fleurhof (286). Rental collections for this financial year reached 56.33% due to challenges such as unemployment and unfavourable economic conditions, as well as tenant's claims of indigent status -- (even though they were not registered). To promote security of tenure for 50 000 households, the City lodged 3 754 title deeds against a target of 20 000 for the financial year.

Housing performance against planned annual targets

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Upgrading of informal settlements	Number of settlements earmarked for formalisation	16	134 299	1	134 299	0	Lengthy formal processes for establishing settlements.
	Upgrade of the CoJ Informal Settlements Households	1 500		1 500		2 542 stands have been serviced. ⁶	Exceeded the set target.
		Category 2 – Relocation of 5 Settlements		Category 2 – Relocation of 5 Settlements		2 settlements were eradicated. ⁷	Exceeded the set target.
		Category 4 – Link 3 settlements to programmes.		Category 4 – Link 3 settlements to programmes.		3 settlements were linked to programmes. ⁸	Target achieved.
		Category 5- Develop a		Category 5- Develop a		8 settlements without a project were linked	Target achieved.

6 - Elias Motsoaledi – 157 stands serviced with water & sewer. Kanana Park ext 3, 4& 5 -1418 serviced with water. 967 stands (households) in Kanana Park ext 5 are fully serviced with bulk sewer.

7 - Mshenguvile and - Dhlamini

8 Installation of internal and bulk services in Klipspruit Ext 11 and Klipspruit Ext 6 and the settlements that are linked to these projects are Cluster 2 and Chris Hani settlements.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
		plan for 1 Settlement without projects		a plan for 1 Settlement without projects.			
Provide housing opportunities in integrated sustainable human settlements	Number of units built through CBP and mixed development	2 000	69 206	2 000	69 206	2 691 units completed. ⁹	Exceeded adjusted target.
Provide access to adequate housing on a progressive basis.	Number of title deeds lodged	6 800	70 066	1 500	70 066	3 754 -- exceeded the set target	Exceeded adjusted target.
Inner City and older centres residential upgrade programme:	Number of rental housing units	800	65 747	800	65 747	1 673 units were achieved. ¹⁰	Exceeded adjusted target.

⁹ Leratong (34), Cosmo City (55), Matholsville (34), Pennyville (5), Ivory Park (262), Fleurhof (831), Rabie Ridge (25), Stretford ext 3 (285), Doornkop ph 2 (96), Kanana Park Proper (9), Sol Plaatjie (7), Lufhereng (464), Finetown Proper (50), Driezek ext 3 (100), Weilers Farm (14), Driezek ext 5 (29), Vlaktefontein Proper (107) and Lehae (284).

¹⁰ Inner City Rental Stock by Private Developers (1144), Antea Phase 3 (56), AA House (187) and Fleurhof (286)

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Rentals collections	Rental collection	90% rental collection	74 966	60% rental collection	74 966	Rental collection for this financial year is 56.33%.	Target not achieved due the economic conditions in the country and city specific.
Implement infrastructure upgrading of the hostels	Ensure adequate maintenance & repairs of identified hostels	1 block of hostel upgraded to (safe & clean)	54 581	1 block of hostel upgraded to (safe & clean)	54 581	3 hostels were upgraded. ¹¹	Adjusted target not achieved.
Promote security of tenure for 50 000 households.	Number of title deeds lodged	2 083	35 058	1 500	35 058	3 754 title deeds were lodged ¹² .	Exceeded set target.

¹¹ Dube and Meadowlands Hostel: cleaning campaign was conducted during this financial year. Diepkloof Hostel: leaking pipes were repaired and toilet systems were changed during the financial year. Maintenance work is being implemented in Helen Joseph.

¹² In the following areas:- Directives (1289), Devland (52), Ivory Park (504), Power Park (107), Kanana Park (345), Lehae (279), Driezek (77), Pimville Zone 9 (518), Zandspruit (19), Comercia (59), Stretford & Orange Farm (44), Tshepisoong Proper (77) and Kanana Park (384).

