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City of Johannesburg Annual Performance Report 2014/15

31 August 2015

This Annual Performance Report is drafted in terms of Section 46 of the Municipal Systems Act, 32 of 2000.

The Annual Performance Report 2014/15 is based on reported performance information only and is unaudited. The report is subject to change during and after the audit by the Auditor General of South Africa

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1. Introduction

The City of Johannesburg Annual Performance Report is hereby submitted in in terms of the Municipal Systems Act (MSA), 32 of 2000, section 46(1) and (2). The report covers performance information from 01 July 2014 to 30 June 2015 and focuses on the implementation of the Service Delivery Budget and Implementation Plan (SDBIP), in relation to the objectives as encapsulated in the Municipality's Integrated Development and Plan (IDP).

This Report reflects actual performance of the Municipality as measured against the performance indicators and targets in its Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plan (SDBIP) for 2014/15. The report focusses on service delivery on a service-by-service basis. It considers municipal performance derived from IDP objectives, translated into the SDBIP and presents data on community needs and resource deployment. It reports on National Treasury recommended set of indicators to provide a basic set of key comparative data to be amassed from all relevant municipalities. The report also reports on other indicators related to the City's strategies not necessarily recommended by National Treasury. The service delivery issues are structured, captured and reflected under each priority as contained in the IDP to allow for easy comparisons on achievements against SDBIP.

1.1.1 Legislative Requirements

This Annual Performance Report has been compiled in compliance with the requirements of section 46 (1) of the Local Government: Municipal Systems Act, 2000; which stipulates as follows:

1. A municipality must prepare for each financial year a performance report reflecting—
 - a. the performance of the Municipality and each external service provider during that financial year;
 - b. a comparison of the performance referred to in paragraph (a) with targets set for performance in the previous financial year; and
 - c. measures taken to improve performance

The Municipal Finance Management Act, No. 56 of 2003, (MFMA) prescribes the formulation of an annual SDBIP by municipalities, as a detailed plan, approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii), for implementing the delivery of services and the execution of the annual budget. The MFMA also requires a municipality to report on a quarterly basis on its performance against the SDBIP, which is aimed at strengthening local accountability and governance for improved service delivery.

According to the MFMA, the SDBIP is a layered plan with the top layer dealing with service delivery targets linked to top management output. As part of the top layer, the SDBIP must include revenue collected, operational and capital expenditure, service delivery targets and performance indicators for each quarter.

1.1.2 Service Delivery Budget and Implementation Plan (SDBIP) as a planning and a monitoring tool

The SDBIP is the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used and the deadlines for each output. The SDBIP should also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information. The SDBIP is a tool for the mayor and council to monitor annual and in-year performance of the municipality. In the City of Johannesburg, the SDBIP is supported by the Monitoring and Evaluation Framework that also seek to enable on-going monitoring and periodic evaluation of performance and enables the council to monitor the performance of the municipality against quarterly on service delivery.

1.1.3 City of Johannesburg 2014/15 Priority Implementation Plans (PIPs)

2014/15 Service Delivery and Budget Implementation Plan (SDBIP) was approved by Council, at its meeting of the 18 July 2014. The basis for the programmes, indicators and targets in the SDBIP is the 2014/16 Integrated Development Plan, which identified a number of IDP programmes intended to achieve the objectives as outlined above. The Priority implementation plans are made up of IDP programmes and projects. The City's Institutional SDBIP therefore provides a detailed set of targets and indicators for each of the IDP programmes and projects in order that progress can be measured in line with the City's Priority Implementation Plans (PIPs). These priorities include Financial Sustainability and Resilience, Agriculture and Food Security, Sustainable Human Settlements, SMME and Entrepreneurial Support, Engaged Active Citizenry, Resource Sustainability, Smart City, Investment Attraction, Retention and Expansion, Green Economy and Safer City. In order to operationalise these priorities, priority implementation plans were developed as concise programmes of action for each of the priorities.

Based on the PIPs, the report contains;

- Programme performance focusing on service delivery assessment and impact of programmes based on IDP, the Institutional SDBIP and Cluster SDBIPs.
- Planned actions or mitigation measures, particularly in a case of under achievement
- Alignment with the approved 2014/16 IDP and 2014/15 SDBIP revisions done at midyear to confirm compliance with legislative reporting requirements.

2 Municipal Overview

2.1.1 Strategic review

2.1.1.1 Strategic planning framework

The City coordinates its multiple planning processes through a long-term planning framework (refer to Figure 1) that encompasses short-, medium-, and long-term planning priorities. The framework can be summarised as follows:

- Long-term planning: The City's Growth and Development Strategy – Joburg 2040
- Medium-term planning: The City's five-year Integrated Development Plan (IDP)
- Short-term planning: The City's annual Institutional Service Delivery and Budget Implementation Plan (SDBIP)

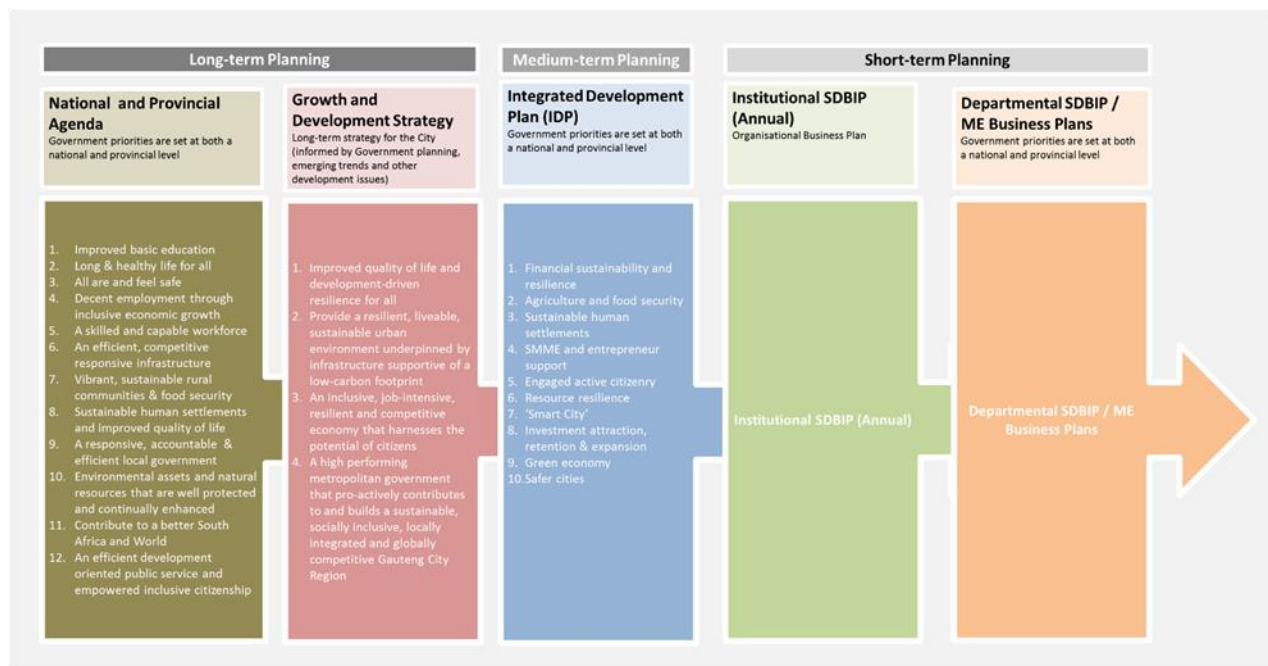


Figure 1: The City's Strategic Planning Framework

2.1.1.1.1 Long-term planning: Joburg 2040 GDS Implementation

The City of Johannesburg developed its first Growth and Development Strategy (GDS) in 2006. The GDS represented a long-term strategy, articulating Johannesburg's future development path. At the time, there were numerous strategies, including, amongst others: 'Joburg 2030', the Human Development Strategy (HDS), the Integrated Transport Plan and the City Safety Strategy. Each addressed a different angle of the city's development. The GDS provided the opportunity to consolidate all of these into a single cross-City strategy. It also served as the conceptual foundation for the five-year Integrated Development Plan (IDP).

The City developed its long-term GDS in conjunction with its medium-term IDP as a single process for the first time during the 2006-2011 term of office. South African municipalities are legally obligated to develop medium-term IDPs and aligned annual business plans and budgets. The IDP serves as a tool for incremental five-year planning (supported by annual revisions), thereby facilitating the achievement of

long-term goals through medium-term delivery. Concurrently, individual departmental business plans support detailed operational planning for the following financial year through the expression of departmental deliverables. Establishing either of these without a long-term perspective, as that expressed within the GDS, could jeopardise delivery against far-reaching developmental goals. The GDS therefore frames the IDP, charting long-term ambitions, strategies and overarching decisions relating to prioritised areas of focus.

2.1.1.1.1.1 Aligning with national and provincial priorities

The initial GDS drafted in 2006 gathered input from a range of strategies and perspectives. Documents taken into consideration included: the National Spatial Development Perspective (NSDP), National Government's Medium-Term Strategic Framework (MTSF), the Accelerated and Shared Growth Initiative of South Africa (ASGISA) and the Gauteng Provincial Government's Growth and Development Strategy. The GDS is inherently dynamic and adaptive to new developmental requirements and changing socio-economic conditions. As such, our strategy continues to align with emerging national and provincial priorities, such as those emerging from the 2011 and 2015 State of the Nation Addresses by our President, His Excellency Jacob G. Zuma.

Through the GDS, we have identified a set of long-term outcomes and outputs to realise the City's long-term vision. The Joburg 2040 GDS consolidates and refines the 2006 GDS, based on learning, experience, new theory and practice and importantly, the numerous debates with and inputs made by the City's stakeholders. Emerging from the various inputs is a clear view of the future Johannesburg, and a city which encompasses the priorities of all the City's stakeholders.

2.1.1.1.1.2 An outcomes approach to delivering on GDS priorities

In reflecting on the City's intended long-term path, Johannesburg has embraced an 'outcomes' approach, which aligns with the South African Department of Performance Monitoring and Evaluation's Outcomes approach model. In introducing this approach, the Presidency noted the following in respect of outcomes:

"Outcomes refer to a changed state of being... They describe the effects, benefits or consequences that occur due to the outputs or programs, processes or activities. The realisation of the outcome has a time factor and can be in either the medium or long-term." (2010: 12).

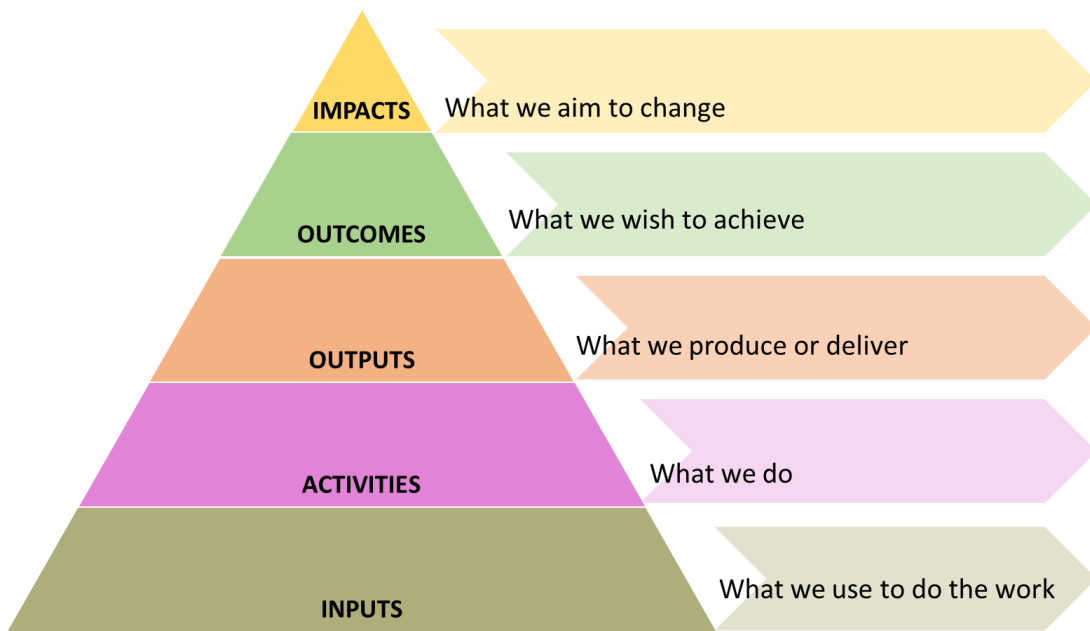


Figure 2: Overview of elements included in the Outcomes Approach (Source: The Presidency 2010b:11)

The GDS is based on a paradigm of development encompassing four key outcomes, namely:

1. Improved quality of life and development-driven resilience for all.
2. A resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy.
3. An inclusive, job-intensive, resilient and competitive economy.
4. A leading metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR.

These outcomes are cross-cutting in nature, and have been developed through consideration of the paradigm, principles and vision reflected in the Joburg 2040 GDS. Figure 3 provides an overview of the related outputs and indicators for each of the four GDS outcomes. It further offers a time-line perspective for GDS implementation over the short, medium and long term.

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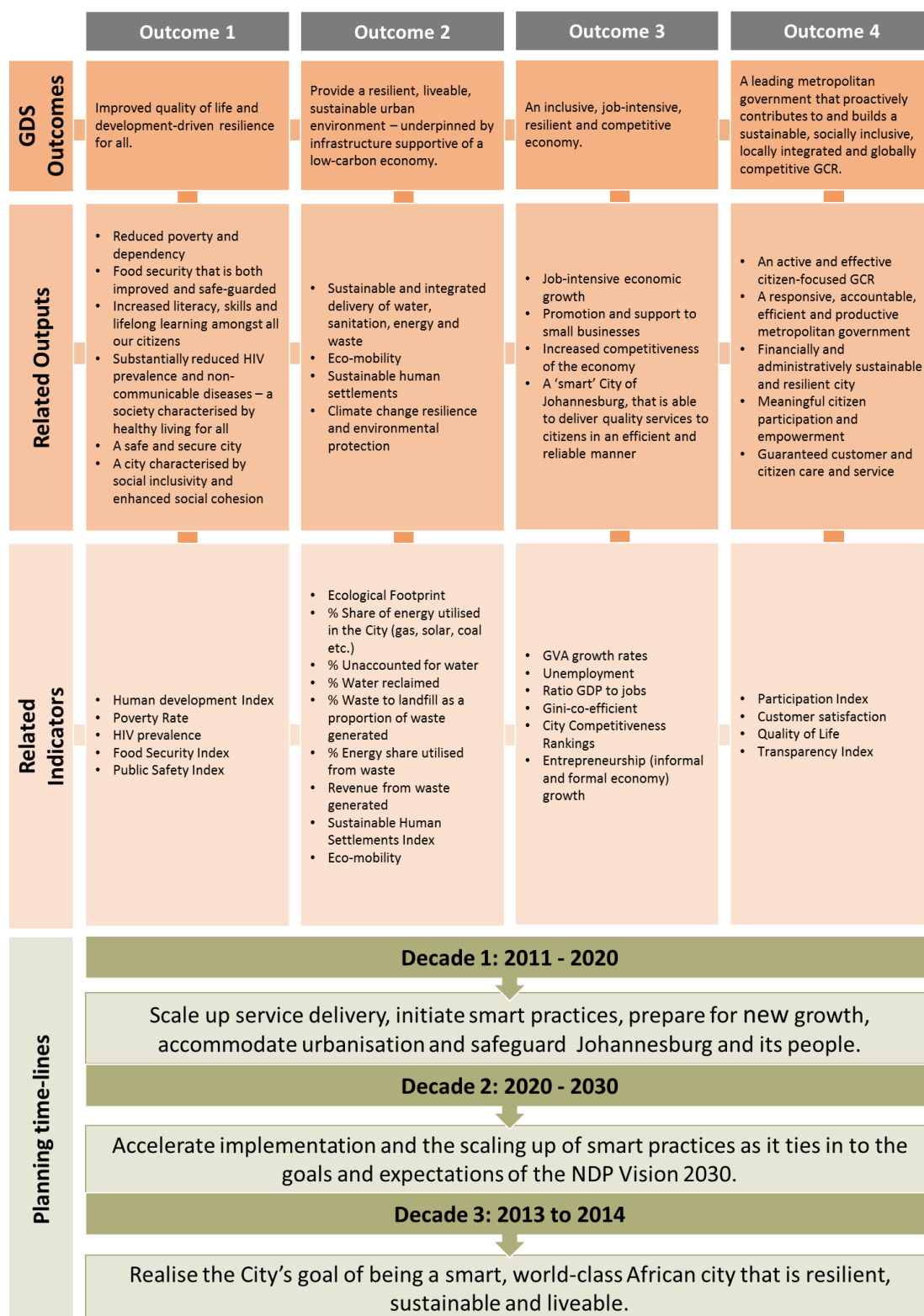


Figure 3: GDS Outcomes-based delivery framework

2.1.1.1.1 Medium-term planning: The City's Integrated Development Plan (IDP)

The City's five-year IDP translates the long-term outcomes of the GDS into implementable programmes for a specific term of office. It further serves as an enabler for mutual accountability on the agreed

priorities and strategic allocation of resources to contribute to the long-term development of the municipality. It is, therefore, one of the most critical plans in ensuring effective and efficient performance measurement as well as inclusive citizen participation at the level of local government.

The IDP highlights the revised plans for the current term of office and ensures that there is continuity in development within the municipality as the City strives to achieve its long-term objectives. A defined set of criteria informs programme development, as illustrated by Figure 4.



Criteria for programme development



Figure 4: Criteria informing strategic choices in the IDP

Table 2 provides an overview of IDP priorities and associated programmes focus for the reporting year:

Table 1: Priority programmes during 2014/15

IDP Priorities	Programme Focus
Financial Sustainability and Resilience. 	<ul style="list-style-type: none"> Enhancing revenue. Optimising customer service centres and channels to enhance customer care. Creating a sound financial management environment.
Agriculture and Food Security. 	<ul style="list-style-type: none"> Subsidising food programmes to ensure safe, affordable food for all (people's restaurants, new markets, food exchanges and so forth). Introducing Agri-resource centres.
Sustainable	<ul style="list-style-type: none"> Providing basic services to vulnerable households.

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Human Settlements. 	<ul style="list-style-type: none"> • Upgrading marginalised areas/ areas of high deprivation. • Formalisation and security of tenure. • Enabling housing typologies (e.g. social housing, revitalisation of rental stock) that support Transit Orientated Development.
SMME and Entrepreneurial Support. 	<ul style="list-style-type: none"> • Accelerating the implementation of a skills hub. • Promoting area-based development.
Engaged Active Citizenry. 	<ul style="list-style-type: none"> • Promoting community-based planning and budgeting. • Reviving 1-stop Centres targeted at citizen partnerships and engagements and citizen empowerment.
Resource Sustainability. 	<ul style="list-style-type: none"> • Reducing water losses. • Maintaining storm-water management programmes. • Implementing water demand management strategies. • Diversifying sources of water (e.g. rain water harvesting) to address water scarcity and to increase revenue. • Separating waste at source. • Composting of organic waste. • Recycling initiatives.
Smart City. 	<ul style="list-style-type: none"> • Bridging the digital divide • Installation of wi-fi hotspots • Internet connectivity in libraries
Investment Attraction, Retention and Expansion. 	<ul style="list-style-type: none"> • Devising an integrated communication and marketing strategy to support the City Strategy. • Promoting the 'Buy, Sell, Invest and Visit' initiative. • Entrenching and positioning Johannesburg as an ideal destination. • Introducing efficiency and productivity benchmarks, assessment and monitoring instruments. • Creating labour stability. • Integrating the COJ Group Human Capital Governance Framework and strategy. • Aligning talent management in support of the City's imperatives through a skilled workforce (by developing, retaining and acquiring the appropriate skills)
Green Economy. 	<ul style="list-style-type: none"> • Quality service delivery of Rea Vaya BRT. • Restoring pedestrian bridges and dams to protect lives and livelihoods. • Re-sealing of roads and promoting road safety and public transport usage. • Upgrading gravel roads. • Introducing managed lanes, walking, cycling and other recreational activities. • Integrating different modes of public transport – especially with rail. • Promoting 'Demand Side Management'. • Smart metering. • Energy generation and sales (energy mix) • Gas to landfill. • Timing of use management at household level.
Safer Cities. 	<p>Promoting community-based policing and partnerships.</p> <p>Implementing 'smart technology' (implement disaster management centres).</p> <p>Promoting and facilitating life-long learning.</p> <p>Introducing safe social spaces for cultural interaction.</p> <p>Promoting public safety.</p> <p>Introducing a 'healthier lifestyles' programme.</p>

2.1.1.1.2 Short-term planning: Organisational and Departmental Business Plans (SDBIP)

In terms of the Chapter 1(i) of the MFMA, the SDBIP is a detailed plan approved by the Mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget, which includes:

1. Monthly projections for revenue billing by source.
2. Monthly projections of operational and capital expenditure, by vote.
3. Quarterly service delivery targets and performance indicators.
4. Any other pertinent matters that may be prescribed.

The MFMA circular further states that the SDBIP provides the vital link between the Executive Mayor, Council, and the administration; and ultimately facilitates the process for holding management accountable for its performance. It also states that the goals and objectives set by the municipality must be quantifiable outcomes that can be implemented by the administration over the next 12 months.

The new National Treasury Guidelines and Regulation requires that the SDBIP contains the following:

- Budget Implementation Plan
- Capital Budget
- Service delivery breakdown, including measurable performance indicators for the priorities set out in the City's IDP.

2.1.1.2 Integrated approach to strategic value creation

2.1.1.2.1 Core vision, values and mission

2.1.1.2.1.1 Vision

The City developed a growth and development strategy to take Johannesburg to 2040. The strategy encompasses an overarching vision for the future, a clear set of values and importantly, defines clear outcomes against which to measure progress.

2.1.1.2.1.2 Values

- Proactively assisting the poor;
- Involving more citizens to ensure the sharing of economic opportunities;
- Building 'equality neighbourhoods' and integrating communities;
- Protecting the natural environment for future generations;
- Promoting unity and togetherness to ensure a collective sense of belonging; and
- Encouraging meaningful interactions between the City and its citizens.

These aspirations are expressed through the maxims:

"Johannesburg 2040 vision – a vision for the City of the future".

"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."

2.1.1.2.1.3 Mission

Johannesburg has committed to pro-active service delivery and the creation of a city environment that is resilient, sustainable and liveable by 2040. We aim to achieve this through long-term, targeted 2040 plans and programmes, as well as quality service delivery and by providing enabling support that drives economic growth. We further aim to promote optimal management of our natural resources and encourage careful consideration for the environment, whilst developing a non-racial and culturally diverse society. We will only succeed in these endeavours if we commit to sound financial management and governance in all the City does.

2.1.1.2.2 Principles informing the City's strategy

The values and vision inform six principles that inform the City's strategy. These are:

1. Eradicating poverty
2. Building and growing an inclusive economy
3. Building sustainable human settlements
4. Ensuring resource security and environmental sustainability
5. Achieving social inclusion through support
6. Enabling and promoting good governance

2.1.1.2.3 How the City of Johannesburg creates value

The Joburg 2040 Growth Development Strategy (GDS) is not a spatial vision or statutory plan, but rather an aspirational strategy that defines the type of society the city aspires to achieve by 2040. In essence, the Joburg 2040 GDS drives medium-term, strategic, spatially-oriented plans for the infrastructure, housing and transportation sectors, thereby framing the five-year IDP and other medium-term plans. In support of long-term delivery, the City's IDP contains specific five-year operational activities, targets and financial budgets.

Further, the GDS responds to the multiple challenges and uncertain future faced by the city. To navigate change, the City of Johannesburg aims to strengthen the adaptive capacity of both the City and its citizens to become more resilient to potential and unpredictable future circumstances. Rather than develop a blueprint plan for the future, the Joburg 2040 GDS lays the foundation for multi-level, scalable and integrated responses to the challenges the city faces.

It is anticipated that a systemic shift towards a 'business unusual' approach and culture will emerge from the GDS, thereby increasing the resilience, liveability and sustainability of the city. This can, however, only be achieved if the following value drivers are in place.

1. **Innovation and resilience:** uncertainties must be addressed as opportunities, through which innovative technological and developmental solutions can be developed and implemented in support of a more social, equitable, economically just and environmentally sustainable city.
2. **A cohesive municipal planning and delivery model:** all arms of the City – whether responsible for planning, delivery or governance – must play a part in the development of a cross-sectoral strategic response, through which coordinated decisions and actions can be facilitated.
3. **Responsive stakeholder engagement:** ongoing involvement of stakeholders and decision-makers across all sectors within the City (including business, civil society and government) is also vital if the process is to lead to truly effective outcomes, while also encouraging behavioural change oriented towards 'sustainability', in all activities.

Figure 5 provides an overview of the City's 'value creation process' and shows how the City's various capital inputs (i.e. financial, manufacturing, human, intellectual, relationship and environmental) are transformed into financial returns as well as non-financial sustainability outcomes.

City of Johannesburg Value-Creation process

Inputs

Financial Capital

- R5 billion in cash and cash equivalents in the bank on a monthly basis.
- R7,7 billion Operational Budget

Manufactured Capital

- ICT infrastructure – 95% SAP system up-time.
- Common interoperable 'Smart City' platform.
- Best-in-class data centre technologies.
- Intelligent Operating Centre (IOC).
- Transport infrastructure – (e.g. Rea Vaya and Metro Bus).
- Property development assets (e.g. Greater Soweto area, Greater Orange Farm, Ivory Park and Alexandra as well as mixed development projects).
- City assets (libraries, parks, walkways, Zoo, clinics etc.).

Intellectual Capital

- Joburg 2040 vision strategy.
- Smart City strategy.
- Strategic Area Frameworks for the Corridors of Freedom.
- City reputation, branding and investment attraction potential.
- Specialist knowledge and resources (e.g. resource planning and management).
- The community based planning programme.

Human Capital

- 12,558 employees
- R25,000,000 in workforce expenditure.
- 7,491 employees received performance rewards in 2013/14.

Social and Relationship Capital

- Residents and rate-payers
- Vulnerable communities.
- Targeted stakeholder groups (e.g. women, youth and the elderly).
- Investor relations
- Media, NGOs and academic stakeholders.
- Provincial Government and neighbouring municipalities.
- Municipal entities.

Natural Capital

- 13,333 Trees maintained.
- 7,000 2,040 animal species cared for.
- 2,000 Parks maintained.
- 119,84 Hectares of bird sanctuaries.

- Natural resources consumed:
- Water networks
 - Energy (electricity and fuel)
 - Air quality

Context

- 12 National Outcomes
- Public Consultation Process
- Joburg 2040 Growth and Development Strategy.
- GDS Outcomes driven through four Clusters.
- 10 IDP Flagship priorities

5 Key risks

1. Stakeholder Management Risk
2. ICT Governance Risk
3. Financial sustainability risk
4. Asset management risk
5. Risk of resistance to spatial transformation

Opportunities

- Improved investment attraction.
- Optimal use of City's key assets
- Creation of Sustainable Human Settlements.
- Eco Mobility
- Improved citizen participation
- Improved social cohesion through 'Corridors of Freedom'
- Growth of the informal business sector.
- Enhanced support for SMEs and Cooperatives.

Vision

Our Vision is to create sustainable value for present and future generations through resilience, sustainability and liveability

Mission

Johannesburg has committed to pro-active service delivery and the creation of a city environment that is resilient, sustainable and liveable by 2040

Values

- Proactively assisting the poor.
- Involving more citizens to ensure the sharing of economic opportunities.
- Building 'equality neighborhoods' and integrating communities.
- Protecting the natural environment for future generations.
- Promoting unity and togetherness to ensure a collective sense of belonging.
- Encouraging meaningful interactions between the City and its citizens.

Outputs / Programmes

- Leverage optimum value from city-owned assets.
- Transform the Inner City through the Inner City Property Scheme, transfer properties in the Greater Soweto, Area, Greater Orange Farm, Ivory Park and Alexandra; and promote mixed development projects.
- Resuscitate declining and decaying economic nodes within the city.
- Promote sector diversification, productivity and competitiveness support.
- Develop a dynamic entrepreneurial spirit and innovation to promote increased investment through SMME support.
- Promote multi-level skills development programmes.
- Promote area-based economic initiatives.
- Promote citizen participation and empowerment.
- Enable 'Smart City' initiatives.
- Promote human capital development and management.
- GCR institutionalisation.
- Ensure integrated planning.
- Promote innovation and knowledge sharing.
- Institutionalise strong governance, risk management and compliance.
- Ensure financial sustainability.
- Maintain strong administrative governance.
- Enable 'Smart City' Initiatives.
- Promote strategic communications and marketing.
- Ensure positive strategic relations.
- Implement the 'Older Persons' package: food security, advocacy and social networking.
- Support orphans and vulnerable children through social grants, food support, education and recreation.
- Implement the Mayoral Flagship Project 'A City where none go hungry'.
- 'Green' pools through solar geysers and facilities.
- Support small emerging farmers who were engaged in backyard and homestead gardening.
- Promote behavioural change to reduce years of life lost.
- Capacitate Community Emergency Response Teams (CERT) in all seven Regions.

Strategy / GDS Principles

Economic Sustainability

- Build and grow an inclusive economy

Administrative Sustainability

- Promote good governance

Social Sustainability

- Eradicate poverty
- Achieve social inclusion through support and enablement

Environmental Sustainability

- Build sustainable human settlements
- Ensure resource security and environmental sustainability

Outcomes

Economic sustainability

- Investment attraction R2,6 billion.
- 13% Employment from informal sector.
- 55,082 HPWP work opportunities.
- 2,073 Emerging farmers.
- 6,774 SMMEs and 774 Cooperatives were supported.
- 3,252 Jobs created.

Administrative sustainability

- R7.7 Billion in cash managed.
- 34% Reduction in corruption.
- Community Based Planning Programme rollout.
- 93% revenue collection

Social sustainability

- Service provision to services to over 4.4 million people.
- 95% of the city's people have access to the four basic services of water, electricity, sanitation, waste water and solid waste management
- 7,034 Housing units and 79,23% completion certificates.
- 2,111 Households were electrified.
- 5,139 ECD practitioners were trained
- 15 Established waste management cooperatives
- 27 Public libraries.
- 2,000 people were registered for social, employment and income-generating assistance programme.
- 11 new Community Oriented Primary Care sites.
- 6,110 Child-headed households as well as 10,054 senior citizens were assisted through regional day care centres.
- 9,547 Fires were attended to in 2014/15.
- 22,040 Fines issued (drivers without documentation); 177,758 Fines issued for moving violations; 43,575 fines issued for vehicle defects; 3,233,428 fines issued for speeding.

Environmental sustainability

- More than 91,000 smart meters to monitor and manage electricity usage.
- 4% Reduction in E-coli with drinking water quality 99.8% against a target of 99%.
- 30,008 Solar water heaters installed.
- 2,787 Tonnes of green waste diverted through composting.
- 142 participants in 'Food for Waste' initiative
- 2,182.64 Kms of river trails maintained.
- 800 hectares of bio-diverse land to be protected.
- 5% Green House Gas (GHG) emissions.

Figure 5: Integrated approach to value creation

Strategy and resource allocation

2.1.1.2.3.1 Strategic model

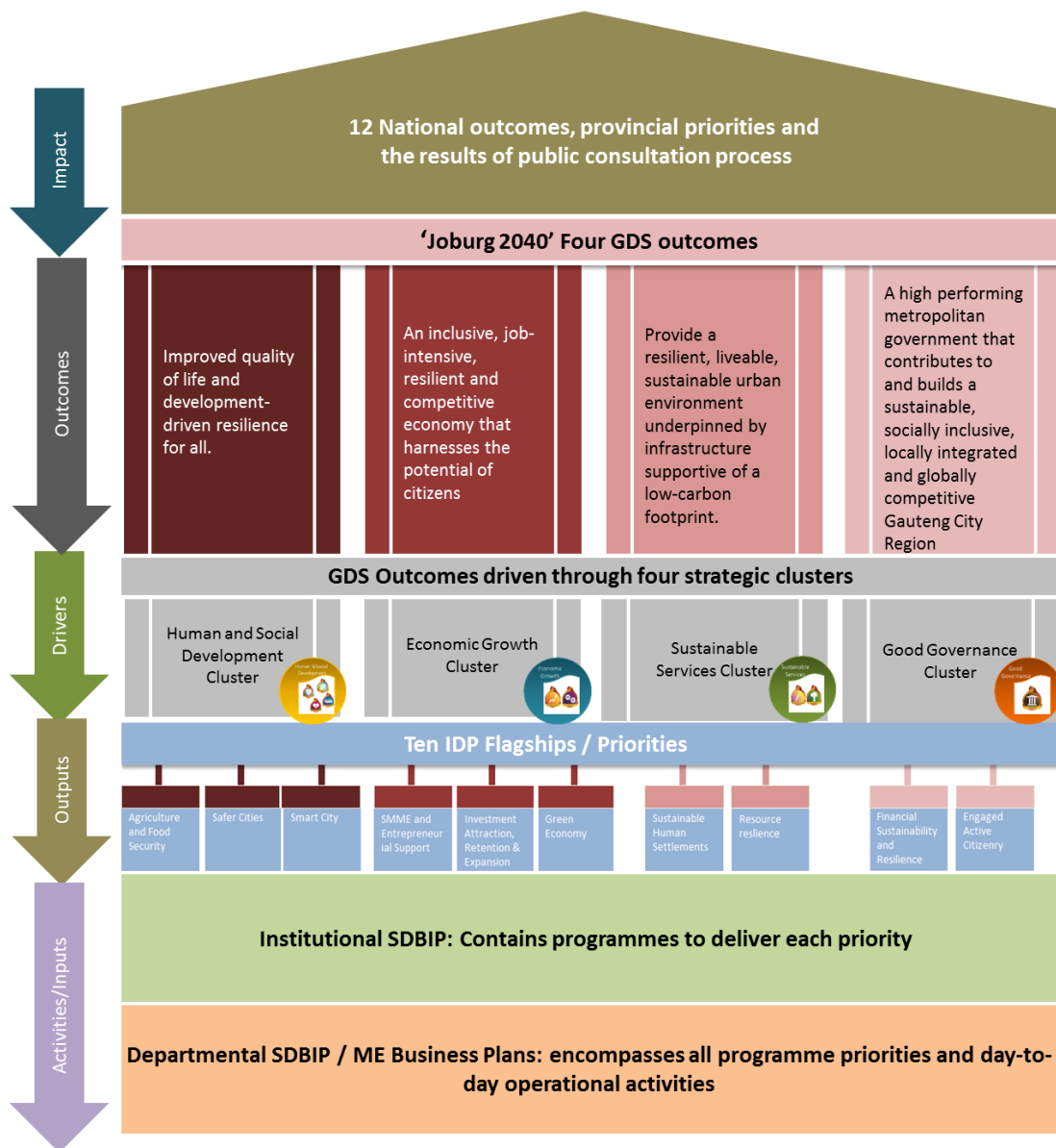


Figure 6: City of Johannesburg strategic model

2.1.1.2.3.2 Cluster approach



The cluster approach aims to coordinate the City's programmes around the four outcomes outlined in the Joburg 2040 Strategy (GDS). The Clusters for Human and Social Development, Economic Growth, Sustainable Services and Governance, are chaired by Members of the Mayoral Committee and provide political leadership, guidance and oversight in the implementation of the City's Priority Implementation Plans.



Figure 7: City of Johannesburg Cluster overview

Table 3 provides an overview of the City's cluster composition, including the cluster focus areas and the responsible departments and entities that facilitate the delivery of cluster services.

Table 2: Cluster composition and functions

Cluster	Department and Entity	Focus Area
Sustainable Services 	Departments: <ul style="list-style-type: none"> Environment and infrastructure services department Housing department Entities: <ul style="list-style-type: none"> Joburg Water City Power PIKITUP Johannesburg Social Housing Company (JOSHCO) 	<ul style="list-style-type: none"> Resource management of (water, energy) Sustainable Human Settlements Mass public transport and non-motorized transport Climate change resilience Waste minimization Informal Settlement Upgrading
Economic Growth 	Departments: <ul style="list-style-type: none"> Economic Development department Transportation department Development Planning department Entities: <ul style="list-style-type: none"> Johannesburg Property Company Joburg Market Johannesburg Roads Agency 	<ul style="list-style-type: none"> Activist Government Job Intensive economic growth Small business, entrepreneurship and informal economy Competitiveness Support Smart City Financial Sustainability

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	<ul style="list-style-type: none"> • Metrobus • Johannesburg Development Agency 	
Human and Social Development 	Departments: <ul style="list-style-type: none"> • Social development department • Community development department • Health department • Public Safety department Entities: <ul style="list-style-type: none"> • City Parks and Zoo • Joburg City Theatres 	<ul style="list-style-type: none"> • Cohesion and inclusion • Community Safety • HIV/AIDS and non-communicable diseases • ECD, ABET and learning • Food Security and poverty Support
Governance 	Departments: <ul style="list-style-type: none"> • Group Corporate and Shared Services • Office of the Speaker: Legislature • Office of the Mayor/City Manager • Group Finance 	<ul style="list-style-type: none"> • Clean, accountable and productive governance • Civic collaboration and participation • Citizen and Customer Care

2.1.1.2.3.3 Ensuring strategic reliability

During the 2014/15 financial year, the City of Johannesburg intensified its planning for the transition to the next term of office for the period 2016-2021. As with the current term, the next term will be guided by the City's longer-term Growth and Development Strategy (GDS), and by the 5-Year Integrated Development Plan (IDP). Within the regular and predictable 5-year cycle, it is clearly envisaged that the Growth and Development Strategy would be revisited at the end of the current term of office. A GDS revision would be based on a review of the progress made over the term, and would lead to the reformulation of a new 5-Year IDP for the 2016-21 term of office to ensure that the City maintains its strategic direction.

Further, the conditions that informed the 2011-16 GDS and IDP have changed and may no longer be relevant. In particular, the following changes are worth noting:

1. There have been dramatic changes in the global context over the last few years, shaping into another potential global financial crisis. This will have significant implications for the economic growth path to be followed by the City to reach its proposed growth targets and development objectives.
2. New mandates and objectives have been set by National Government, such as the South African Government's new Medium-Term Strategic Framework (MTSF), which will be given further focus in the government programmes formulated for the 2014-19 national and provincial terms of office.
3. Key national development challenges have become more acute, or have been specifically highlighted by recent events. These include the Eskom load-shedding crisis, concern over food security, and mounting concern about longer-term supply and quality issues around water.
4. Key international development agendas have come into sharper relief over the last few years. These include geopolitical shifts, the challenge of addressing climate change, and the replacement of the Millennium Development Goals (MDGs) with SDG's, new approaches to infrastructure finance.

Accordingly, to ensure strategic certainty - and if these strategic plans going ahead are to be robust and clear - they must be based on:

- a careful evaluation of what the City has been able to achieve in the past current term of office;

- a rigorous critical reflection of key weaknesses and gaps in the City's past and present performance;
- a thorough analysis of trends and dynamics in the external environment shaping the ability of the City to fulfil its purpose as a developmental local government; and
- a systematic participatory process of reviewing long term goals and re-setting 5-year objectives and programmes of action.

It is expected that this next iteration of the GDS and 5-Year IDP would build on, and further deepen, the already proud history of strategic planning in the City.

2.1.1.2.4 Contextualising our operations

The City's Growth Development Strategy (GDS) acknowledges that cities throughout the world are confronted by increasingly complex challenges. With the future of cities becoming more unpredictable and uncertain, the development paradigm in relation to cities has changed. In this context, city strategies must negotiate a sensitive tension between the definition of a chosen development growth path, and the need to navigate uncertainties associated with population growth, migration, urbanisation, climate change, poverty and financial inequalities.

Table 4 provides an overview of the City's demographics.

Table 3: City of Johannesburg demographic overview

Size of area (km ²) *	1,645	GDP Per Capita (Current Prices) ¢	12,937
Population –Total (2015) ≈	4,764 381	Unemployment rate, official definition (%) ¢	24.5%
Population Growth 2015 (%) ≈	2%	Economically Active Population ¢	50.5%
Households (2015) ≈	1,738 073	Labour force participation rate ¢	75%
Households Growth 2015 (%) ≈	3.9	Average GDP Growth Rate 1996-2013 ¢	4.1%
Households size (2015) ≈	2.7	Households living in informal housing ¢	297,828
Population density (People per Sqr Km) (2015) ≈	2,896	Share of households with piped water at or above RDP-level (%) ¢	95.8%
Households density (Households per Sqr Km) (2015) ≈	1,056	Share of households with electrical connections (%) ¢	89.1%
Percentage of Citizens satisfied with quality of Life in Johannesburg Ω	71%	Share of households with formal refuse removal (%) ¢	96.8%

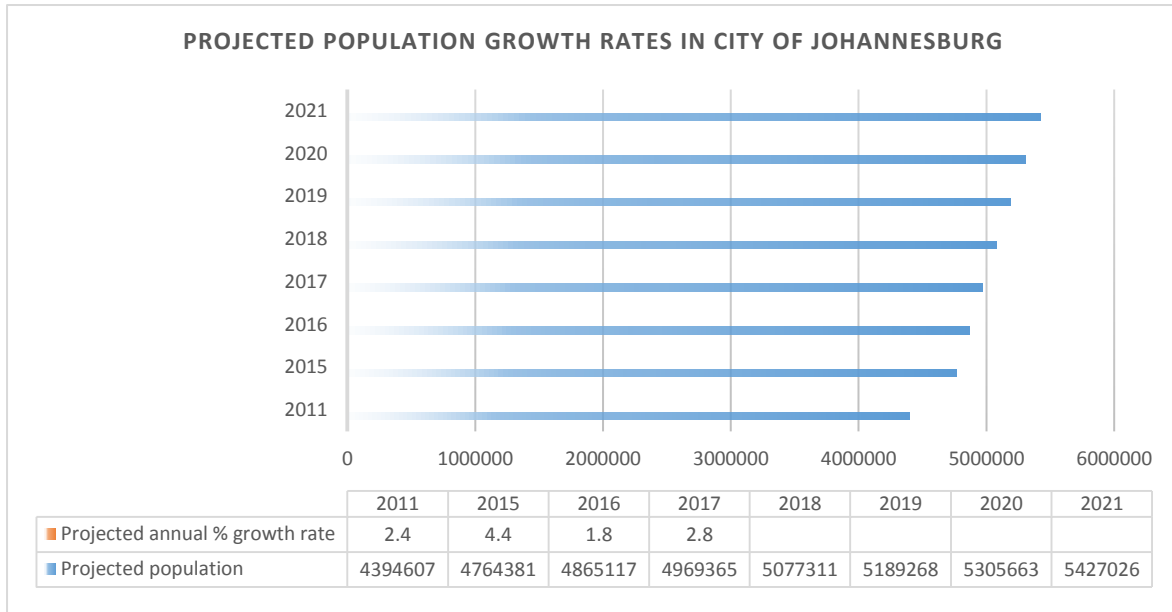
*BrandSouthAfrica.com; ≈ Study conducted by BMR of UNISA 2015; Ω Quality of Life Survey III by GCRO; ¢ IHS Global Insight Data calculated as at 2014

2.1.1.2.4.1 Population dynamics

2.1.1.2.4.1.1 Medium term view towards 2021

Johannesburg is home to more than 4.7 million people, accounting for approximately 36% of Gauteng's population and 8% of the national population. The projected Joburg population is presented in Graph 1. It is projected that the population of the city could increase from approximately 4.39 million in 2011 to about 5.43 million in 2021. The corresponding growth rates in the projection period ranges from about 2.0% per annum to about 2.3% per annum. The projected annual growth rates are lower than the average annual growth during the period 2001 and 2011 (approximately 7.3% per annum).