Transportation

Transportation comprises the core transportation department as well as the Johannesburg Roads Agency (JRA) and Metrobus. The Rea Vaya BRT is a flagship project within the Transportation department. The Transportation vision is for a City with a safe and efficient transportation system with a public transport focus, and a well-developed and well-maintained roads and storm water infrastructure. This will enable the City to connect businesses, people and places in a sustainable and cost effective manner. This enhances the standard of living and quality of life for all inhabitants as well as the overall competitiveness and growth of the local economy. A practical implication of this vision refers to measures required to reduce the average public transport time for residents in support of better quality, more sustainable and efficient livelihoods.

Public transport interventions

The infrastructure for the Rea Vaya Bus Rapid Transit was adequately provided. The set annual target of 4.92 km roadworks was completed. This included a mix of new road works on phase 1B and the strengthening of layer works of two sections of phase 1A (Soweto Highway and Charlton Terrace). Four new stations were opened along Rissik and Harrison Streets at Park Station and a second station along the Soweto Highway at Booyens. The completion of the Rea Vaya Dobsonville permanent depot will be completed in the 1st quarter of the 2012/13 financial year. The Joburg Intermodal Planning Committee was established to manage short and long term integration measures (including in respect of rail, Gautrain, communication, ticketing, Park and Rides on GFIS).

In addition, BRT operations indicates that through the financial year, an average of 42 000 passengers per day was reached against a target of 40 000 for the financial year. The bus occupancy during peak periods has been less consistent throughout quarter one due to a two months strike. In the third and fourth quarter the bus occupancy rates during peak hours reached 95%.

The Rea Vaya operations continued to use the paper ticking system, which will be phased out by the next financial year for an automated fare collection system (smart card based). BRT operations report indicates that the value achieved by introduction of the BRT includes drop in travel time from Soweto to downtown Johannesburg by almost 40% and affordable fares compared to taxis on most of the routes.

Development of integrated transport plan, parking audit and draft parking policy were not achieved due to lack of adequate sample frame from external institution, planning challenges and budget constraints.

The Transport Department also introduced a number of new policies in the year under review including 'complete streets,' 'managed lanes' and 'open streets' to encourage residents to see streets as public spaces for all road users – not just vehicles – and to use road space differently.

The review of the Integrated Transport Plan began with the preparation and conducting of surveys to understand transport demand and supply. This is key to developing an integrated public transport, walking, cycling and freight network.

The Metropolitan Bus Service moves a vast number of people from one part of the city to another in a safe and affordable manner. The Metropolitan Bus Service is also the second largest municipal bus operator in South Africa, with 450 buses covering 80 scheduled routes and 130 school routes. It transports about 90 000 passengers daily, fulfilling its primary task - transporting commuters using a scheduled bus service.

Roads infrastructure improvement and storm water management

The roads infrastructure interventions were focused on the resurfacing of roads, stormwater maintenance, and traffic signals management; slit management in Alexandra and Soweto, stabilisation of gravel roads and removal of graffiti and illegal advertising. The identified interventions were implemented resulting in improved road quality, traffic mobility, pedestrian safety and storm water management.

During the financial year the Johannesburg Roads Agency (JRA) implemented major capital projects such as gravel roads upgrades in Diepsloot, Ivory Park, Orange Farm and Bramfischerville to the value of R100 million. Gravel roads stabilisation and road reconstructions programmes were implemented and various storm water and traffic mobility projects were initiated in various regions across the City at a cost of R87 million.

The R505-million operating budget of the JRA is utilised to maintain roads and road reserves and to provide for the salaries and wages of all JRA employees who are responsible for day to day operations.

Actual operating expenditure for the year amounted to R707 million, exceeding the budget by R201 million. This excess spending can be attributed to the write down of receivables from the City of Johannesburg of R50 million and the impairment of capital expenditure claims of R54 million. The rising costs of materials, employees, equipment rentals, and contractors in general contributed to this position.