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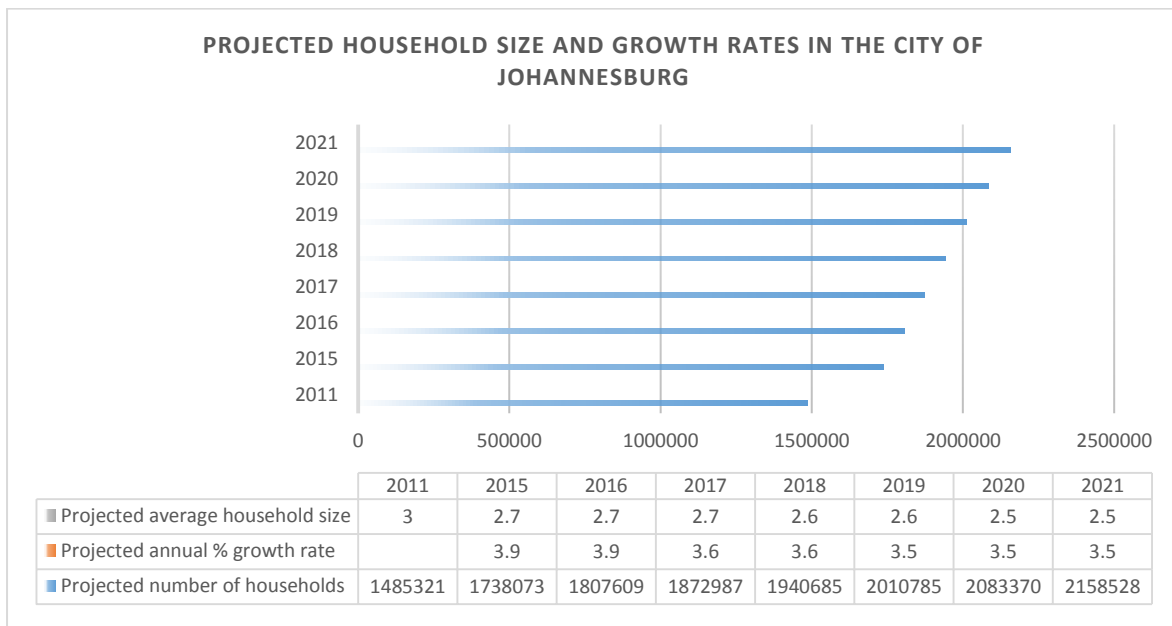


Graph 1: Projected population and growth rates in the City of Johannesburg

Source: Bureau of Market Research, University of South Africa's estimates 2015

The projected Joburg households are presented in Graph 2 below. According to underlying assumptions, the number of households could increase from approximately 1,49 million in mid-2011 to about 2,16 million in 2021, implying an annual growth rate in the number of households of between 3,5% and 3,9%. Similarly, the results indicate that the number of households in Gauteng could increase from approximately 4 million in 2011 to 5,7 million in 2021.

It is projected that household size could become smaller in time, with average household size decreasing from an average of three persons per household in 2011 to less than three persons by 2021 (Graph 2).



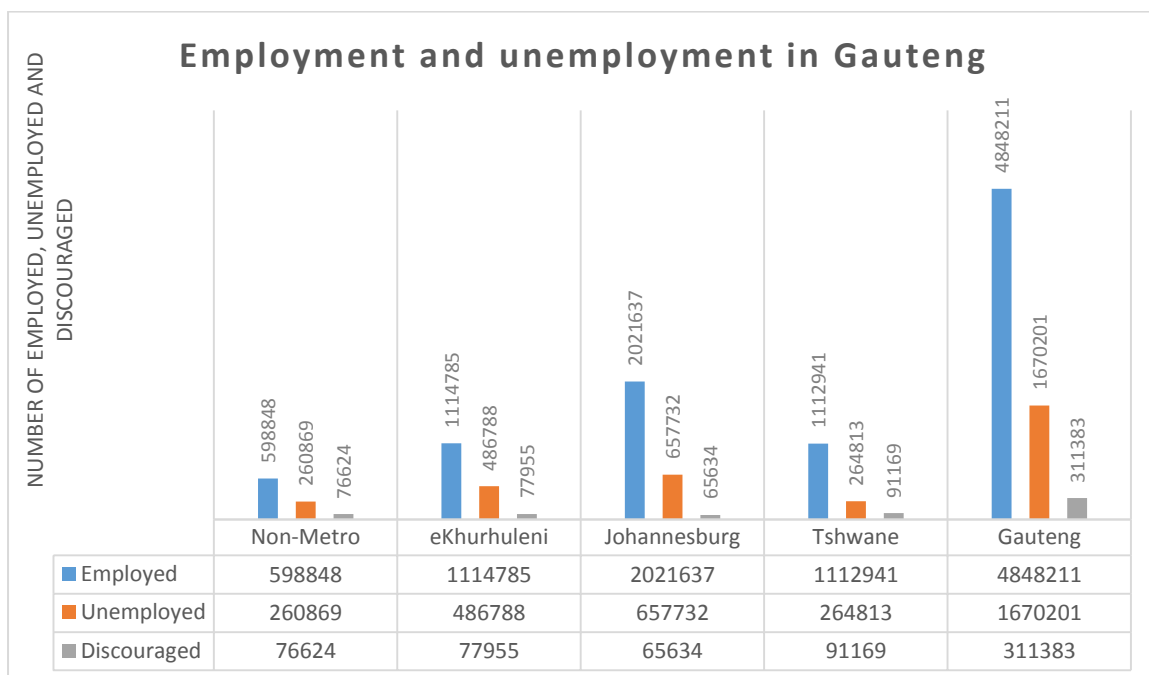
Graph 2: Projected household and growth rates in the City of Johannesburg

Source: Bureau of Market Research, University of South Africa's estimates, 2015

2.1.1.2.4.2 Employment and unemployment

According to StatsSa 2014 Quarter 1 Labour force survey, the city's unemployment rate was approximately 24,5% with a Labour Force Participation rate of 73,1%. The rate of unemployment is still very high in Johannesburg and the situation is exacerbated by jobless growth. Despite notable positive growth in employment since the depression in 2008, such growth has largely remained erratic in both the formal and informal sector. Improving linkages between the formal and informal sectors as a priority will improve growth prospects as well as stimulate innovation. The City also has various labour absorptive sectors such as high-value manufacturing, tourism, film industry etc., which will become key drivers for future economic growth.

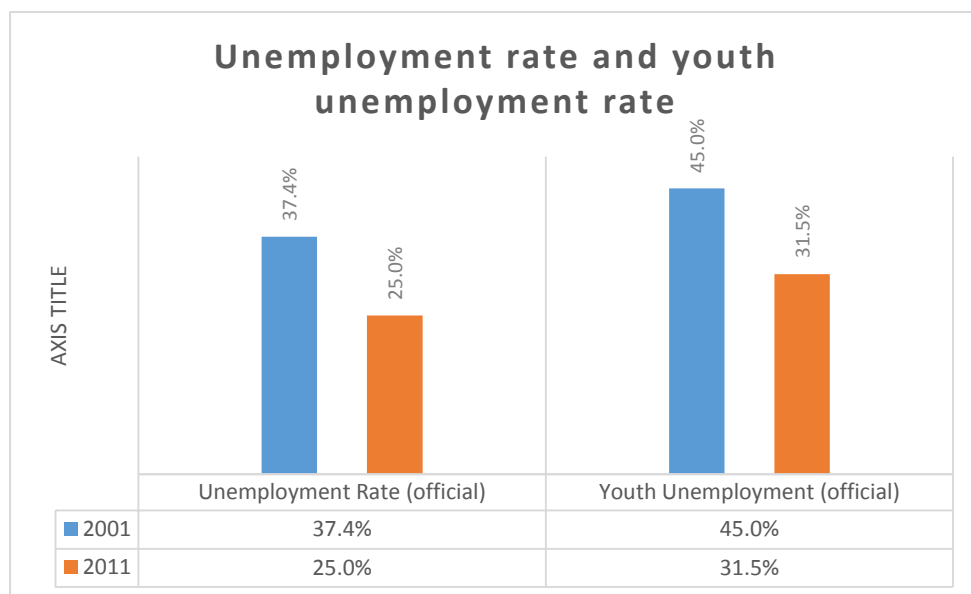
Graph 3 shows a comparison of employment and unemployment rates of the City of Johannesburg compared to other cities within Gauteng province.



Graph 3: Gauteng employment and unemployment comparative statistics

Source: GCRO QoL Survey III analysis of StatsSa Q1 Labour Force Survey 2014

The City faces a high level of youth unemployment at 31,5%. This is atypical of a City that attracts youth as they seek employment opportunities. Johannesburg is predominantly populated by the youth, concentrated in the working age group of between 20 years and 39 years, primarily as a result of economic immigration. As an economic hub of the country and the region, Johannesburg is a 'first choice' destination for job seekers across the country and region. The attraction of the younger population, however, presents a challenge for the City in terms of youth unemployment.



Graph 4: Unemployment rate and youth unemployment rate

Unemployment cannot be addressed without focusing on the issue of youth unemployment. Through positive economic growth and programmes such as the Expanded Public Works Programme (EPWP) amongst others, Johannesburg has made progress, with youth unemployment reducing by 13,5% over the last decade. Johannesburg is committed to creating value over a 30-year period through its GDS long-term strategy in anticipation of this growth, as well as to confront challenges associated with unemployment. With the launch of Jozi@Work programme, greater strides are anticipated in reducing unemployment in Johannesburg.

2.1.1.2.4.2.1 Informal sector entrepreneurship and employment

Levels of entrepreneurship corresponded with other municipalities, with 11% in the city of Johannesburg indicating that they owned their own business. Two-thirds (65%) of these had their businesses in the informal sector (78% of black African entrepreneurs, 67% of coloured, 62% of Indian/Asian and 22% of white). Informal businesses showed strong connections to the formal sector, as 77% of informal sector entrepreneurs in the city sourced their supplies from wholesalers, retailers and factories.

The informal sector is an important site of consumption for residents. The main reasons given for using the informal sector include good prices and affordability (73%) and convenience (17%). The main category of product bought is food (93%), which raises important questions about the role of the informal sector in providing affordable food to residents.

2.1.1.2.4.3 Migration

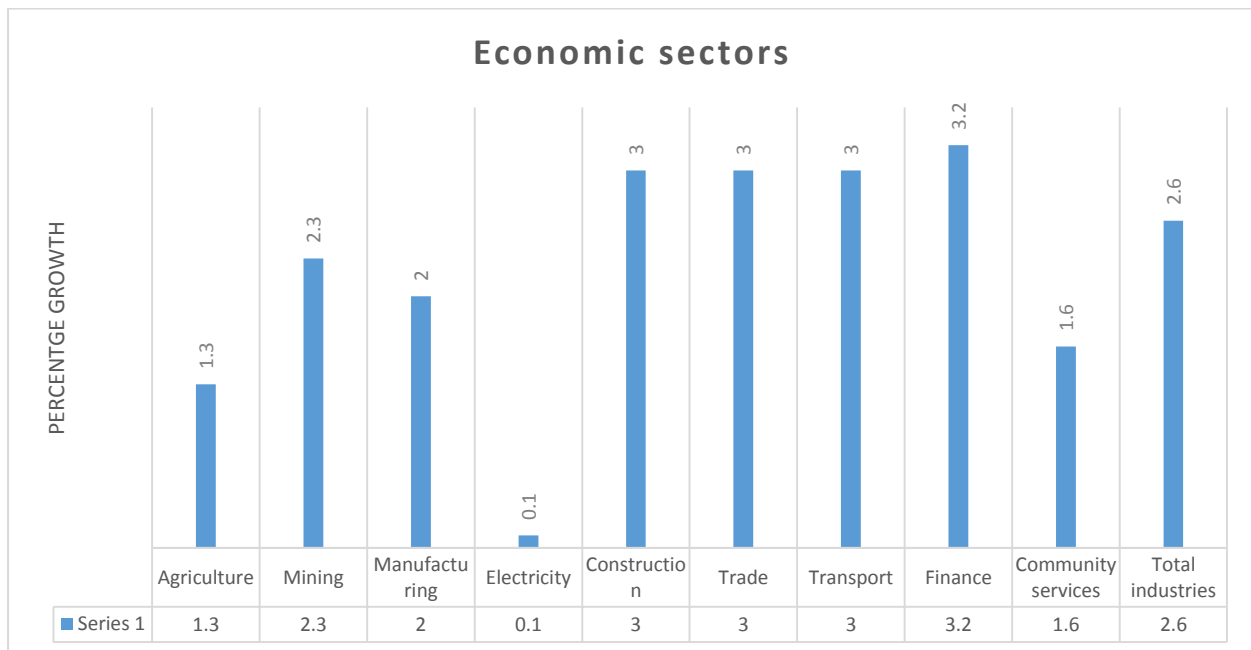
Based on the latest census data (Census 2011) the bulk of the population (12.27 million) is concentrated in the province of Gauteng, both as a consequence of population growth and increased migration.

2.1.1.2.4.4 Economic growth

Johannesburg is the wealthiest city in South Africa with an estimated GDP per capita of about 50% above the national average (R121 937) and the nation's financial and corporate hub. The City's economy is the main driver of national growth – historically performing at 50% higher in growth rates relative to

national growth. In 2013 the CoJ economy grew by a modest 3,1% driven by construction (3,4%) and Finance (3,2%). During the same period, Gauteng's economy grew by 2,5% and the national growth was estimated at 2,2%. The growth statistics are indicating that the City of Johannesburg's growth rates are narrowing to near par with the provincial and national growth rates since the depression of 2008. Moreover, given the strong link between the city's economy and that of South Africa, the impact of a struggling global economy is also felt locally. During 2013, manufacturing growth slowed and was further affected by shrinking export sales, high production costs and increasing cost of credit. The largest economic sector in Johannesburg is the financial services sector, which is one of the strongest in the world.

Going forward the South African economy is forecast to grow by 2% in 2015, with a gradual improvement to 3% in 2017. This is a downward revision from previous growth expectations, mainly due to inadequate electricity supply that is imposing a serious constraint on output and exports over the short term. Similarly the city's growth rates are anticipated to be between 2% and 3% in 2015 and rising to between 3% and 4% in 2017.



Graph 5: Economic growth per sector

2.1.1.2.4.5 Inequality and poverty

The main factors contributing to poverty are spatial inequality and the structural jobless growth which is reinforced by low skills levels. These actualities reinforce the approaches taken by the City's Developmental Service Delivery and a Public Works Programmes in addressing inequality and poverty. Consequently, the increase of poverty cannot only be attributed to population growth but the perpetuation of spatial inequality.

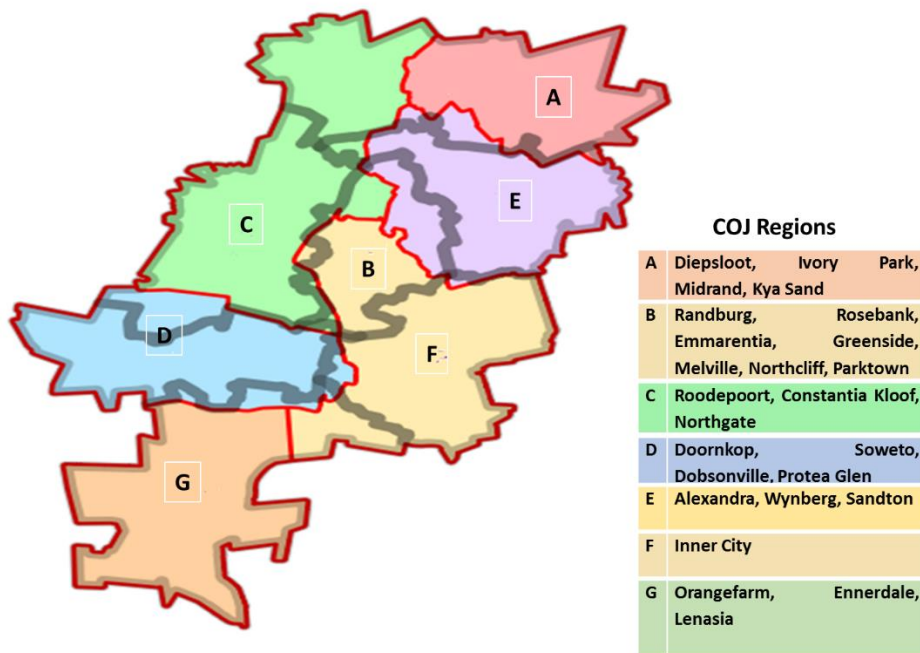


Figure 8: City of Johannesburg regions

In Johannesburg: Region G (See figure 8 above) has the highest number of people living in poverty followed by Regions D and A, while Region B has the lowest number of people living in poverty. Although a considerable number of Johannesburg's residents are poor, there is a substantial middle and upper class which competes in the global financial and trade markets and adheres to international norms of urban consumption and culture. In addition, the city has a growing middle class which presents opportunities in terms of economic growth as well as the City's ability to improve its revenue base. This means that there needs to be a variety of services (both level and type) and amenities available to all citizens.

2.1.1.2.4.6 Food security

Food security is another major challenge in the City. Poor households are particularly at risk given the high proportion of income used for food. It is estimated that as many as 42% of poor households are affected by food insecurity, with approximately 15,6% of people living below the food poverty line. Poverty and food insecurity have a clear impact on health issues. The City identified specific social mobility and human development priorities to address the issue of poverty and inequality.

Joburg comes 2nd in the World's Good Cities Index

In 2014, Johannesburg came 2nd in the World's Good Cities Index. The index defines a 'City of Possibility' according to the following criteria:

The quality of civic life, with improvements that enable citizens to share ideas and new solutions to problems.

- Innovative, civic engagement policies.
- Street life, particularly innovations that stave off the homogenising forces of corporatisation.
- How the city responds – and flourishes – in moments of crisis.

- Connectivity between citizens.
- To what extent the city operates in sync with the natural world.
- The extent to which the city welcomes diversity.
- How the city fosters wellness and work-life balance.

In the index, Joburg is celebrated for unique aspects such as its civic engagement, which includes the launch of an Inner City Metro Park that now provides residents with a safe green and community-oriented space that has an outdoor gym, next-generation play equipment, five-a-side sports grounds, an amphitheatre area, and the first mobile Wi-Fi library. Street life culture is also experiencing a significant revival, with the Newtown Junction forming a big part of it. The developers of this mixed-use space worked closely with the South African Heritage Resources Agency to preserve the area's heritage structures in order to see it become a major cultural hub within the city.

Joburg also inspires with its 5-kilometer bicycle track and sidewalk along Orlando, Soweto, giving township residents a safe route to visit 12 schools, two clinics, a police station, several churches, and the famous World Cup soccer stadium. This, however, is just the beginning stage of a four-part initiative which aims to create 120 kilometres of safe cycling lanes that will connect many corners of the city, including Orange Farm, Ivory Park, and Soweto, the city's largest township.

A defining feature for Johannesburg according to the index, is the city's approach to the harrowing reality of a rat infestation. Barn owls have been introduced with the intent of combatting rat infestations. While the NSPCA has had to address misinformed residents attacking owls, the initiative has largely been seen as a positive solution to improve the quality of life within the townships. Other top inspiring cities in the index's top 10 include Hong Kong, Mexico City, Delhi, Nairobi, Istanbul, New Orleans, Budapest and Dakar.

2.1.1.2.5 Stakeholder engagement

2.1.1.2.5.1 Participatory planning

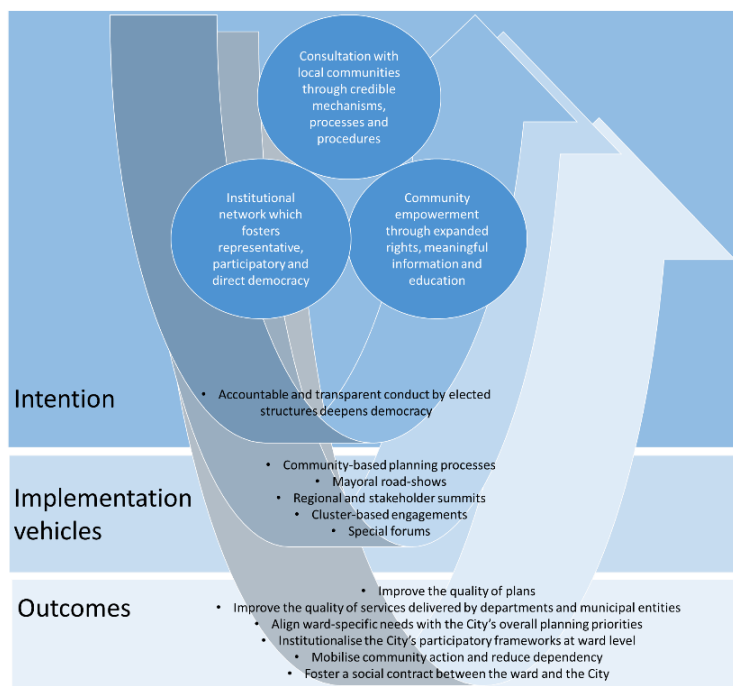


Figure 9: The City's Participatory Planning Model

Figure 9 illustrates the City's participatory planning model, whose intention is to ensure that accountable and transparent conduct by elected structures will deepen democracy. The city's participatory planning model also will be implemented through community based planning process, mayoral roadshows, regional stakeholder summits, cluster based engagements. The model is delivering improved quality of plans, quality of services delivered, by departments and municipal entities amongst others.

2.1.1.2.5.2 Key findings from stakeholder consultations

2.1.1.2.5.2.1 Ward Cluster Community Conversations

During the year, the City engaged with communities through a ward-cluster approach. The ward cluster community engagements were used as a prelude to the regional stakeholder summits, during which the City presented the draft IDP and Budget. 26 Regional ward cluster community engagement sessions took place. This enabled residents at the community level to engage and make valuable inputs in the City's planning processes. The target audience for these ward cluster community engagements were general community members, NGOs, CBOs, ward councillors and committees, and other interested stakeholders.

The table below outlines the issues raised by the communities during the ward cluster engagements, which are prevalent in all the regions:

Table 4: Community issues

Economic Growth
<ul style="list-style-type: none"> • Lack of skills development • Specialisation of industries in Joburg • Building investor confidence through collaborative partnerships • By-law reforms to enable growth of small businesses
Sustainable Services
<ul style="list-style-type: none"> • Lack of service infrastructure maintenance • Storm water drainage • Upgrading and extension of bridges and tarring of roads • Illegal land use and occupation • Deterioration of city facilities • Traffic and by-law enforcement • Lack of proper housing, electricity and sanitation
Human and Social Development
<ul style="list-style-type: none"> • Drug abuse and its effect on youth • Collaboration between JMPD, SAPS and community policing forums in combating crime in communities • Lack of proper functioning ambulances and clinics • Social dialogues to deal with xenophobia and other forms of discrimination • Need for more recreational facilities • Learnerships and employment opportunities
Governance
<ul style="list-style-type: none"> • Enhancement of the consultation process • Need for more collaborative partnerships with business community

- Strengthening of ward governance mechanisms

2.1.1.2.5.2.2 Stakeholder Summit

Culminating from the regional ward cluster community engagements was the Stakeholder Summit, which was led by the Speaker of Council and the Executive Mayor. The issues raised during these consultations were the following:

- Issues of skills development and youth unemployment.
- Housing backlogs to be dealt with.
- By-law enforcement and reforms where necessary.
- Service infrastructure upgrades.
- Accessibility of services and opportunities by the disabled.

The summit provided the City with an opportunity to respond to specific issues raised by communities during the launch of the IDP and Budget and more importantly, communicated its major plans for the remainder of the term of office.


The following are some of the operational issues raised during previous consultations to which the City has responded:

- Improvement in the maintenance of the open spaces.
- JMPD and the fight against the scourge of substance abuse.
- The turnaround time in terms of fixing of potholes, roads.
- Introduction of food gardens in all the regions to alleviate poverty and unemployment.
- Water pipes serviced.
- Street lights repaired.













In response to the issues raised by communities in the regions, the City has ensured that key community-initiated projects are prioritised for implementation in 2015/16 and that the budget is focused on addressing these. A capital budget allocation of R50,135,744 has been committed to community projects that will be implemented in all the regions.

2.1.1.2.6 Prioritising material issues








Table 5: Prioritising material issues

GDS Principle	Material issue	References in this report	Key aspects of our management approach
	Economic sustainability		
Build and grow an inclusive economy 	Ensure optimal use of the City's assets to create a 'Smart City'		<ul style="list-style-type: none"> • Leverage optimum value from city-owned assets. • Transform the Inner City through the Inner City Property Scheme, transfer properties in the Greater Soweto, Area, Greater Orange Farm, Ivory Park and Alexandra; and promote mixed development projects. • Resuscitate declining and decaying economic nodes within the city.
	Ensure support for entrepreneurs and SMMEs		<ul style="list-style-type: none"> • Promote sector diversification, productivity and competitiveness support. • Develop a dynamic entrepreneurial spirit and

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 			innovation to promote increased investment through SMME support.
	Reduce unemployment through job-intensive economic growth		<ul style="list-style-type: none"> Promote multi-level skills development programmes.
	Ensure financial stability		<ul style="list-style-type: none"> Promote area-based economic initiatives.
	Administrative sustainability		
Promote good governance    	Ensure active citizen participation and empowerment		<ul style="list-style-type: none"> Promote citizen participation and empowerment. Enable 'Smart City' initiatives.
	Promote a responsive and accountable, efficient and productive metropolitan government		<ul style="list-style-type: none"> Promote human capital development and management. GCR institutionalisation. Ensure integrated planning. Promote innovation and knowledge sharing. Institutionalise strong governance, risk management and compliance.
	Promote a financially and administratively sustainable resilient city		<ul style="list-style-type: none"> Ensure financial sustainability. Maintain strong administrative governance.
	Ensure guaranteed customer / citizen care and service		<ul style="list-style-type: none"> Enable 'Smart City' Initiatives.
	Promote an active and effective citizen-focused GCR		<ul style="list-style-type: none"> Promote strategic communications and marketing. Ensure positive strategic relations.
	Social sustainability		
Eradicate poverty   	Address poverty and dependency		<ul style="list-style-type: none"> Implement the 'Older Persons' package: food security, advocacy and social networking. Support orphans and vulnerable children through social grants, food support, education and recreation.
	Ensure food security whilst promoting a 'green economy'		<ul style="list-style-type: none"> Implement the Mayoral Flagship Project "A City where none go hungry". 'Green' pools through solar geysers and facilities. Support small emerging farmers who were engaged in backyard and homestead gardening.
Achieve social inclusion through support and enablement   	Build a safe and secure city		<ul style="list-style-type: none"> Promote behavioural change to reduce years of life lost. Capacitate Community Emergency Response Teams (CERT) in all seven Regions.
	Promote health, literacy, skills and cultural diversity		<ul style="list-style-type: none"> Promote social cohesion through access to common social spaces and common cultural opportunities. Promote social cohesion through dialogue, engagement and outreach. Empower and support learners.

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	Environmental sustainability		
Build sustainable human settlements   	Promote sustainable human settlements		<ul style="list-style-type: none"> • Promote sustainable human settlements. • Ensure effective land management and acquisition. • Promote priority area planning and implementation.
	Promote eco-mobility		<ul style="list-style-type: none"> • Promote greenways and mobility. • Promote Transit Oriented Development. • Facilitate a shift to low carbon economy.
Ensure resource security and environmental sustainability    	Ensure the sustainable and integrated delivery of water, sanitation, energy and waste.		<ul style="list-style-type: none"> • Ensure efficient urban water management (reduce water demand, curb water losses, and reduce UFW - secure water supply). • Promote integrated waste management.
	Address climate change and ensure environmental protection		<ul style="list-style-type: none"> • Promote integrated planning, policy development and standard setting in terms of environmental considerations. • Prioritise area planning and implementation.

Chapter 2: Governance

2.2 Introduction to Governance

The City's 2014/15 annual reporting process falls within the penultimate term of the 5-year term. As such there were no major changes pertaining to the governance structure and service delivery model during the reporting year. However, changes were made to the by-laws during this period.

Figure 10 provides a summary of the City's Governance function and oversight.

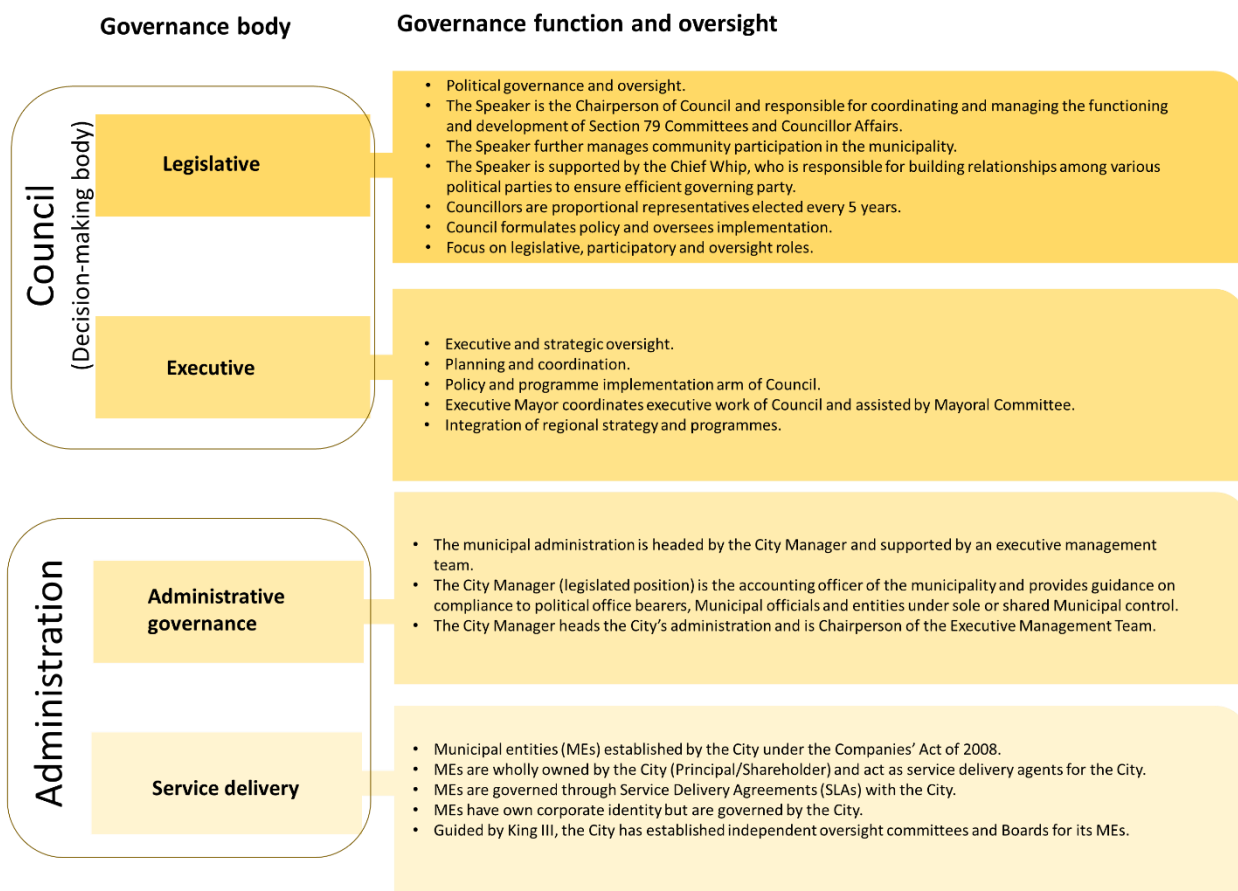


Figure 10: Governance bodies, governance functions and oversight

2.3 Governance Structures

The City of Johannesburg has comprehensive governance structures, systems, policies and procedures – underpinned by a sound set of values and ethics to support the City's Growth and Development Strategy. These structures enable a clear separation of policy making, regulation and implementation.

Core administration is responsible for service delivery, policy-making and regulation. Municipal entities (MEs) are an implementation arm of the City, creating focused, specialised and non-bureaucratic processes. There are also regional structures that monitor service delivery and citizen care, which evaluate service delivery on the ground. They provide a link between the City, its citizens and other stakeholders.

The separation of functions between legislative and executive arms of Council is a governance innovation implemented to enhance oversight and public participation in Council programmes. This is achieved through the delegation of legislative and executive functions of Council to the legislative and executive arms respectively. Service delivery implementation and policy issues such as Integrated Development Planning, tariffs, and so forth are delegated to the Executive (led by the Executive Mayor). Legislative functions are delegated to Council and its committees and these include oversight and public participation. The latter is fundamental to successful delivery of services, accountability and public consultation by local government.

The City's governance and institutional arrangements are critical to achieving its vision of a world class African city. Over the years, the City has developed and refined its existing models, thereby ensuring significant progress in the area of governance. Currently, the City implements a model similar to that of provincial and national Parliament, emphasising the separation of executive and legislative functions to promote oversight, accountability and public participation.

The City is further, guided by the King III Corporate governance recommendations and has established independent oversight committees and Boards for its Municipal Entities. These arrangements enable improved political and administrative oversight, as well as greater scrutiny and increased accountability within Council and its entities. This improved oversight has increased the levels and intensity of citizen engagement through processes of consultation and communication.

The 2011-16 Council has 260 Councillors split equally between ward Councillors and proportional representation Councillors. Of these, 99 are female and 160 are male. Councillors are allocated to various committees established in terms of Section 79 of the Municipal Structures Act. The committees exercise functions delegated to them by Council, primarily oversight and public participation. **Appendix A** provides a full list and breakdown of Councillors, including committee allocations.

2.3.1 Political Governance Structure

2.3.1.1 Political Leadership – Legislative

The legislative function of Council is implemented by Council and its committees, led by the Council Speaker, supported by the Chief Whip of Council.

2.3.1.1.1 Speaker of Council



Councillor Constance Bapela is the Speaker of Council. The Speaker of Council is the Chairperson of Council presiding over Council meetings in accordance with Council's Standing Rules. In Johannesburg, the Speaker also has a responsibility for Section 79 oversight committees and for Councillor Affairs to develop political governance capacity among Councillors.

2.3.1.1.2 Chief Whip of Council



Councillor Prema Naidoo is Chief Whip of Council. The Chief Whip is an official office bearer, who is a member of the majority party and also Chief Whip of the Majority Party. The Chief Whip ensures proportional distribution of Councillors to various Committees of Council. The Chief Whip maintains sound relations among the various political parties by attending to disputes among political parties.

In 2013/14 the mandate of the Legislative Arm of Council focused on the following themes, amongst others:

- Accountability, oversight and scrutiny;
- Strengthening the capacity of the Legislative Arm of Council;
- Public participation to safeguard local democratic processes; and
- Sound financial management.

Legislative functions of Council also include the approval of by-laws, policies, budget, the Integrated Development Plan, tariffs, rates and service charges.

2.3.1.1.3 Council oversight and scrutiny

Political oversight functions of Council are exercised primarily through the work of Section 79 Committees. Clear guidelines on how these committees address oversight responsibilities are outlined in the Oversight and Scrutiny Framework. Councillors also physically visit sites where projects are implemented - especially service delivery projects - so as to fulfil their oversight roles. Other oversight tools include the use of questions by individual Councillors to hold the Executive to account, as well as motions to ensure debate on Council issues. To promote oversight and accountability, 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 on a quarterly basis and are based on departmental quarterly reports. In addition, committee visits to projects and service delivery sites assist and complement the Committees' oversight function.

2.3.1.1.3.1 Chairpersons of Section 79 Portfolio Committees

In 2012 the Council established committees of Council in terms of Section 79 of the Municipal Structures Act chaired by non-executive councillors from the majority party. These committees assist Council in executing its responsibilities. Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Their functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the link between the strategy, plans and budgets of the City; and

- Holding the political Executive accountable for performance against policies and City priorities.

Appendix B contains a comprehensive list of all Committees of Council and their functions. In 2014/15 the following were Chairpersons of Section 79 committees.

Table 6: Chairpersons of Section 79 committees

Committee	Chairperson
Chair of Chairs	Clr Solly Mogase
Rules Committee	Clr Jeanette Putsoa
Ethics/Disciplinary Committee	Clr Zodwa Nxumalo
Housing Committee	Clr Jacqui Lekgetho
Petitions Committee	Clr Lebohang Tshabalala
Corporate and Shared Services Committee	Clr Cathy Seefort
Environment, Infrastructure and Services Committee	Clr Ursula Lichaba
Finance Committee	Clr Boyce Gcabashe
Transport Committee	Clr Bafana Sithole
Economic Development Committee	Clr Willie van der Schyf
Community Development Committee	Clr Zarina Motala
Municipal Public Accounts Committee	Clr Sol Cowan
Public Safety Committee	Clr Oupa Tolo
Oversight Committee on the Legislature	Clr Justice Ngalonkulu
Oversight Committee on the Governance	Clr Rosemary Thobejane-Ndoqo
Oversight Committee on Gender, Youth and People with Disability	Clr Franscinah Mashao
Health and Social Development Committee	Clr Morithi Matlou
Development Planning Committee	Clr Salphina Mulaudzi

2.3.1.2 Political Governance – Executive

The Executive functions as the policy and programme implementation arm of 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 as, administering local government matters and any other matters delegated to by the national and provincial governments.

2.3.1.2.1 Executive Mayor



Councillor Mpho Parks Tau is Executive Mayor of the City of Johannesburg Metropolitan Municipality. The Executive Mayor is tasked with the identification and prioritisation of community needs, the drafting of strategies to deliver those needs and oversight of the delivery of services by the City’s administration.

2.3.1.2.2 The Mayoral Committee

Section 60 of Municipal Structures Act provides for establishment of a Mayoral Committee when a Municipal Council has more than nine members. The Executive Mayor appointed a Mayoral Committee from among elected Councillors. The City's Mayoral Committee performs those elements of the Executive Mayor's powers and functions as may be designated by the Municipal Council, exercising and performing them in support of the Executive Mayor. The City's Mayoral Committee ensures that service delivery takes place, including but not limited to improving efficiency, credit controls and revenue, and administration of the municipality. Annually, the Committee must report on community involvement and ensure regard is given to public views during consultations.

In 2014/15 the City's Mayoral Committee was composed as follows:



Sello Lemao
Public Safety



Nonceba Molwele
Health and Social
Development



Mally Mokoena
Corporate and Shared
Services



Chris Vondo
Community Development



Dan Bovu
Housing



Roslyn Joan Greef
Development Planning



Geoffrey Makhubo
Finance



Ruby Mathang
Economic Development
Planning



Matshidiso Mfikoe
Environment, Infrastructure
& Services







Christine Walters
Transportation

2.3.1.2.3 Cluster Mayoral sub-committees

The City strengthened its governance structures to effectively respond to the imperatives of its long-term strategy, thereby promoting better coordination and integration of service delivery packages, as well as fostering greater accountability and oversight. The City established sub-committees to address city-wide cross-cutting programmes. Mayoral sub-committees are complemented by a system of political oversight of key service delivery interventions in the Regions to enable better coordinated service delivery. The sub-committees assist the Mayoral Committee to fulfil its executive functions by enhancing decision-making and focusing on the strategic mandate of the City.

2.3.1.2.3.1.1 Composition of Mayoral sub-committees

Table 7: Composition of Sub Committees

Sub Committee	Focus Area	MMCs Involved
Sustainable Services 	<ul style="list-style-type: none"> Management of resources (water, energy) Sustainable Human Settlements Mass Public transport and, non-motorized transport; Climate change resilience; Waste Minimization and Informal Settlement Upgrading 	<ul style="list-style-type: none"> MMC: Development Planning; MMC: Environment Infrastructure and Services (Convenor); MMC: Housing;
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 (Convenor); MMC: Corporate and Shared Services; MMC: Development Planning; MMC: Transportation
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 (Convenor) and Human Development; MMC: Community Development
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; MMC Corporate and Shared Services; MMC Finance (Convenor); MMC for Environment and Infrastructure Services

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

- Identifying priority multi-sectorial programmes for coordination and integration (Programme of Action Plan);
- Ensuring overall coordination and alignment of service delivery between Sectors/Portfolios within the cluster;
- Providing guidance and oversight in the implementation of service delivery programmes;
- Overseeing the development of business plans for cross-sectorial programmes;
- Overseeing allocation and use of resources for identified programmes; and
- Monitoring progress and impacts of identified programmes among other functions.

2.3.1.3 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 local citizens, as well as ensure sustainable and resilient service delivery, whilst promoting sustainable economic growth to foster a caring, responsive and activist local government.

In 2014/15 the City emphasised the role of the Regions in the service delivery value chain, given that they are best positioned to coordinate, integrate, and monitor service delivery on the ground and also to ensure local stakeholder management. The City continued to strengthen and allocate strategic leadership to the Regions to fulfil these critical functions. The City implemented a mechanism for political oversight as a support structure for the Regions. Members of the Mayoral Committee were assigned political oversight of service delivery implementation at each Region. In 2014/15 the Regional MMC's were as follows:

- Region A: N. Molwele
- Region B: D. Bovu
- Region C: C. Walters
- Region D; C. Vondo
- Region E: S. Lemao
- Region F: R. Greef
- Region G: M. Mokoena

2.3.1.3.1 Functions of Regional MMCs

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 monitoring and evaluation of service delivery. Political oversight by the respective MMCs broadly involves:

- Overseeing the resolution of regional service delivery issues that 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);
- Overseeing and advising sub-committees and/or the Executive Mayor on the implementation of Regional Urban Management Plans;
- Identifying and escalating key service delivery issues per Region to relevant MMCs (e.g. by-law infringements); and
- Coordinating quarterly service delivery forums (with ward councillors, communities, operational depots within the Region).

2.3.2 Administrative Governance Structure

2.3.2.1 Executive Management Team

2.3.2.1.1 City Manager



Mr Trevor Fowler is the City Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative Head of the City. He is also the Chief Information Officer of the City and is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the City Manager include the management of financial Affairs and service delivery in the Municipality. The City Manager is assisted by the Chief Operations Officer and the various Group Executive Directors; Group Heads and Cluster Convenors as well as the Heads of the core city Departments. He manages day-to-day management and administration of the Municipality.

Section 55 (1) of the Municipal Systems Act indicates that, as head of the 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 responds 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;
- The management of communications between the Municipality's administration, its political structures and political office bearers, as well as carrying out the political decisions;
- The administration and implementation of the legislation applicable to and developed by the Municipality; and
- The facilitation of community participation in the affairs of the Municipality and implanting a system to assess satisfaction levels.

Figure 11 provides an overview of the structure of the Office of the City Manager (OCM).