More than 100 intersections were brought online for remote monitoring systems. Vandalism and motor vehicle accidents are still a major contributor to damaged infrastructure and outages of traffic signals. The city has introduced a comprehensive plan to address this issue in a systematic manner. Old and out-dated infrastructure, including cables will be replaced progressively by 2017.

As part of the phased roll-out of the Rea Vaya Bus Rapid Transit system the entire BRT trunk route was marked with thermoplastic paint and a red demarcation strip. More than 12 500 street kerb names were repainted in order to improve mobility and to assist with emergency responses

Safety on the City's roads remains a major challenge. In addition to a disregard for the rules of the road displayed by road users this can also be attributed to the fact that the roads have been primarily designed for vehicular usage, and not always with the safety of other users in mind.

The Complete Streets project at Meadowlands Zone 7 and Zone 8 was completed during the final quarter. This included the construction of 15 chicanes and chokers with markings and signage as well as six raised pedestrian crossings near churches and schools. The total cost of the project amounted to R1.058 mil

More than 150 km of road were resurfaced during the year. Slurry seals have been carried out in some areas costing a fraction of the resurfacing costs. The JRA repaired a total of 86 221 potholes and also carried out additional repair and reconstruction work such as road patching, repairs to interlocking paved footways, vegetation control and the maintenance of kerbs and gutters.

Storm water maintenance activities continued to be among the JRA's primary focus areas during the year. Activities included the clearing and reshaping of storm water channels, replacing missing manhole covers, maintaining sub-surface drains and clearing blocked storm water pipes.

A capital budget of R243.8 was allocated to the JRA in terms of its approved business plan. Among the primary programmes implemented were gravel roads stabilisation (R4.0 m), the upgrading of gravel roads (R100 m), road reconstruction (R36.2 m) and storm water management (R28.2 m). In total, R 99.994 million was spent on surfacing 21.05 km of gravel roads which included the provision of storm water infrastructure. A further 12.14 km of roads were reconstructed at a cost of R 36.173 million.

Transportation performance against planned annual targets

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Gravel roads surfacing	Number of gravel roads kilometers surfaced	26.5 km	103 m	26.5km ¹³	103 m	24. 41 km	Year to date 24, 41 km was achieved against an annual target of 26.5km.
Roads construction / rehabilitation	Number of existing roads kilometres reconstructed / rehabilitated	20km	14 300	20km	14 300	15.86 km	Year to date 15.86 km was achieved against an annual target of 20km.
Storm water upgrading	Percentage implementation of storm water upgrade interventions	100%	31.00	100%	3 100	64% achieved, with a variance of 46%.	Original target was not achieved, with a variance of 46%.
Traffic Signal maintenance	Number of traffic signals upgraded	50	20 000	50	20 000	53 traffic signals were upgraded.	Exceeded the targets set.
	Number of existing intersections Upgraded with new traffic signal cables	20		20		The annual targets were achieved.	Year to date, 35 traffic signal intersections were upgrade with new signal cables against an annual target of 20.
	% of traffic signals functional on any one day (Faults <1%)	99%		99%		The annual target was achieved 99%	Year to date, accumulative target of 99% achieved.
	Number of existing	170		170		170 existing emergency	Target achieved.

13 · Hospital Hill in Region G, Finetown in Region G, Klipspruit in Region D, Protea South in Region D, Princess in Region C , Bramfischerville in Region C and Rabie Ridge in Region A

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
	Emergency backup power (UPS + Solar) systems maintained					backup power (UPS + Solar) systems were maintained in terms of the preventative maintenance plan.	
Road signage maintenance	Maintenance of existing street name signs: Replacement of poles and plates	1 500	20 000	1 500	20 000	The annual target was not achieved -- 963.	Street name poles and plates have been replaced 963 against a set annual target of 1 500
	Length of lane km of standard road markings maintained / applied	1 500	39 345	1 500	39 345	The annual target was met, 1600 km of road.	Year to date, 1600 km of road marking was achieved against an annual target of 1500
Roads infrastructure maintenance	Percentage potholes repaired within 3 days against potholes identified	90%	22 091	90%	220 91	91%	Exceeded the set target.
Storm water maintenance	No of kerb inlets (Ki's) cleaned and other storm water infrastructure elements unblocked.	50,000 Ki's cleaned	52 262	40 000	33 000	The annual target was achieved.	As at year end, 49 792 kerb inlets were unblocked.
Integrated Transport Plan	Development of Integrated transport plan	100% completion of household survey and draft	18 948	100% completion of household survey and draft	18 948	Household survey and draft transport information register targets were not achieved.	Lack of adequate sample frame from external institutions, target was not achieved. Parking audit and draft

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
		transport information register. 100% completion of parking audit and draft parking policy		transport information register. 100% completion of parking audit and draft parking policy			policy developed was not achieved.
Inner-city public transport facilities	Percentage completion of Inner-city public transport facilities	50%	1 000	50%	1000	50% (cumulative) completion of projects.	Established partnership with the JDA, leasing of Post Office land opposite Kazerne for long distance taxi holding and the upgrading of the land owned by Transnet along Carr Street for taxi holding.
Rea Vaya Bus Rapid Transit	Number of kilometres of Rea Vaya BRT infrastructure	4.92 km	998 000	4.92 km	998 000	4.92 km roadways completed. ¹⁴	This includes mix of new road works on 1B and the strengthening of layer works of two sections.
	Number of Rea Vaya BRT stations completed	10 BRT stations completed.		4 stations		Target achieved. ¹⁵	Target achieved.

¹⁴ Phase 1A (Soweto Highway and Charlton Terrace).

¹⁵ 4 Stations completed: Rissik Street, at Park Station, in Station Road in Noordgesig, at Fulton Road and Campus Square.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Johannesburg Metropolitan Bus Services (SOC) Limited (Metrobus)	Percentage number of trips inspected by authorised officers	8%	2 596	8%	2 596	8.61%	This indicator measures the percentage of trips that were inspected by both the internal and external inspectors. The target was achieved, regardless of termination of the contract of external inspectors as at the end of financial year.
	Revenue km as a portion of total vehicle km	75%	0.00965	75%	0.00965	67%	The target was not met due to not having ideally situated overnight parking facilities for buses.
	Cost per passenger km	R1.50		R1.50		R1.79	The annual target was not met due to budget over-runs on some expenditure items such as fuel.
	% Seat utilization	42%	0	42%	0	52.82%	The yearly target was met.
	Number of passengers carried	16 919	432 645	16 919	426 645	15 585	The number of passengers conveyed for the year was below the annual target, and the yearly shortfall experienced was 1.3 million. The reliability of the service due to bus and driver shortage adversely affected the meeting of the annual targets.
	Passengers carried per	1.57	1 566	1.57	1 565	1.84	The annual target was met.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
	revenue km						

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Spatial Form and Urban Management

The Spatial Form and Urban Management cluster is responsible for development planning, land use management, development management and geographic management systems. The Johannesburg Development Agency (JDA) forms an integral part of the cluster. The urban management function of the cluster is exercised through the City's seven regional offices. The Spatial Form and Urban Management vision is for a spatial form that embraces the principles of integration, efficiency and sustainability and realises tangible improvements in accessibility, amenity, opportunities and quality of life for all communities and citizens.

The development planning and urban management function put an emphasis on regional specific interventions which encompassed by-law enforcement, service delivery clean-up operations, building and town planning control, as well as service delivery educational and communication campaigns.

Sustainable human settlements (SHS) process has been institutionalised. The City developed a comprehensive housing strategy and implementation plan (Sustainable human settlements urbanization plan).