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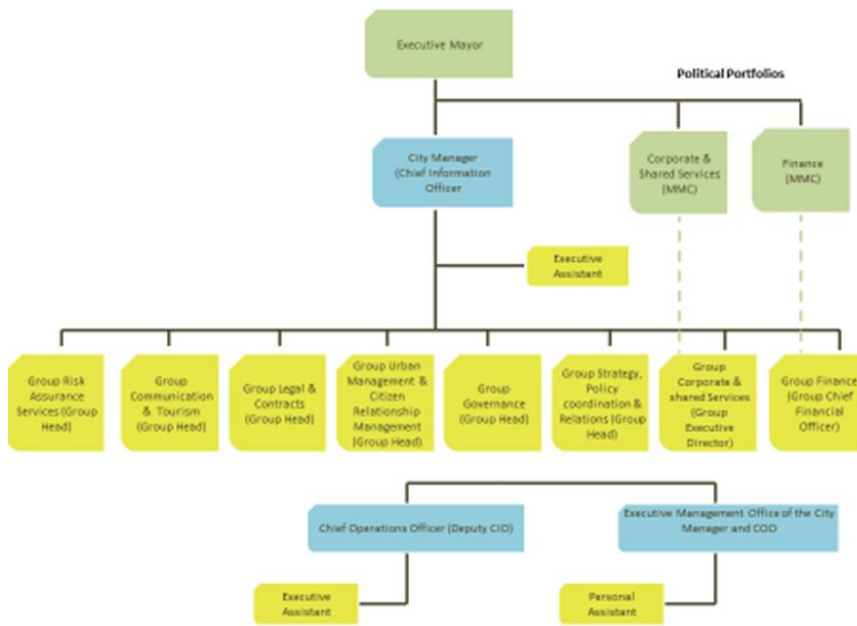


Figure 11: OCM Group functions

In discharging his responsibilities in the 2014/15 financial year, the City Manager was assisted by the Executive Management Team (EMT). The EMT is composed of Senior Management of the City charged with the responsibility for implementing Mayoral Resolutions on a day-to-day basis. They hold executive powers conferred to them by the City Manager. The EMT consists of Executive Heads of all Departments and Managing Directors of the Municipal Entities. The EMT manages the municipal strategy, budget, major procurement, and Group policies. They meet monthly to consider the business of the City, and are chaired by the City Manager or his delegate.

Table 8: Executive Management Team

Designation	Incumbent
Chief Operations Officer	Gerald Dumas
Group Chief Financial Officer	Reggie Boqo
Chief of Staff	Loyiso Ntshikila
Group Head: Group Legal and Contracts	Mbulelo Ruda
Group Head: Strategy, Policy Coordination and Relations	Nontokozo Hadebe*
Group Executive Director: Corporate and Shared Services	Molaodi Khutsoane
Group Head: Group Communications and Tourism	Makhudu Sefara
Group Head: Governance	Bryne Maduka
Group Head: Group Citizen Relations and Urban management	Vicky Shuping
Group Head: Group Risk and Assurance Services	Sinaye Nxumalo
Executive Director: Health	Refik Bismilla
Executive Head: Development Planning	Yondela Silimela
Executive Head: Social Development	Wandile Zwane
Executive Director: Emergency Management Services	Tshepo Makola
Executive Director: Environment and Infrastructure Services	Tiaan Ehlers
Executive Director: Transportation	Lisa Seftel
Executive Director: Community Development	Dudu Maseko
Executive Director: Housing	Thabo Maisela*
Executive Director: Revenue and Customer Relations	Lungelwa Sonqishe
Executive Director: Economic Development	Ravi Naidoo

Left their positions in the course of the year

Executive Management has additional governance structures, namely:

2.3.2.1.1.1 Strategic Executive Management Team (SEMT)

SEMT is comprised of the City Manager, COO, and Executive Heads of Group functions in the City Manager's Office. This includes Conveners of the Technical Clusters. SEMT meets monthly to consider strategic and governance matters of the City. It is chaired by the City Manager or delegate.

2.3.2.1.1.2 Municipal entities (MEs)

The City established wholly-owned municipal entities under the Companies' Act of 2008. Such entities exist purely as service delivery agents for the City, who in this case is the principal or shareholder. The entities are governed through a Service Delivery Agreement signed between the shareholder (City) and the company. Although the entities have an individual corporate identity, they remain fully controlled by the Metropolitan Council.

MEs were set up to deliver services to the inhabitants of Johannesburg. These services range from the provision of basic services such as water and electricity and waste management, to the boosting of economic development, the provision of recreational facilities and the maintenance of the city's roads. Some focus on housing, while others provide for entertainment. Although the entities have an individual corporate identity, they remain fully controlled by the Metropolitan Council. The Chief Executive Officers and Managing Directors of the 11 Municipal Entities also form a key part of the City's management.

Figure 12 provides an overview of SEMT functions and municipal entities.

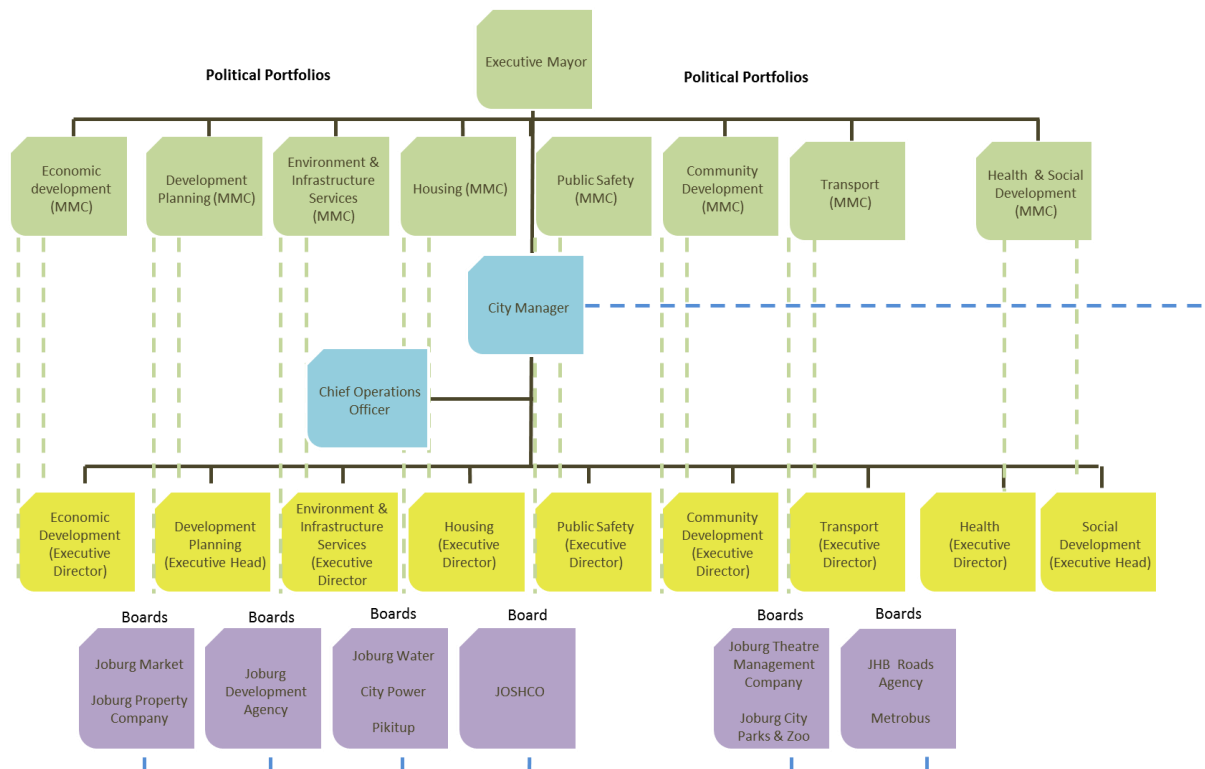


Figure 12: SEMT Group functions and MEs

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Table 10 provides an overview of municipal entities.

Table 9: Municipal entities

City Power	City Power is responsible for providing electricity supply that contributes to improved quality of life, educating customers about the safe use of electricity, participating in renewal projects that empower entire communities, and providing and maintaining public lighting so as to reduce crime and keep communities safe.
Johannesburg City Parks	City Parks is responsible for developing and maintaining all city parks, open spaces, cemeteries and conserved areas.
Johannesburg Development Agency (JDA)	JDA is responsible for stimulating and supporting area-based economic development initiatives throughout the Johannesburg metropolitan area in support of the long-term Growth and Development strategy.
Johannesburg Market (JFPM)	JFPM is South Africa's major centre for the marketing of fresh produce. It is also the largest fresh produce market in Africa. It deals in fruit, vegetables, meat, fish and general groceries, most of them on sale to the public at wholesale prices.
Johannesburg Property Company (JPC)	JPC is responsible for property development; alienation of the Greater Johannesburg Metropolitan Council properties; property management services; and all ancillary services to the above. The company develops and manages Council-owned properties for the purpose of maximising both social and commercial opportunities for the Council in the short and longer term.
Johannesburg Social Housing Company (Joshco)	Joshco provides and manages affordable rental housing stock for the lower income market as part of its contribution to eradicating the housing backlog.
Johannesburg Roads Agency (JRA)	JRA is the agency responsible for the design, maintenance, repair and development of Johannesburg's road network and storm water infrastructure, including bridges and culverts, traffic lights and signage.
Johannesburg Tourism Company (JTC)	JTC is a destination marketing organisation, dedicated to promoting tourism growth in Johannesburg and to promote Johannesburg as a business, lifestyle, and sport and leisure destination both locally and internationally.
Johannesburg Water	Johannesburg Water is mandated to provide water and sanitation services to the residents of Johannesburg. It supplies water and sanitation services to an area stretching from Orange Farm, in the south of Johannesburg, to Midrand in the north, Roodepoort in the west and Alexandra in the east. It operates in six regions with ten network depots and six wastewater treatment plants.
Johannesburg Parks and Zoo	Johannesburg Parks and Zoo is responsible for the accommodation, enrichment, and animal husbandry and medical care of wild animals. It also offers a variety of educational and entertainment programmes.
Metrobus	Metrobus is responsible for providing customer-friendly public bus transport within greater Johannesburg.
Metro Trading Company	The Metro Trading Company is responsible for informal traders and taxis, giving developmental support to the sector and managing the facilities the City has set aside for micro retailers and taxi operators.
PIKITUP	PIKITUP is responsible for keeping the city clean and preserving an attractive and hygienic environment for residents and visitors.
Joburg Theatre Company	The Joburg Theatre is Africa's leading home of live entertainment, presenting world-class international and home-grown theatre. It is further responsible for providing venues where performing arts professionals and amateurs alike can showcase their work.

Figure 13 provides an overview of the structure of Departments and Municipal Entities

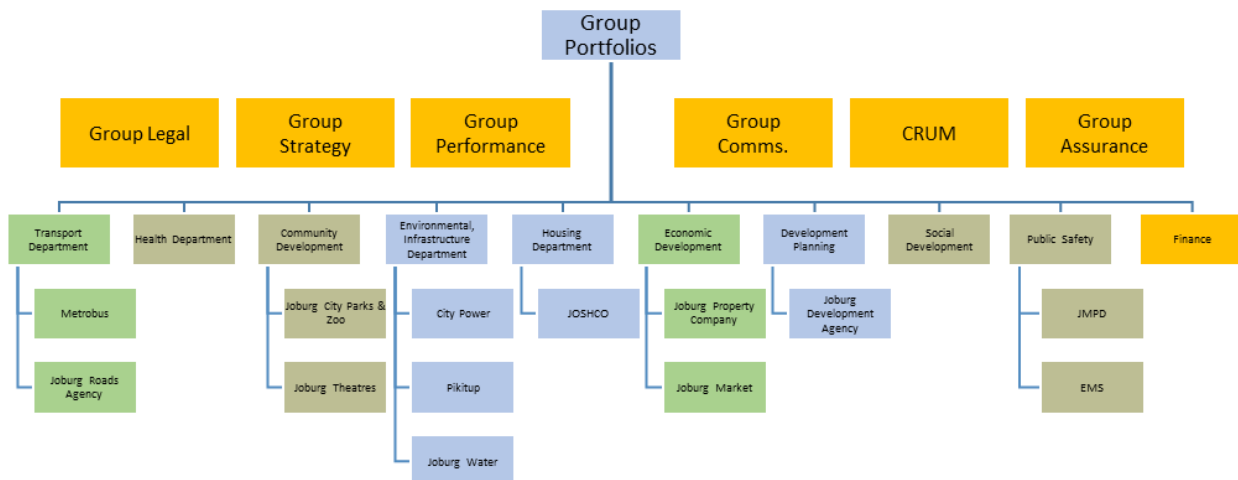


Figure 13: Structure of Departments and Municipal Entities

2.4 Intergovernmental Relations

2.4.1 Intergovernmental model

The City of Johannesburg has fostered Intergovernmental Relations (IGR) to ensure the coordinated delivery of services to citizens. This aligns with the Intergovernmental Relations Framework Act, Act No 13 of 2005, which requires all spheres of Government to coordinate, communicate, align and integrate service delivery to ensure effective access to services. Figure 14 provides an overview of the City's intergovernmental model, which finds expression through the six principles of alignment, consultation, coordination, streamlining, capacity creation and participation.

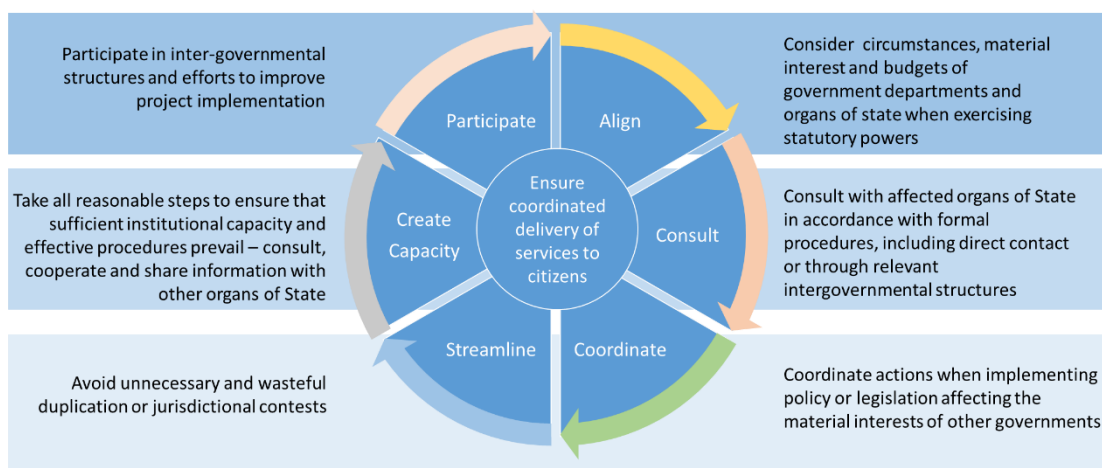


Figure 14: City of Johannesburg Intergovernmental model

2.4.2 Aligning with national priorities

The City is in the process of developing a new IGR Strategy and implementation plan, in order to realign the City's strategic objectives with national and provincial policy imperatives, such as the National Development Plan, the Back to Basics approach and the provincial 10-pillar programme.

2.4.2.1 National Development Plan (NDP) 2030

The NDP serves as a blueprint to enhance the capability of the State and its leaders to solve the country's complex problems by 2030. The NDP offers a long-term development perspective, and as a long-term strategic plan, it serves four broad objectives:

- Providing overarching goals for what South Africa wants to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome these obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

The NDP highlights the need to strengthen the ability of local government to fulfil its developmental role, by focusing attention on critical priorities in the NDP that relate to the mandate of local government, such as spatial planning, infrastructure and basic services.

2.4.2.2 Medium-Term Strategic Framework 2014 – 2019

This Medium-Term Strategic Framework (MTSF) sets out the strategic plan of Government for the 2014-2019 term, complete with indicators and targets to be achieved during this period. The MTSF also provides a framework for the plans of national, provincial and local government in order to ensure alignment and coordination of priorities across the three spheres.

The national outcomes as contained in the MTSF are as follows:

- Quality basic education.
- A long and healthy life for all South Africans.
- All people in South Africa are and feel safe.
- Decent employment through inclusive growth.
- A skilled and capable workforce to support an inclusive growth path.
- An efficient, competitive and responsive economic infrastructure network.
- Vibrant, equitable, sustainable rural communities contributing towards food security for all.
- Sustainable human settlements and improved quality of household life.
- Responsive, accountable, effective and efficient local government.
- Protect and enhance our environmental assets and natural resources.
- Create a better South Africa and contribute to a better Africa and a better world.
- An efficient, effective and development-oriented public service.
- A comprehensive, responsive and sustainable social protection system.
- A diverse, socially cohesive society with a common national identity

2.4.2.3 Back to Basics Approach

The "back to basics" approach is geared towards enhancing the role of developmental local government in the acceleration of basic service delivery. This approach is premised on the constitutional mandate of municipalities and seeks to achieve the following:

- Getting the basics right in providing the most basic of services, such as the fixing of potholes, cutting grass, attending to leaking taps, and keeping the municipality clean. It also means putting measures in place to curb service failures.
- The elevation of basic service delivery, targeted communication and development and financial sustainability are amongst the City's final push interventions that align with the *back to basics approach*.

2.4.2.4 Provincial Ten-Pillar Programme and the Gauteng City Region

From the provincial perspective, a programme of radical transformation, modernisation and reindustrialisation has been adopted, based on 10 pillars. These pillars are:

1. Radical economic transformation
2. Decisive spatial transformation
3. Accelerated social transformation
4. Transformation of the State and governance
5. Modernisation of the Public Service
6. Modernisation of the economy
7. Modernisation of human settlements and urban development
8. Modernisation of public transport infrastructure
9. Re-industrialisation of Gauteng
10. Taking the lead in Africa's new industrial revolution

The imperatives of transformation, modernisation and re-industrialisation are linked to the broader context of building the Gauteng City-Region (GCR) and the attainment of a common goal; that is, dealing with the social injustices of the past, repositioning institutions underpinned by a new set of values (sustainability, social cohesion, economic inclusion and eradication of marginalisation), and building of new industries, in addition to reviving existing ones.

The advancement of the GCR seeks to promote the development agenda of the province by positioning itself as a globally competitive city region. A key objective is to facilitate collaboration among all spheres of government, and to coordinate a conscious, well-informed and sophisticated system of urban governance. A critical ingredient of the GCR is the willingness and the ability of the municipalities to plan together on a series of strategic focus areas, ranging from spatial planning to transport and infrastructure development planning.

As the GCR evolves, the City will foster strategic partnerships to ensure seamless integration of programmes and projects towards these outcomes (i.e. social compacting).

In the 2015 State of the Province Address, Premier David Makhura specifically located the City of Johannesburg within the space and economy of the GCR as the Central Development Corridor. The economy of the central corridor will be consolidated around the City as the financial capital and hub of the services industry of our continent. The Premier pledged to continue to deliberately work with the City, national government and the private sector to enhance the competitive position of Joburg with regard to these sectors of the economy.

2.5 Corporate Governance

2.5.1 Governance overview

In order to adequately carry out our governance values, we have, in line with applicable legislation and best practice, formed independent structures that serve the objective of giving an unbiased opinion and advice to Council. These include:

- Group Audit Committee
- Group Performance Audit Committee
- Group Risk Governance Committee
- Municipal Entity Board of Directors
- Municipal Entity Audit Committees

These Committees are capacitated by individuals who are not employees of the City. The skills of the committee members are wide, and include specialised fields of Strategy, Finance, Legal, Risk Management, Engineering, Accounting, Performance, and Human Resources.

The City has ensured the stability of the Entity Boards and Group Committee in the 2013/14 financial year. This was done through retaining experienced members to ensure that the strategic direction is uninterrupted. In order to counter some of the historical disadvantages created by the Apartheid policies, the City encourages a developmental approach to capacitation of the boards and Committees, where the annual rotation of seasoned members creates a balance opportunity for new and less experienced individuals to serve with experienced members in the boards and committees so they can learn. This creates an enormous platform for growth of young professionals.

The 2013/14 financial year introduced a renewed focus on governance. The City, through the Institutional Review improved its governance footprint by creating a secretariat department called Group Governance. This department not only focuses on the entities and how they are governed but is now responsible for the governance standards for the City Group. Since its formation, the department has embarked on the process to create a stable environment for effective governance within the City. An essential aspect of this process is the development of a Governance Strategic Framework for the City, which will impress on the City's GDS 2040 vision.

2.5.2 Risks aligned to strategy

2.5.2.1 Enterprise risk management (ERM) achievements

The City's drive to embed risk management processes and policies throughout its operations improved during the year, albeit there are still areas requiring interventions from management and the Group Risk and Assurance Services Department.

Every department and municipal entity has an operational risk register for both strategic and unit-level risks. During the year, city-wide strategic risk assessments were performed and the City's 'top-15 strategic risk register' was regularly monitored and updated. The implementation of risk treatment plans was monitored quarterly and risk movements were reported accordingly.

Although the implementation of risk treatments and mitigation action plans progressed well during the year, various key risk exposures remained high. This was often due to the nature of the risk area and external influencing factors. By year-end, the City's overall residual risk profile had improved

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significantly. For example, improvements were observed in the management of financial sustainability risk, and the implementation of infrastructure projects.





The table that follows reflects the City's integrated approach to enterprise risk management (ERM) by linking the top five identified risks to the City's strategic outcomes and Mayoral priorities. It ranks each risk according to the relative priority settings within the overall hierarchy of risks. The table further highlights the potential sources of risks and provides a view of established controls and on-going mitigation activities. The residual risk 'heat map' is a guide to the priority levels for each of the risks outlined in the table that follows.

Likelihood of occurrence	5 Almost certain	Low	Moderate	High	Very high	Very high
	4 Likely	Low	Moderate	High	High	Very high
	3 Possible	Low	Moderate	Moderate	High	High
	2 Unlikely	Low	Low	Moderate	Moderate	Moderate
	1 Remote	Low	Low	Low	Low	Low
		1 Insignificant	2 Minor	3 Moderate	4 Major	5 Severe
Potential impact / consequences						

Figure 15: Residual risk 'heat map'

Table 10: City of Johannesburg Enterprise Risk Management 2014/15

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Risk ranking	Clusters impacted	Strategic perspective		
		Risk description	Strategic outcomes	Mayoral Priority Programmes
1		Stakeholder Management Risk: Inability to meet community expectations and demands	Improved quality of life and development driven resilience for all.	<ul style="list-style-type: none"> All priority programmes
2		ICT Governance Risk: Inadequate IT governance and IT delivery (ICT Risks)	A leading metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR	<ul style="list-style-type: none"> Smart City Green Economy Financial Sustainability
3		Financial sustainability risk: ensuring the financial sustainability of the City	A leading metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR	<ul style="list-style-type: none"> Financial Sustainability and Resilience
4	 	Asset management risk: Asset management and ageing infrastructure	<p>Improved quality of life and development driven resilience for all</p> <p>Provide a resilient, liveable, sustainable urban environment -underpinned by infrastructure supportive of a low-carbon economy</p>	<ul style="list-style-type: none"> Sustainable human settlements Resource sustainability Smart city Investment attraction, retention and expansion Financial Sustainability and resilience
5		Risk of resistance to spatial transformation: Social, economic and infrastructural challenges creating a resistance to spatial transformation.	A leading metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive GCR	<ul style="list-style-type: none"> Sustainable Human Settlements Green Economy Active Engaged Citizenry Financial Sustainability Smart City

2.5.2.2 State of internal controls

The City's Group Internal Audit Unit follows an effective combined and integrated assurance approach to enhancing the provision of value-add assurance services to the City. The Group Internal Audit Unit is mandated in terms of its approved internal audit charter and has functional accountability to the Group Audit Committee. During the financial year, Group Internal Audit focused on the effective implementation of the City's Core Administration's annual audit coverage plan, which is risk-based.

2.5.3 Anti-corruption and fraud

The risk of fraud and corruption was ranked seventh (7th) in the top 15 strategic areas identified in the financial year. Therefore, some of the strategic policy interventions include:

- Developing a city-wide anti-corruption and anti-fraud strategy.
- Establishing a Mayoral Anti-Corruption Advisory Panel.
- Implementing a centralised whistle-blowing mechanism by way of a centralised and independent 24-hour fraud hotline service, anti-corruption and anti-fraud awareness campaign to mobilise City officials and citizenry.
- Introducing fraud awareness workshops.

There is a concerted effort to conduct fraud risk assessments focusing on processes, such as supply-chain management, so that the City can implement appropriate systems of controls to either prevent or detect incidents of fraud, corruption and theft.

Since the launch of the anonymous tip-off hotline, which is available in all 11 official languages, the City has seen a dramatic increase in the number of tipoffs received from the public. The calls received range from service delivery related issues to illegal water and electricity connections, other irregularities and allegations of fraud and corruption. The City notes the need to increase capacity for forensic investigations, and is developing strategies accordingly. The City is also working with the country's law enforcement agencies. A number of officials have been suspended and disciplinary action taken, and ten employees have been arrested.

2.5.4 Supply Chain Management

The City's Supply Chain Management (SCM) is governed by an SCM Policy which regulates all SCM practices within the City. The Policy implements the SCM practices as envisaged by the Act and its Regulations. All employees are compelled to adhere, implement and observe the provisions and requirements of the Policy.

The SCM Policy ascribes to a procurement system which:

1. Is fair, equitable, transparent, competitive and cost effective in terms of Section 217 of the Constitution of South Africa No 108 of 1996;
2. Enhances uniformity in Supply Chain Management systems between organs of state in all spheres;
3. Is consistent with the Supplier Management and Development Policy;
4. Is consistent with the enterprise development programmes as approved by the City which are not limited to EPWP, Indigence Policy, job pathway and other policies and programmes that seeks to aggressively advance the empowerment of the SMMEs and previously disadvantaged communities;
5. Embraces the principles of efficient environmental management;
6. Is consistent with the Broad Based Black Economic Empowerment Act 53 of 2000 and any Codes promulgated thereunder in the Government Gazette; and
7. Is consistent with the Preferential Procurement Policy Framework Act 5 of 2000 and its Regulations as promulgated.

Figure 16 provides an overview of the core aspects of the City's SCM system and policy

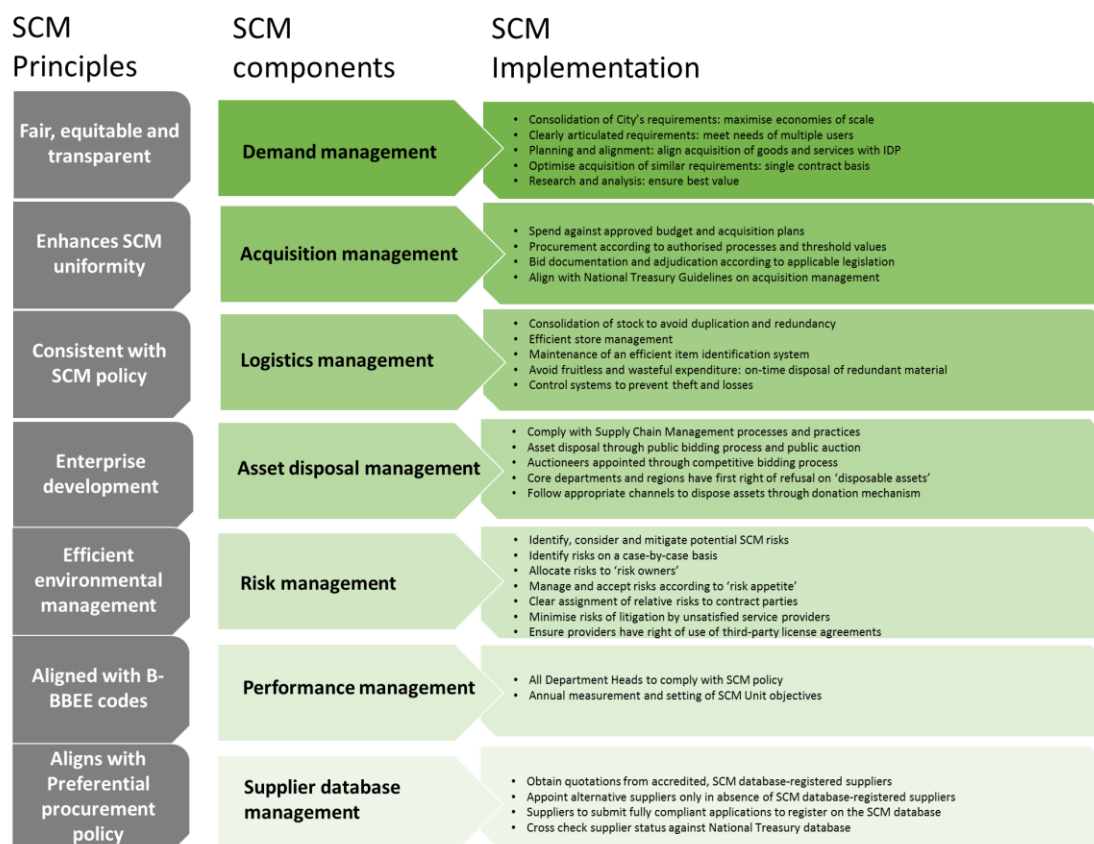


Figure 16: Core aspects of the City's SCM system and policy

2.5.5 By-laws

The MSA 2000 s11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

By-laws cover various local government issues such as public roads and miscellaneous, parking grounds, public open spaces, street trading, public health, cemeteries and crematoria, emergency services, culture and recreation services, and encroachment on property.

By-Laws include:

- Ombudsman by-law.
- Outdoor advertising by-laws.
- Informal trading by-laws.
- By-laws pertaining to animals.
- Air-pollution by-law.
- By-laws pertaining to cemeteries and crematoriums.
- By-laws pertaining to credit control and debt collection.
- By-laws pertaining to culture and recreation.
- By-laws pertaining to electricity.
- By-laws pertaining to emergency services.
- By-laws pertaining to problem buildings.

- By-laws pertaining to encroachment on property.
- By-laws pertaining to markets.
- By-laws pertaining to metered taxis, mini and midi busses and busses.
- By-laws pertaining to parking grounds.
- By-laws pertaining to public health.
- By-laws pertaining open public spaces.
- By-laws pertaining to public roads.
- By-laws pertaining to street trading.
- By-laws pertaining to waste management.
- By-laws pertaining to water services.

2.5.6 Websites

2.5.6.1 Online presence

The City has a strong online presence through its website at www.joburg.org.za. The website aims to provide easy online access to information about the City of Johannesburg to all stakeholders.

2.5.6.2 Accuracy of information and Copyrights

The City makes every effort to ensure that information is always current and accurate, although it has published a disclaimer in its Terms and Conditions recommending that site users consult other sources of web published information before making any decisions to act on such information.

The City retains copyright of the website and all current and future content that is displayed on the website, which is not owned by third parties.

2.5.6.3 Mobile application

The City of Johannesburg has a mobile application: www.joburg.comunity.me. The purpose of the mobile application is to pilot the use of mobile technologies as a means to publish information about the City and to provide an efficient and easy to use channel for stakeholders to communicate with the City. The mobile application is made available by the City as part of an Active Citizenry pilot programme.

2.5.6.4 Online audiences

The City's website is geared at all stakeholders, encapsulated under the "Home" fields of: Residents, Visitors and Investors.

2.5.6.4.1 Residents

Core information aimed at residents include:

- Information regarding the governing of the City.
- The City's Vision.
- City services.
- Information on regions, city amenities and social programmes.
- Information on recreation activities and programmes.

2.5.6.4.2 Visitors

Core information aimed at visitors includes:

- Tourism advice.
- Advice on accommodation.
- Business travel.
- Dining out.
- Top tourist attractions.
- Tourism amenities, such as heritage trails, parks and landmarks.
- Information on events.
- Entertainment and recreation and sporting activities.

2.5.6.4.3 Investors

Core information aimed at investors include:

- Information on the Johannesburg Chamber of Commerce
- Information on the South African Chamber of Commerce and Industry

2.5.6.5 Additional online information and services

Additional online information includes:

- Frequently asked questions and answers.
- City maps.
- Contacts to pay traffic fines.
- Service alerts.
- Quotations.
- Tenders.
- Vacancies.
- Tariffs.
- Property information.
- Press releases.
- City by-laws.
- City photos.
- News archive.
- Public notices.

Additional services include:

- E-Services (access to a range of online services for businesses and individuals through a login facility).
- Anti-Fraud Hotline.

2.5.7 Overview of public satisfaction with municipal services

The City of Johannesburg is committed to effective and efficient delivery of services. Accordingly, we acknowledge that this can only truly be achieved by engaging residents so as to understand their concerns and priorities. Through the City's ongoing GDS outreach process, the City aims to build a collective and shared vision of the future of Johannesburg. The process enables stakeholders to express their interests, concerns, fears and aspirations for the future of Johannesburg.

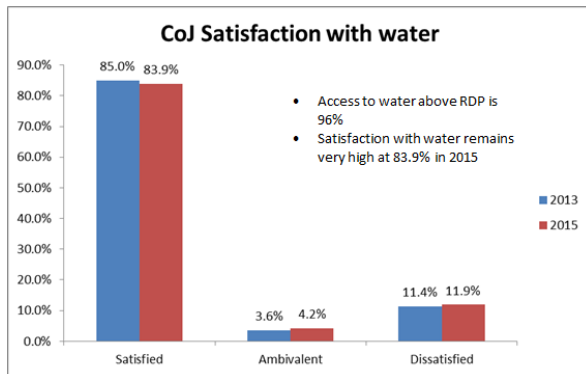
High levels of access to basic services in Johannesburg have been coupled with high levels of satisfaction from residents, as reflected by the graphs that follow. According to a survey completed in May 2014/15, citizens of the City of Johannesburg are relatively satisfied with the services they

receive. 83,9% in the survey were satisfied with water services, 82,4% with sanitation, 61,1% with energy, 85,1% with waste removal, 75,3% with storm water, 64,7% with street lights and 60,4% with neighbourhood roads.

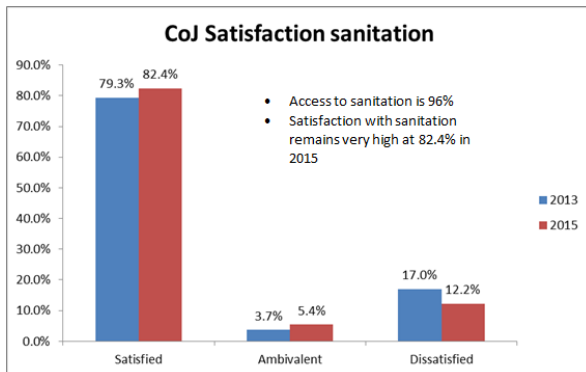
Whilst satisfaction levels are relatively high, the City is committed to improving both access to service delivery and the cost of basic services. Further, we endeavour to continue to improve our stakeholder engagement processes going forward, and to streamline our survey and data-gathering processes to ensure accurate readings of public satisfaction with municipal services.

Graphs 6 to 12 provide a summary of overall stakeholder satisfaction levels with the City's service delivery during the reporting year.

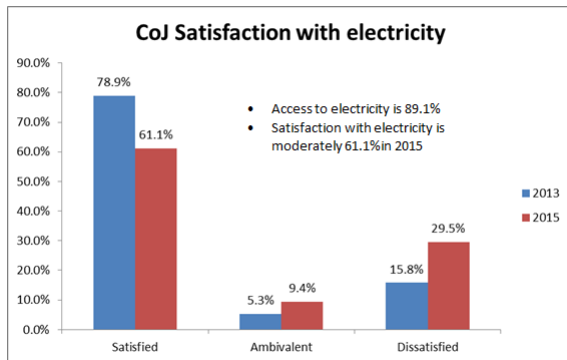
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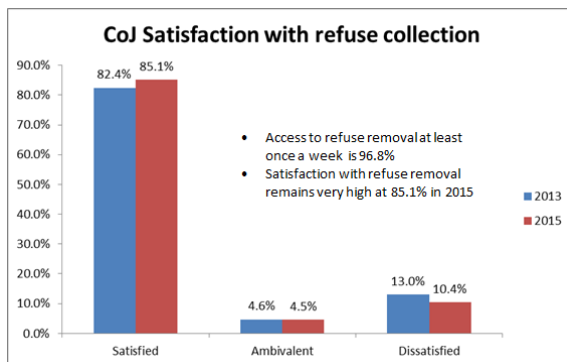
Graph 6: Stakeholder satisfaction with water service delivery



Graph 7: Stakeholder satisfaction with sanitation service delivery

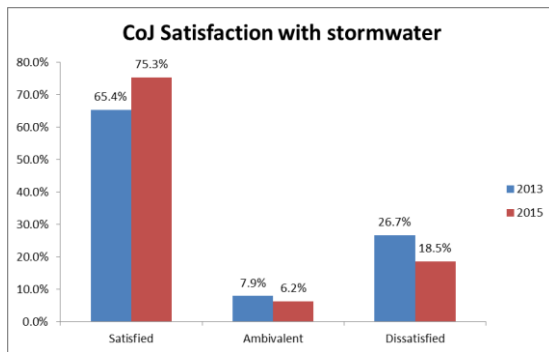


Graph 8: Stakeholder satisfaction with electricity delivery



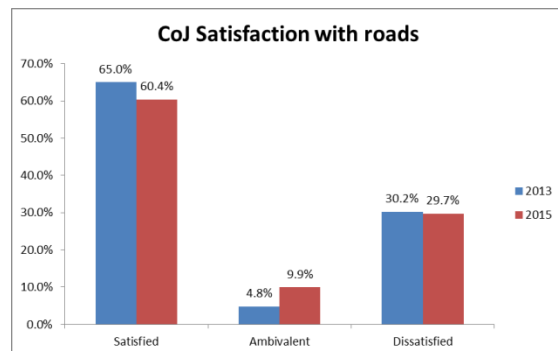
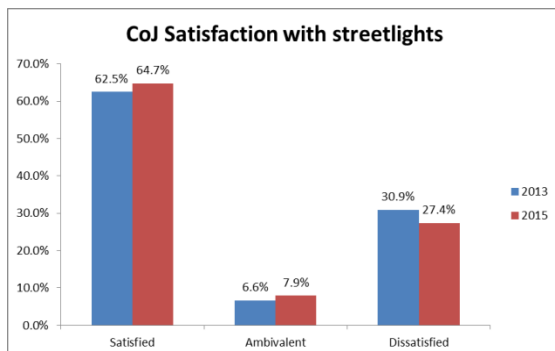
Graph 9: Stakeholder satisfaction with refuse collection service delivery

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Graph 10: Stakeholder satisfaction with storm-water service delivery

Graph 11: Stakeholder satisfaction with street lights



Graph 12: Stakeholder satisfaction with roads

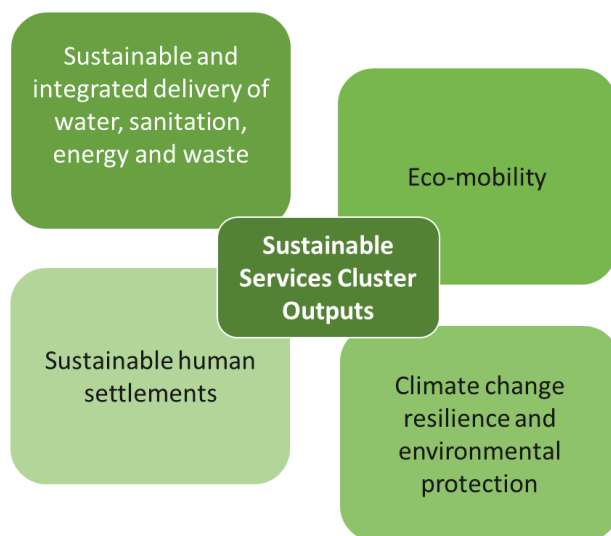
2.5.8 Oversight Committees

Please refer to the following Appendices in this report for information on the City's oversight committees:

- **Appendix A:** A list and breakdown of Councillors, including committee allocations
- **Appendix B:** A list of all committees of Council and their functions

3 Chapter 3 Service Delivery Performance

3.1 Sustainable Services Cluster



3.1.1 Cluster overview

The City of Johannesburg is committed to a future that values a positive environmental footprint. We aim to ensure that our communities and stakeholders become increasingly aware of the perils of an environment at risk of over-utilisation and unsustainable industrial practices. We recognize in Johannesburg that to achieve our long term vision of a resilient, liveable and sustainable city, we should strive to meet the needs of the present without sacrificing the ability of future generations to meet their own needs.

Such resilience can be achieved through interventions that adapt and change the urban environment by means of structural changes that promote equality, access to economic opportunities and the efficient use of land and energy resources.

The most efficient urban form is compact, with mixed land-use and an extensive public transport network that includes high intensity movement corridors, with attractive environments for walking and cycling. Energy efficiency is a major benefit in promoting compact cities; however there are also notable social and economic sustainability reasons such as access to resources, spatial inclusion, enhanced health and wellbeing, social cohesion, household savings and improved air quality.





The work of the Sustainable Services Cluster contributes directly to the physical adaptation and transformation of the City, with the prime objective of creating a progressive metropolitan environment that is resilient, liveable and sustainable both for Johannesburg and the greater city-region of which it is a part. The outputs for the Sustainable Service Cluster are:

- Sustainable and integrated delivery of water, sanitation, energy and waste
- Eco-mobility
- Sustainable human settlements
- Climate change resilience and environmental protection

The focus of the cluster for the 2012/16 term of office is to institute programs that are transformative (changing course), whilst addressing the core business of municipal infrastructure provision and maintenance (continuity), with a view to developing programmes that can optimise the City's revenue.

3.1.1.1 Cluster-specific material issues

Table 11: Sustainable Services Cluster: Material issues aligned with GDS principles

Environmental sustainability		
GDS Principle	Material issue	Key aspects of our management approach
Build sustainable human settlements  	Promote sustainable human settlements	<ul style="list-style-type: none"> Promote sustainable human settlements. Ensure effective land management and acquisition. Promote priority area planning and implementation.
	Promote eco-mobility	<ul style="list-style-type: none"> Promote greenways and mobility. Promote Transit Oriented Development. Facilitate a shift to low carbon economy.
Ensure resource security and environmental sustainability  	Ensure the sustainable and integrated delivery of water, sanitation, energy and waste.	<ul style="list-style-type: none"> Ensure efficient urban water management (reduce water demand, curb water losses, and reduce UFW - secure water supply). Promote integrated waste management.
	Address climate change and ensure environmental protection	<ul style="list-style-type: none"> Promote integrated planning, policy development and standard setting in terms of environmental considerations. Prioritise area planning and implementation.

3.1.2 Basic services

Basic services include water; waste water (sanitation); electricity; waste management; and housing services; and a collection of free basic services.



3.1.2.1 Water provision

3.1.2.1.1 Overview

The provision of water services is a priority for the City of Johannesburg. On a comparative basis with to other metropolitan municipalities, Johannesburg has made significant strides in providing basic water services to its communities. The 2011 census results indicated that 96,7% of households in the Johannesburg Metropolitan Municipality have access to piped water through a community standpipe less than 200 meters from their dwellings, or piped water inside a yard, or piped water inside a dwelling. The City's service area stretches from Orange Farm in the south to Midrand in the north, Roodepoort in the west and Alexandra in the east, supplying services to a variety of domestic, commercial and industrial customers. The current consumer base is estimated at 3,8 million people.



3.1.2.2 Waste water (sanitation) provision

3.1.2.2.1 Overview



Waste water (sanitation) services relate to the sanitation / sewerage minimum levels offered across the city. The main features are the flush toilets (or LoS 3) that have been provided to more than 91%

households across the city, while ventilated improved pit (VIP) latrines and chemical toilets constitute additional services provided to citizens by the City.

3.1.2.3 Electricity services



3.1.2.3.1 Overview



The City provides electricity services through City Power Johannesburg (Pty) Ltd. The core competency of the business is to purchase, distribute and sell electricity within its geographical business footprint. The National Energy Regulator of South Africa (NERSA) granted City Power Johannesburg (Pty) Ltd a license to trade on 19 December 2001. The City of Johannesburg is the sole Shareholder. The Council regulates the service by means of a Service Delivery Agreement in respect of the following:

- Financial issues (such as tariffs and capital expenditure);
- Human resource issues (such as skills development);
- Delivery targets (maintenance of assets and addressing assets); and
- Standards of customer care.

3.1.2.3.2 Electricity usage: customers

The City provides both conventional electricity and prepaid electricity services to the residents of the area. There are approximately 402,927 households that receive electricity from the City's Electricity services. The number of prepaid users increased by 6% in the last financial year. In 2014/15 the split between conventional and prepaid users was 38% and 62%.

The table below outlines 2014/15 service delivery levels for electricity usage.