In the 2011/12 financial year, the City implemented block- by-block programmes in the identified hot spots. It resulted in 1 294 people arrested, 57 cases have been to court, 37 suspects convicted and sentenced to imprisonment.

Area-based regeneration

The role of regions included facilitating the development of integrated, multi-disciplinary operational plans to ensure that regional service delivery breakdowns were identified and resolved, and by-law enforcement intensified.

Co-ordination at regional level remains a challenge, as Municipal Entity managers are not deployed in line with the regional demarcations. This poses a challenge for regional management.

The upgrading of marginalised areas as a full implementation of annual development plans were implemented in areas such as Diepsloot, Soweto, Ivory Park and Orange Farm to attract and increase investor confidence in declining and under-performing areas. This is enacted through public investment in marginalised areas to facilitate the crowding-in of private sector spending.

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Development planning and urban management performance

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
Sustainable human settlements (IDP)	Modeling of access to social facilities	Conduct modeling study	30 564	Conduct modeling study	30 211	Preliminary findings for Local Government facilities complete and available. SHS process has been institutionalised.	SHS process has been institutionalised.
	Development of comprehensive housing strategy and implementation plan (Sustainable human settlements urbanization plan)	Strategy and plan developed	5 582	Strategy and plan developed	5 582	Project complete.	Project complete.
Upgrading of marginalised areas (IDP)	Coordination and implementation of redevelopment plans for Diepsloot, Greater Ivory Park, Orange Farm, Kliptown and Orlando East precinct	Full implementation of annual development plans	1 824	Full implementation of annual development plans	1 824	Implemented projects within Diepsloot, Soweto, Ivory Park and Orange Farm.	The target was not achieved as per annual development plans
Alexandra Renewal Project	Implementation of the Alexandra Renewal Project	Full implementation of annual	12 928	Full implementation of annual	12 526	Delays in land purchases and construction permits; contractor liquidation;	Delays in land purchases and construction permits; contractor liquidation; slow payments; and budget constraints.

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
		plans		plans		slow payments; and budget constraints.	
Informal settlements regularisation	Regularisation of identified informal settlements (and provision of proper access to basic services, and improvement in the safety and health of communities)	At least 1 settlement	5 348	At least 1 settlement	5 348	Concluded category classification. Basic layout plans has been prepared for four settlements and the registration of two) settlements has been concluded.	Concluded category classification. Basic layout plans has been prepared for four settlements and the registration of two settlements has been concluded.
Inner city regeneration: Eradication of slum lords	Upgrading of the Inner-City: Eradication of slumlords	Eradicate slumlords	418	Eradicate slumlords	418	Slumlords - out of the 19 cases, 1 has been resolved.	The set annual target was not achieved.
Inner city regeneration: Integrated Inner-City Safety and Security Plan (IICSP)	Review of IICSP and development of action plan	Conduct 3 year review of IICSP and develop action plan	418	Conduct 3 year review of IICSP and develop action plan	418	Revision process deferred to the next financial year due to uncertainty regarding the line function department responsible for IICSSP.	Target not achieved due to due to uncertainty with regarding to the line function department responsible for IICSSP.
Inner-city regeneration: Building hijackers' programme	Number of buildings raided and handed over	Raid and hand-over at least 2 buildings per month	418	Raid and hand-over at least 2 buildings per month	418	1 294 people arrested. 57 cases have been to court.	The set annual target was not achieved. The project was led by SAPS, targeting more than 70 crime buildings and to secure more than 100 Officers to focus on problematic

2011-12 IDP Programme	Key Performance Indicator	Original Annual Target	Original Annual Budget (R'000)	Adjusted Annual Target	Adjusted Annual Budget (R'000)	Achievement as of 30 June 2012	Performance Assessments
		to the legitimate owners.		to the legitimate owners.		37 suspects convicted and sentenced to imprisonment.	building crime.

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