Table 12: Electricity service delivery levels

Electricity service delivery levels				
Households				
Description	2011/12	2012/13	2013/14	2014/15
	Actual no.	Actual no.	Actual no.	Actual no.
Electricity - conventional	263,163	268,285	187,257	156,492
Electricity - prepaid	147,516	161,003	242,031	246,435
Service delivery level sub-total	410,679	429,288	429,288	402,927
Conventional as a percentage	64%	62%	44%	38%
Prepaid as a percentage	36%	38%	56%	62%
Other energy sources	-	-	-	-
Total number of households	410,679	429,288	429,288	402,927

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3.1.2.3.3 Electricity service policy objectives derived from the IDP

The table below outlines electricity services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 13: Electricity service policy objectives derived from the IDP

Electricity Service Policy Objectives derived From the IDP									
Service Objectives	Outline Service Targets	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target		Actual	Target		
Service Indicators									
Service Objective: Financial resilience and sustainability									
Improve Revenue Collection	Payment Levels (Current consumption)	96%	100.3%	94%	94%	95.66%	96%	98%	-
	Meter Reading performance	96%	66%	98%	96%	64.55%	96%	98%	-
Reduce losses	Losses (Technical/ & Non-Technical)	14.5%	31.75%	15%	13.5%	22.76%	13.5%	10%	
	Electrification (number of households electrified)	2 000	2 151	3 000	1 000	2 238	1 000	2 000	-
	Provision of public lights (number of public lights installed)	7 000	7 027	4 200	4 000	4 687	4 000	3 000	-
Improve Network Performance	NRS 048 (quality of supply)	95%	99.12%	100%	95%	98.90%	95%	95%	-
Smart City	Meter Roll out (number of smart meters installed)	100 000	91 228	20 000	100 000	73 271	150 000	200 000	-
	Solar Water Heaters (number of solar water heaters installed)	19 962	30 008	30 000	30 000	19 106	30 000	40 000	-

3.1.2.3.4 Employees: Electricity services

The table below outlines 2014/15 staff positioning for Electricity services

Table 14: Employees: Electricity Services for 2014/15

Employees: Electricity Services											
Job Level	Male					Female					Total
	African	Colour	Indian	White	Total	African	Colour	Indian	White	Total	All
Top management	3	-	-	3	6	2	-	-	1	2	8
Senior management	15	1	2	3	21	6	-	1	9	8	29
Professionally qualified and experienced specialists and mid-management	166	10	5	65	246	122	3	-	8	134	380
Skilled technical and academically qualified workers, junior management, supervisors and technicians	61	16	1	31	109	26	2	2	-	38	147
Artisans (all types)	276	15	3	53	347	47	1	-	19	48	395
Administrative	55	1	1	3	60	105	6	-	1	130	190
Semi-skilled and discretionary decision-making	509	7	-	3	519	61	-	-	-	62	581
Elementary positions	15	-	-	-	15	44	2	-	-	46	61
Total (Permanent and Contract)	1100	50	12	161	1323	413	2	3	38	468	1791

3.1.2.3.5 Financial performance: Electricity services

The table below outlines 2014/15 financial performance for electricity services.

Table 15: Financial performance 2014/15: Electricity services

Financial Performance: Electricity Services R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	13 060 936	14 575 979	13 884 572	13 854 311	-5%
Employees	741 987	793 439	793 439	862 147	1%
Repairs and Maintenance	556 186	472 647	472 647	534 838	13%
Other	10 612 104	11 945 389	11 253 982	11 549 138	3%

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Total Operational Expenditure	11 910 277	13 211 475	12 520 068	12 946 123	2%
Net Operational Expenditure	(1 150 659)	(1 364 504)	(1 364 504)	(908 188)	-33%

3.1.2.3.6 Capital expenditure: Electricity services

The table below outlines 2014/15 capital expenditure for electricity services.

Table 16: Capital expenditure 2014/15: Electricity services

Project Detail	Original Annual Budget	Revised Annual Budget	YTD budget	Expenditure To Date	Full Year Variance
	R'000	R'000	R'000	R'000	R'000
Electrification	121 000	121 000	121 000	83 986	37 014
Service Connections	157 115	157 115	157 115	60 504	96 611
Upgrading of Electrical Network	191 556	271 556	271 556	209 968	61 588
Network Development	8 000	8 000	8 000	10 630	-2 630
Building Alterations/ Construction	10 085	10 085	10 085	12 796	-2 711
Office Equipment/Computers	2 034	2 034	2 034	9 647	-7 614
Computer Software	42 392	42 392	42 392	45 424	-3 032
Tools and Loose Gear	4 744	4 744	4 744	7 805	-3 061
Plant and Machinery	7 250	7 250	7 250	8 074	-824
Telecommunication	15 000	15 000	15 000	4 999	10 001
Fire & Security	30 000	30 000	30 000	2 324	27 676
Meters	741 473	543 324	543 324	787 308	-243 984
Load Management	0	0	0	10 890	-10 890
Scada	10 000	10 000	10 000	36 998	-26 998
Protection	27 000	27 000	27 000	893	26 107
Furniture	888	888	888	2 514	-1 626
Public Lighting	30 000	30 000	30 000	42 621	-12 621
Refurbish of Bulk Infrastructure	823 226	904 647	904 647	886 338	18 309
Insurance	0	0	0	8 036	-8 036
Subtotal	2 221 762	2 185 034	2 185 034	2 231 755	-46 720
accelerated expenditure (Section 31)			0	257 000	-257 000
Total	2 221 762	2 185 034	2 185 034	2 488 755	-303 720

3.1.2.3.7 Overall performance commentary: Electricity services

The City of Johannesburg - through City Power - continued to introduce interventions to improve electricity services and meter readings, as well as clearing billing errors, improving the functionality of street lights, reducing outages, installing and maintaining public lights, installing bulk meters and converting to prepaid metering, and removing illegal connections.

Achievements for the 2014/15 financial year include:

- Installation of 4 737 Public Lights.
- A total of 2,238 households were electrified during financial period. These are households that previously had no electricity.
- Payment levels exceed the target of 94%.
- HV outage performance was reported at 72 NPR outages, which is well below the limit of 76 for the 2014/15 financial year (5% below expected limit).
- The Prepaid meters project is underway, which includes the largest prepaid project in Alexander Township, with a budget of R112 million.
- The Tshepiso Metering project is complete, claiming 9,148 commissioned meters. To date, more than 91,000 meters have been installed, including prepaid and smart meters.
- In excess of 41,000 smart meters have been installed in various domestic areas. The meter total is not finalised yet but is expected to increase.
- All the unread meters are prioritised for smart meter conversion.
- The auditing of LPU meters was completed and the technical audit and normalisation of prepaid meters is on-going. Its objective is to ensure that all meters are fully functional. The identified inaccessible meters are being converted to smart meters by Capital Execution.

During 2014/15, City Power also experienced various internal and external challenges as well as some non-technical losses. Challenges also related to network creation, maintenance, repair and replacement as well as a national electricity shortage (completion of Medupi plant). Further, the City experienced load-shedding, which resulted in the introduction of an electricity conservation scheme.

3.1.2.3.7.1 Public lighting

4,737 public lights were installed (year-to-date), against a target of 4,000. Areas where lights were installed include Sundowner, Radiokop, Honeydew, Slovoville Road, East Bank, Sunninghill, and Randjespark.

The following challenges were experienced during the year:

- Human resourcing issues (including inaccurate resourcing information e.g. way leave related issues) continue to delay projects.
- The Eskom supply point procedure is lengthy, which results in delays; it may be suggested that supply points are secured before work commences so as to spend the allocated budget on time. Most of the planned lights have been installed; however the energizing element is still outstanding, which is dependent on supply points being commissioned by Eskom.

It is important to note that in spite of the challenges faced, the team delivered projects on time.

3.1.2.3.7.2 Refurbishing of bulk infrastructure

The projects underway include Sebenza, the construction of New Longlake Substation, the upgrade of Cydna Substation, construction of New Lufhereng Substation, refurbishment of Observatory Substation, refurbishment of the Industria feeder board, the Nirvana substation and construction of Roodeport substation, which totals R604 million.

During the last quarter of the financial year construction also commenced in the following 10 substations: Eldorado substation, Nancefield, Mulbarton substation, Mondeor, Pennyville switching station, Vlei satellite station, Wilropark substation, Kloofendal Substation, Heriotdale Substation and Cleveland Substation. The upgrade of the 88kv OHL between Kelvin and Orchards (up to Sandringham) will commence soon.

Detailed designs and tender processes are underway for the following substation upgrade / refurbishment projects and will be completed within the first quarter of 2015/16: AEL, Sandringham, Eikenhof, John Ware, Central A & B, Van Beek, Selby, Allandale, Roosevelt, Parkhurst, Fort, Ridge, Bree, Pritchard, Wemmer, Gresswold, Robertsham.

Progress for the year:

- Sebenza is well in progress, with a risk of Eskom electricity-related delays.
- Cydna and Lufhereng are in progress and within the allocated time-frame. The self-build project for the Eskom portion is to be completed by December 2015.
- Industria, Nirvana, Roodepoort, and Observatory projects are in progress and on track

3.1.2.3.7.3 Upgrading of electrical network

Upgrading projects include Mini Substations, RMU's and cables. Electrical infrastructure comprises of Upgrade of Electrical Networks, Network development, Meters and Load management. The expenditure amounted to R209 million, which is R21 million above the budget of R188 million. Theft of electrical network infrastructure remains a challenge.

3.1.2.3.7.4 Electricity Services Conclusions

The City reported a number of improvements in 2014/15:

- Revenue collection improved, with an unaudited collection rate of 95,66% for the period.
- More than 2,238 households were electrified (124% above target).
- More than 4,737 public lights were installed across the City (17,2% more than the previous financial year).

3.1.2.4 Waste management services

3.1.2.4.1 Overview

The City provides waste management services through Pikitup Johannesburg SOC. The company was established in 2001 with the mandate to serve and provide waste management services in the Greater Johannesburg area.

3.1.2.4.2 Solid waste service levels (PIKITUP)

PIKITUP provides a wide range of waste management services to approximately 4.7 million people. Service priorities include:

- Waste minimisation
- Upgrading garden sites
- Separation at source
- Food for waste
- Round collected refuse
- Prevention of illegal dumping
- Serving informal settlements
- Hostel cleaning

PIKITUP in partnership with JOSHCO has established four sorting facilities in Kliptown Square, Orlando, Selby and Antea projects. The project aims to empower women and youth, offering them continuous income generation opportunities. Four co-operatives have been established and have been trained on:

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- How to recycle and what to recycle
- Occupational Health and Safety
- Business Management
- Co-operatives: registration, organisational structure, roles and responsibilities
- Engagement with buyers

The table below reflects solid waste service delivery levels for 2014/15.

Table 17: Service levels: Solid waste services

Solid Waste Service Delivery Levels				
			Households	
Description	2011/12	2012/13	2013/14	2014/15
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<i>Solid Waste Removal: (Minimum level)</i>				
Removed at least once a week	2 895	2 685	2 846	2 235
<i>Minimum Service Level and Above sub-total</i>	2 895	2 685	2 846	2 235
<i>Minimum Service Level and Above percentage</i>	50,9%	47,1%	51,5%	44,8%
<i>Solid Waste Removal: (Below minimum level)</i>				
Removed less frequently than once a week	655	547	565	523
Using communal refuse dump	865	846	487	865
Using own refuse dump	655	547	565	523
Other rubbish disposal	502	952	938	720
No rubbish disposal	112	123	124	124
<i>Below Minimum Service Level sub-total</i>	2 790	3 015	2 678	2 755
<i>Below Minimum Service Level percentage</i>	49,1%	52,9%	48,5%	55,2%
Total number of households	5 685	5 699	5 523	4 991

3.1.2.4.3 Financial performance: Solid waste management services

The table below outlines 2014/15 financial performance for solid waste management services.

Table 18: Financial performance 2014/15: Solid waste management services

Financial Performance: Solid Waste Management Services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

3.1.2.4.4 Capital expenditure: Solid waste management services

The table below outlines 2014/15 capital expenditure for solid waste management services.

Table 19: Capital expenditure 2014/15: Electricity services

Capital Expenditure: Waste Management Services					
R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90



3.1.2.5 Housing services

3.1.2.5.1 Overview

3.1.2.5.1.1 Department of Housing

Housing delivery in the City has been primarily focused on demand. The Department of Housing has the mandate to deliver housing opportunities that provide alternative tenure options which are located close to economic opportunities, are adequately serviced, affordable, and are preferably found in high-density environments. Similar to other departments, it executes this mandate within the context of the Joburg 2040 Growth and Development Strategy outcome of “building a resilient, liveable, sustainable urban environment underpinned by infrastructure supportive of a low-carbon economy”.

3.1.2.5.1.2 JOSHCO

The City also provides housing services through the Johannesburg Social Housing Company (JOSHCO). The strategic goals of JOSHCO are founded in its mandate as provided by the City of Johannesburg and its GDS 2040 initiatives. These goals include:

- Producing more housing that fits into the city vision of denser, less resource hungry, sustainable settlements. To achieve this, consideration must be given to economies of scale, to limit the ever expanding difference between revenue and costs. Operating revenues must exceed operating costs as a base scenario. This must be done to address the current situation where JOSHCO is an ‘unregulated social grantor’.
- Locating developments close to transport corridors made up of taxi routes, Bus Rapid Transport (BRT), other bus routes and railway stations.
- Facilitating business in a political environment. This will involve ethical decision-making in the context of stakeholder management, particularly considering the effects of poverty.
- Freeing up capacity from wasteful activities, and spending this to raise capital from funders other than the shareholder. This could be by expanding non-shareholder investment, the sale of business, ring-fencing, and borrowing against the City’s balance sheet.
- Assisting emerging businesses to remain sustainable by including costs to make this possible.

3.1.2.5.2 Housing service levels

3.1.2.5.2.1 JOSHCO

3.1.2.5.2.1.1 Housing management

The functions of JOSCHO's Housing Management Department are separated between three programmes, i.e. (1) the Leasing, (2) Property Management and Maintenance Programmes and (3) Community Development. Services provided through these programmes include the administration of a waiting list; allocation of tenants; lease administration; tenant training; repairs and maintenance; cleaning; gardening and the general upkeep of communal areas and community development programmes.

3.1.2.5.2.1.1.1 City Stock (Bellavista / Claremont/Eldorado Park)

The number of units under management in 2014/15 was reduced by 1661 units, as the council stock was handed back to the City.

City Deep (Greenfields)

328 Units have been completed, however these cannot be handed over for allocation due to the following:-

- Installation of pre-paid electricity meters, a contractor has been appointed
- Electrical connections
- Township establishment

Every effort is being made to hand over the project for allocation at the end of July 2015

3.1.2.5.2.1.1.2 Orlando (Greenfields/Conversion)

190 Units are complete but were not handed over for allocation as the upgrade of the mini sub-station was not completed at the end of June 2015. City Power's contractor has commenced the work which will be completed by July 2015.

3.1.2.5.2.1.1.3 Kliptown Golf Course

The Province confirmed the appointment of JOSHCO to complete all outstanding work in the project, including the completion of Phase 5 units. JOSHCO appointed consultants to undertake the following:

- Building Construction Defects
 - A structural report which covers building compliance and structural soundness of units
 - A workmanship report which covers internal and external building defects of units
 - Preparation of Bill of Quantities and oversee remedial work
- Town Planning
 - Open a township register to transfer 458 individual erven to individuals and register a Home Owners Association
 - Register Sectional Title Scheme and to enable transfer to 474 individual beneficiaries and register a Body Corporate
- Community Engagement
 - Develop a community engagement plan with regards to the transfer program
 - Education and training of beneficiaries

3.1.2.5.2.1.1.4 Soweto Hostels (CRU)

The Soweto Hostels remain a challenge, JOSHCO has taken over the management of Jabulani and 44 units in Orlando West. JOSHCO together with the City continues to find solutions to the problems that prevent the hand over and allocation of the hostels. The focus for the financial year has been on Jabulani, Orlando West and Diepkloof. Orlando West is the only integrated hostel, where 50% of the community and 50% of hostel residents will be allocated.

3.1.2.5.2.1.1.5 Staff Hostels:

The Staff Hostels have been a challenge in that tenants who go on pension or pass away, leaving their unemployed dependents in the units and therefore these units remain vacant on the system as JOSHCO cannot sign leases with them. An occupancy and lease audit will be undertaken to ascertain the status of the units. A training programme for all hostel residents nearing pensionable age will be held to ensure effective termination or succession application processes.

3.1.2.5.2.1.1.6 Citrine Court and Bellavista Infill

The challenge is the high deposit amount required. Housing has 23 approved applications and continuously take in applications for the Citrine Court Flats.

The allocation of the units don't take place as the applicant cannot afford to pay the deposit required. There is also a high rate of vacating units as this housing project caters to families that transition from rental to buying their own properties.

JOSHCO will place an advert in the newspaper to potential tenants in the surrounding areas, pamphlets will also be distributed at major intersections and shopping malls in the south of Johannesburg.

3.1.2.5.2.1.1.7 Fleurhof

The 55 units in phase 5 of the project was handed over for allocation on 01 June 2015, however due to the lack of electricity in 50% of the units (26), the balance of the units were ready for allocation on the 30th June 2015.

The planned handover of units 86 was reduced to 44 as a decision was taken to use the balance of the units as a decant facility for senior citizens from the women's hostel. 39 Units were ready for allocation in June and were allocated equally to hostel residents as well as the community. The first eight approved applicants received their keys at the Launch of the project.

3.1.2.5.2.1.1.8 City Deep New Flats

Applications for the new City Deep Flats officially opened from 09 June to 11 June 2015. The leasing department attended to 1212 application enquiries over 3 days. A total of 90 applications were taken from Ward 57 and have all been approved. JOSHCO continues to take applications for the project on a daily basis.

3.1.2.5.2.1.1.9 Orlando Ekhaya New

With the planned hand over of 102 units 585 pre-vet enquires were completed.

Orlando West Flats 535 applications were taken over with the planned hand-over of 88 units in the 2014/2015 financial year.

3.1.2.5.2.1.1.10 Diepkloof Flats

95 applications were taken for the 1st phase of allocations of which 8 units were handed over.

3.1.2.5.2.1.1.11 Maintenance

A total of 3960 jobs were logged between July 2014 and June 2015 and 99% of maintenance complaints logged as at 30 June 2015 were resolved. The key performance indicator relating to the number of maintenance cases closed within turnaround was met. The KPI for number of jobs completed within turnaround has improved from 61% in Q1 to 78% in Qtr 2, 88% in Q3 and 95% was achieved in Q4. Refinements to the maintenance processes and performance management system tools, has resulted in a noticeable improvement. One hundred (100%) percent of the budget allocated was spent on repairs and maintenance.

51% of jobs were related to plumbing, thirteen percent (13%) related to electrical, and the remaining thirty six percent (36%) to general repairs and maintenance, this statistic remains constant.

3.1.2.5.2.1.1.12 Summary Report on Repairs and Maintenance:

In the financial year 2014/2015, JOSHCO spent just over R17 million of Opex on repairs and maintenance to buildings under management. Over and above the R17 million an additional R23m was spent on capital upgrades. JOSHCO will continue to prioritise and improve on service delivery standards which will ultimately maintain the value of the assets under management and improve customer satisfaction.

There are various initiatives that have been undertaken to improve service delivery, these include:

- Maintenance contractors receive weekly reports on their turn-around times and are performance managed according to the turn-around time
- standards
- Condition assessments on all projects
- Business improvement: review of business processes and systems to improve services to customers
- Development of best practice guidelines

3.1.2.5.2.1.1.13 Waste Management:

JOSHCO in partnership with PIKITUP established four sorting facilities in Kliptown Square, Orlando, Selby and Antea projects. The project aims at empowering women, and youth offering them continuous income generation opportunities. Four co-operatives have been established and have received training on:

- How to recycle and what to recycle
- Occupational Health & Safety
- Business Management
- Co-operatives : registration, organisational structure, roles and responsibilities
- Engagement with buyers

3.1.2.5.2.1.1.14 Smart City: Customer Relationship Management

In order for JOSHCO to improve on service delivery standards and customer service, an integrated CRM system is required to compile information on customers across different channels or points of contact. The system must consolidate customer information and documents into a single database so business users can more easily access and manage it. The main functions of this software include

recording and tracking of various customer interactions (over email, phone calls, face to face, social media or other channels), automating various workflow processes such as tasks, calendars and alerts, and giving managers the ability to track performance and productivity based on information logged within the system. The system will support:

- Best property management practices,
- Efficient and effective client service,
- Prevention of fraud and corruption,
- Greener office environment,
- Professional communication standards

3.1.2.5.3 Employees: Housing services

3.1.2.5.3.1 JOSHCO

JOSHCO is a diverse organisation that makes immense effort to appoint a fair representation of employees in terms of race and gender to comply with its employment equity plan. As at 30 June 2015, JOSHCO had 88 employees of which 49 are permanent employees and 39 are fixed-term employees. The table below depicts the vacancy and occupancy report per department.

JOSHCO recorded a 24% vacancy rate against the approved staff establishment. However, where vacant senior and management positions existed internal arrangements were made through the appointment of internal staff on acting capacity. In addition, 19 temporary staff were appointed to replace staff who are on suspension, maternity leave, and to assist on critical areas while the recruitment process is underway to fill vacant positions.

Table 20: Employees: JOSHCO

Employees: Housing Services (JOSHCO)						
Job Level	Actual 2014/15					
	Approved positions	Permanent staff	FTC Staff (5 year)	Occupied	Vacancies	Temporary staff
	No.	No.	No.	No.	No.	No.
Office of the CEO	5	0	5	4	-1	2
Housing Management	57	48	9	45	-12	7
Housing Development	13	1	12	8	-5	2
Business Planning & Risk	3	1	2	3	-0	1
Finance, Revenue & SCM	31	9	22	22	-9	2
Corporate Support & HR	7	6	1	6	-1	2
Total	116	65	51	88 (76%)	-28 (24%)	16

JOSHCO is further, committed to creating an environment that promotes continuous learning and development to enhance employee's skills and competencies to reach their full potential and to contribute towards the achievement of the strategy. Training and Development of staff was undertaken, in line the approved workplace skills plan, to address the key training priorities in core and support functions.

As at 30 June 2015, 69 employees attended short courses, seminars that were facilitated by accredited training service providers. A total of R232 736 has been spent on learning and development interventions in 2014/15; this excludes provision made for study bursaries.

3.1.2.5.4 Financial performance: Housing services

3.1.2.5.4.1 JOSCHO

At the end of the financial year, R110.5 million (96%) of the annual budget of R115.3 million was spent on service delivery and administrative costs. In considering the amount spent on core delivery versus administrative costs the ratio is 54:46. Total revenue and expenditure amounted to R112,6 million and R110,5 million respectively resulting in a net surplus of R0,55 million. JOSCHO's working capital (short-term assets) adequately covers the short-term liabilities. The entity therefore has sufficient liquidity in the short-term to cover its debt i.e. 1.24 times.

The going-concern of JOSCHO over the short-term (12 months) can be demonstrated by considering the positive balance of the accumulated reserves of R12.7m. It is further supported by the current ratio which shows the liquidity of the entity as 1.24:1 (current assets to current liabilities). The entity is therefore able to continue its operations over the foreseeable future.

Cash and cash equivalents balance at the end of Jun15 was R51.9m. These funds relates substantially to donor funding (SHRA and Provincial Government) received for the City Deep and Fleurhof projects which funds are held in trust.

Table 21: Financial performance 2014/15: JOSCHO

Finance Performance year : JOSCHO Services				
Details	2014/15			
	Actual R'm	Budget R'm	Variance R'm	Variance %
Total Operational Revenue	112,6	115,3	-2,7	-2,4
Expenditure	110,5	113,2	-2,7	-2,4
Repairs & Maintenance	33,2	32,9	0,4	1,1

3.1.2.5.5 Overall performance commentary: Housing services

3.1.2.5.5.1 JOSCHO

JOSCHO managed to spend to 99% of is allocated CAPEX. This was achieved through the procurement of various Inner City buildings. The company further successfully handled 61% of legal cases. The Jozi@work programme delivered 25 work packages for cleaning and planned maintenance. Cumulative revenue collection at the end of June 2015 stood at 92%, which was 3% over the target of 89%. Approximately R264 million of the R291 million expenditure during the fourth quarter (91% of expenditure) was procured from Small to Medium Enterprises and emerging black suppliers. Across the full 12 months of the financial year, R428 million of the R461 million was procured from SMME contractors, thereby representing 93% of all expenditure procured by JOSCHO in 2014/15.



JOSCHO performed well in terms of most of the service standard KPIs under housing management. Overall KPI achievement was 37 out of 44, which is 84%.

3.1.2.6 Transport services

3.1.2.6.1 Overview



The City's transport mandate is derived from the National Land Transport Act, 2009, as well as the long-term strategy (GDS 2040) and the Strategic Integrated Transport Plan Framework, which was approved during the period under review.

The transport sector of the City of Johannesburg is comprised of the core Transport Department, the Johannesburg Roads Agency (JRA), and the Metropolitan Bus Service (Metrobus). The sector is headed by the MMC for Transport who is responsible for political leadership, guidance and oversight of the Transport Department and two municipal-owned entities. The core Transport Department is responsible for strategic direction and policy setting; transport planning; the promotion of road safety and transport values; as well as the provision of public transport (including the rollout of Rea Vaya BRT services). Its strategic objective is to make walking; cycling and public transport the modes of choice.

Issues of global warming and carbon emissions are high on the sector's agenda and work has commenced towards the promotion of the green agenda. The sector serves in the Economic Growth Cluster by ensuring that there is integrated planning and coordination of the delivery agenda towards quality service provision to Johannesburg residents.

The City of Johannesburg's transport agenda is central to its economy and people. This agenda aims to make walking; cycling and public transport the modes of choice in Johannesburg and expanding the City's public transport market share.

This approach will assist the City in addressing various transport challenges and includes reducing the scourge of congestion on City roads and enhancing mobility, economic growth and development; reduction of commuting and travel times; reducing carbon emissions; spatial transformation; and, the promotion of road safety for all road users.

The 2014/15 Delivery agenda encompassed the following programmes

- Integrated Transport Planning;
- Rollout of the Rea Vaya system, including ongoing operations;
- Promotion of cycling and partnerships;
- Transport infrastructure implementation and maintenance including public transport facilities, non-motorised transport and complete streets, managed lanes and commuter shelters;
- Road safety and behavioural change including the preparation for an Eco-Mobility World Festival;
- Precincts development, including transport integration and restructuring; and
- Public transport operations management, including enhanced mobility.

3.1.2.6.1.1 Transport Department: Rea Vaya Bus Rapid Transit (BRT) system

The Transport Department is responsible for the implementation of large scale and innovative infrastructure projects, including public transport facilities (such as the Rea Vaya BRT system) and 'complete streets'.

The Rea Vaya BRT system aims to provide fast, safe, affordable and convenient public transport in a network of bus routes across Johannesburg. Rea Vaya is the end product of an extensive process of consultation with a vast range of interested parties. It dates back to 2006/07, when the City of Johannesburg approved a project to set up a public transport system that would improve the quality of life of its residents.

A critical aspect of Rea Vaya is that it is an inclusive and integrated project. The project includes extensive efforts to integrate with a wide range of other services, including feeder vehicles, pedestrian corridors, bicycles, metered taxis and private cars.

Further, Rea Vaya has the potential to contribute substantially towards the environmental sustainability of the City of Johannesburg. As Rea Vaya offers a fast, convenient, safe and affordable alternative form of public transport, the City aims to persuade people to switch their mode of transport, alleviating congestion and pollution.

3.1.2.6.1.2 Metrobus

The Metropolitan Bus Service Company (herein referred to as Metrobus), a 100% City-owned Bus Company is mandated to provide customer-friendly public bus transport services to the residents of Johannesburg.

Metrobus has a variety of busses ranging from double- and single-deck busses, busses equipped with hydraulic lifts for wheelchairs, open-deck busses and luxury coaches. Metrobus covers 330 scheduled routes and 128 school routes.

Metrobus, as a municipal bus operator, serves the City of Johannesburg's legislative mandate in the field of public transport and is guided periodically by the strategic direction of the City through the Integrated Development Plan ("the IDP") as well as the Provincial Growth and Development Strategy.

3.1.2.6.1.3 Public transport facilities

3.1.2.6.1.3.1 'Complete Streets' programme

'Complete streets' are streets which are constructed or retrofitted to accommodate all road users (pedestrians, cyclists, public transport and motorists). During the year, the cycling and complete streets projects at Westbury, UJ/Wits route was completed.

3.1.2.6.1.3.2 'Open Streets' programme

'Open Streets' are activities where the roads are closed on certain days and time for public use. The objective is to reclaim City roads as public spaces. This is to demonstrate that streets can be used as public spaces and not only for vehicular traffic. During the year there were twelve open streets activities which included two freedom ride events.

3.1.2.6.2 Transport service levels

3.1.2.6.2.1 Rea Vaya Bus Rapid Transit (BRT) system

The table below outlines the operational service statistics of the Rea Vaya bus service.

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Table 22: Rea Vaya BRT Service Levels

	2013/14	2014/15	
	Actual	Target	Actual
Passenger journeys	32,865	45,000	
Seats available for all journeys	108,801	108,801	
Average unused bus capacity for all journeys (%)	69%^	44%	
Size of bus fleet at year end	277	277	
Average number of buses off road at peak	27	27	
Proportion of the fleet off road at peak (%)	9.7%	9.7%	
No. of Bus journeys scheduled per day	2,561	2,561	
No. of Journeys cancelled per day	0.4%	2%	
Proportion of journeys cancelled	0.016%	0.07%	

3.1.2.6.2.2 Metrobus

During the year 13,482,981 passengers were carried by the Metro Bus, with seats available for all journeys amounting to 26,198,391. The 2014/15 Metro Bus services data is depicted below.

Table 23: Metrobus service levels

	2013/14	
	Actual	Actual
Passenger journeys	14,842,618	13,482,981
Seats available for all journeys	24,125,807	26,198,391
Average Unused Bus Capacity for all journeys	38%	48.5%
Size of bus fleet at year end	412*	405
Average number of Buses off road at any one time	87	110
Proportion of the fleet off road at any one time	21.12%	27%
No. of Bus journeys scheduled	443, 515	505,537
No. of journeys cancelled	19,910	37 872
Proportion of journeys cancelled	5%	7.5%

*Included in the size of bus fleet of 405 are 25 leased buses.

3.1.2.6.3 Financial performance: Transport services

3.1.2.6.3.1 Rea Vaya Bus Rapid Transit (BRT) system

Transport Services for the Rea Vaya Bus Service remained within the allocated budget for all projects during the 2014/15 financial year.

The table below outlines 2014/15 financial performance for transport services.

Table 24: Financial performance: Rea Vaya Bus Rapid Transit (BRT)

Financial Performance: Rea Vaya R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%

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Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

3.1.2.6.3.2 Metrobus

The table below outlines 2014/15 financial performance for Metrobus.

Table 25: Financial performance: Metrobus

Financial Performance: METROBUS R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational revenue	441,888	350,637	563,272	498,451	-64,821
Employees	239,527	234,782	277,678	270,491	7,187
Repairs and Maintenance	60,320	52,373	52,373	59,653	-7,280
Other	232,847	63,482	233,221	266,772	-33,551
Total Operational Expenditure	532,694	350,637	563,272	596,916	-33,644
Net Operational Expenditure	-90,806	0	0	-98,465	98,465

3.1.2.6.3.3 Metrobus

The table below outlines 2014/15 capital expenditure for Metrobus.

Table 26: Capital expenditure 2014/15: Metrobus

Capital Expenditure: Metrobus Services R'000				
Capital Projects	2014/15			
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget
Total All	200,151	94,051	87,581	6,470
Building - various upgrades	1,200	1,200	437	763
Gear box replacements & Engines	8,200	8,200	8,170	30
Furniture replacements	120	120	69	51
IT Equipment	300	300	748	-448
Plant and Machinery replacement	240	240	194	46
Replace vehicle fleet	400	400	0	400
Software Licences	1,100	1,100	0	1,100
Tools and loose gear	1,000	1,000	0	1,000
Purchase of new Buses	187,591	49,491	48,851	640
Bus Conversion	0	27,000	24,112	2,888
Depot refurbishment	0	5000	5,000	0

3.1.2.6.4 Overall performance commentary: Transport services

3.1.2.6.4.1 Rea Vaya Bus Rapid Transit (BRT) system

An extensive study was performed during the year to analyse passenger traffic along the trunk routes of the system's corridor. The study aims to investigate whether Rea Vaya would have a noticeable and positive effect on greenhouse gas emissions and on the environment. Findings showed that if people used Rea Vaya, CO₂ equivalent emissions in Johannesburg could drop by 1,6 million tons. Once complete, Rea Vaya will place 85% of Johannesburg's residents within 500 metres of a trunk route or feeder corridor. Rea Vaya has been introduced to Johannesburg's commuters and road users in three phases:

Phase 1

In the first phase, a trunk route service was introduced between Thokoza Park in Soweto to Ellis Park Stadium and then to the east of the inner city. The 25,5 kilometre route passes through 33 stations, including Orlando Stadium, Westgate, Chancellor House, Beyers Naude Square, Carlton Centre, Fashion Square, Johannesburg Art Gallery, and the University of Johannesburg's Doornfontein campus.

Phase 1B

The second phase of the Rea Vaya system, introduced a trunk route from Soweto to the CBD, past Noordgesig, New Canada, Newclare, Westdene, Auckland Park and Parktown. The route was operationalised on 14 October 2014. This phase is serviced by 134 buses and in time will be extended to Sandton.

Phase 1C

The third phase of the system runs between the Johannesburg CBD, Alexandra Township, Sandton, Midrand, Ivory Park and Sunninghill. Phase 1C construction commenced in March 2014 and will be completed by 2017.

To date, Rea Vaya has a fleet of 277 buses and the Phase 1C bus fleet will number between 240 to 260 buses by 2017 (fuel source to be determined).

Part of the Rea Vaya Phase 1C infrastructure will feature 30.5 kilometres of extensive walking and cycling paths in Alexandra, improved pavements along Louis Botha Avenue, and a dedicated cycle and walking path, with an iconic bridge from Alexandra to Sandton.

A new depot is to be built for the Phase 1B operations in Booysens, south of Johannesburg. Two new depots will be built in Alexandra and Ivory Park for Phase 1C.

To date over 6,000 jobs have been created since the inception of the Rea Vaya programme and R3.7 billion has been spent on infrastructure. The estimated cost for Phase 1C is R3-billion all-inclusive.

3.1.2.7 Road and storm water management services

3.1.2.7.1 Overview

The City provides and maintains the road infrastructure through the Johannesburg Roads Agency (JRA). The Johannesburg Roads Agency, a wholly municipal-owned entity is responsible for the planning, design, construction, operation, control, rehabilitation and maintenance of the roads and



storm water infrastructure in the City of Johannesburg. The main responsibilities include the construction and maintenance of bridges and culverts, traffic signals and traffic signal systems, footways, road signage and road markings.

3.1.2.7.2 Road infrastructure service levels

3.1.2.7.2.1 Gravel road infrastructure

The table below represents the service levels relating to gravel roads within the limits of the City of Johannesburg during 2014/15. 2,277 kilometres of gravel roads were graded or maintained during this financial year. This represents a significant increase in comparison to previous years (186.6% increases on the target for the previous year).

Table 27: Service levels: Gravel road infrastructure

Gravel Road Infrastructure Kilometres				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2012/13	145	15	10	100
2013/14	160	20	12	120
2014/15	166	25	14	140

3.1.2.7.2.2 Tarred road infrastructure

The table below represents the service levels relating to tarred roads during the 2014/15 financial year. The table shows a total of 13, 428 tarred roads, with 623 kilometres (over 700% increases over the previous financial year) of existing roads being resurfaced.

Table 28: Service levels: Tarred road infrastructure

Tarred Road Infrastructure Kilometres					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2012/13	85	10	23	18	100
2013/14	98	14	25	15	120
2014/15	114	20	30	25	140

3.1.2.7.2.3 Storm water

The table below represents the service levels relating to storm water during the 2014/15 financial year. The table shows a total of 166 storm water measures taken, with 25 measures upgraded and 140 maintained.

Table 29: Service levels: Storm water

Storm water Infrastructure Kilometres				
	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2012/13	145	15	10	100
2013/14	160	20	12	120
2014/15	166	25	14	140

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3.1.2.7.3 Road infrastructure service policy objectives derived from the IDP

The table below outlines road infrastructure services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 30: Road infrastructure service policy objectives derived from the IDP

Road Service Policy Objectives derived from the IDP								
Service Objectives	Service target	2013/14		2014/15		2015/16	2016/17	2017/18
		Target	Actual	Target	Actual	Target		
Sustainable Services Greater Ivory Park marginalised area	Km of road constructed with sidewalks Gravel Roads Upgrade	R25,8 million Detailed design and road construction	R 25.17 mil / 5.8 km	R60 million Detailed design and road construction	2.0km	R60 million Detailed design and road construction	R60 million Detailed design and road construction	20.68km
	R15,5 million Construction of bridges	R 0 for 1 pedestrian bridge	0.00	R5m for 1 pedestrian bridge	0		R5 million for 1 Pedestrian bridge	1km
Diepsloot marginalised area	Upgrade 80% of gravel roads in 5 year period	R25 million in roads upgrades	R 23.96 mil / 4.59 km	R44 million in roads upgrades	1.37km	R44 million in roads upgrades	R44 million in roads upgrades	22.76km
	3 pedestrian bridges constructed	R0 One bridge constructed	0.00	R3 million One bridge constructed	0	R3 million One bridge constructed	R3 million One bridge constructed	1km
Greater Orange Farm marginalised area	81 km of road constructed Gravel Roads Upgrade	25%-20km constructed	R 25.17 / 3.5 km	75% - 30km constructed	1.38km	100% - 31km constructed		25.80km

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Urban Water Management Program Promote and pilot new storm water management strategies	100% development of Manual and incorporation into project requirement and development approvals	50% of manual developed	0% of the manual was developed due to the Service Level Agreement not been finalised.	100% of manual developed	10% Joint venture between EISD and JRA	50% application within CoJ projects and development approvals	70% application within CoJ projects and development approvals	100%
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3.1.2.7.4 Waste water (storm water drainage) service policy objectives derived from the IDP

The table below outlines waste water (storm water drainage) services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 31: Waste water (storm water drainage) service policy objectives derived from the IDP

Waste Water (Storm water drainage) service policy objectives derived from the IDP								
Service objectives	Service target	2013/14		2014/15		2015/16	2016/17	2017/18
		Target	Actual	Target	Actual	Target		
Sustainable services: Greater Ivory Park marginalised area.	Complete storm water upgrade.	R2 million storm water master plan.	R3.1 million storm water implementation.	R30 million storm water implementation.	0	R30 million storm water implementation.	R30 million storm water implementation.	12km
Urban Water Management Program: Promote and pilot new storm water management strategies.	100% of Plan developed.	25% of Plan revised.	0% of Plan revised.	50% of Plan revised.	80% of Plan revised.	75% of Plan revised.	100% of Plan revised.	100% of Plan revised.
	100 % of Identified stress areas.	25% of Identified stress areas.	0% of Identified stress areas.	50% of Identified stress areas.	50% of Plan revised.	75% of Identified stress areas.	100% of Identified stress areas.	100% of Plan revised.
	100% of Guideline developed.	50% of Guideline developed.	0% of Guideline developed.	100% of Guideline developed and bylaw review Initiated.	5% of Plan revised.	30% of Plan revised.	75% of Plan revised.	100% of Plan revised.

3.1.2.7.5 Financial performance: roads and storm water services (JRA)

The table below outlines JRA's financial performance with respect to roads and storm water services as at June 2015.

Table 32: Financial performance 2014/15: JRA roads and storm water services

Financial Performance: Road and storm water services					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

The table below outlines the cost of construction and maintenance with respect to storm water infrastructure as at June 2015.

Table 33: Cost of storm water construction / maintenance

Cost of storm water construction/maintenance			
R'000			
Storm water measures			
Year	New	Improved / converted	Maintained
2011/12	51,460	24,140	20,856
2012/13	15,960	11,640	22,921
2013/14	27,500	9,090	2,235
2014/15	R 35,203	2.54	25,643

3.1.2.7.6 Capital expenditure: roads and storm water services

The table below outlines JRA's capital expenditure with respect to roads and storm water services as at June 2015.

Table 34: Capital expenditure 2014/15: roads and storm water services

Capital expenditure: Roads and storm water services			
R'000			
Programme	2014/15 budget	Expenditure as at 30 June 2015	Variance from original budget (%)
Gravel roads	165,364	57,295	35%
Storm water	65,100	51,912	80%
Road rehabilitation and reconstruction	215,300	170,091	79%
Bridges	84,736	84,171	99%
Mobility	96,000	90,590	94%
Overall Total	626,500	454,059	72%

3.1.2.7.7 Overall performance commentary: roads and storm water services

During the year, the JRA developed its Service Delivery Improvement Plan (SDIP) in order to escalate and improve performance in key areas. Of significance, was the alignment of the JRA improvement activities to the Service Delivery Standards as expressed in the Customer Charter and Service Level Agreement with the City of Johannesburg.

The company continued its operational activities, with these being aligned to the JRA Key Delivery Pillars as follows:

- Traffic Regulatory Infrastructure.
- Road Infrastructure.
- Storm water Infrastructure.

During the year, the JRA experienced infrastructural challenges beyond its control, with the inclement weather experienced during February and March 2014 causing serious damage to the city's road infrastructure. Additional funding was requested from the City to restore all roads damaged during the heavy rain conditions. All severely affected roads were assessed and remedial repairs identified. Repair work was implemented to address potholes, patching, bridges and storm water infrastructure. The financial consequence of the damage was estimated to be approximately R60 million.

Major projects implemented during the year include:

- Upgrading of gravel roads to surfaced.
- Conversion of open storm water drains to underground system.
- Construction of Naledi, Alexandra and Le Roux Avenue bridges.
- Implementation of various storm water improvements.
- Road resurfacing city wide, and the upgrading and installation of traffic signals.

Key challenges that affected the service delivery remain inter alia:

- Lack of resource capacitation
- Poor system integration
- Inability to provide major/minor plant
- Vandalism of infrastructure
- Underground water
- Vandalism of road traffic equipment
- Overloading and inferior infrastructure inherited by the JRA.

3.1.2.8 Planning and development

3.1.2.8.1 Overview



The Department of Development Planning is responsible for formulating medium to long-term spatial strategies and policies to guide and direct development in the City towards the achievement of the Joburg GDS 2040 Vision and Outcomes.



The Department therefore provides the regulatory policy framework for development decision-making in the City, to which all other Departments and Municipal Entities are to align so that the future City vision is achieved. This robust strategic urban planning function of the Department is supported by the statutory operations of land use and building development management. These

daily operations are critical to economic growth as property development, improvement and regulation is a key determinant of investment in the City, and in terms of revenue to the City.

As property is the primary building block for urban development, the Department is also the custodian of the City's property information as well as other core data-sets, such as street addresses and aerial photography. The property lifecycle is managed through the Property Value Chain and maintained in the Land Information System (LIS), which is the source of property information for billing, amongst others.

The following services are provided by the Department.

- Strategic metropolitan planning and spatial development.
- Land use development management and statutory enforcement.
- Building development management and statutory enforcement.
- Spatial data, spatial mapping and spatial information dissemination.
- City-wide capital investment prioritization and coordination.

Due to its role and function in the City, the Department plays an 'enabling' role in the City as it is the key driver of the location, type and scale of city-wide development. At the same time, the Department has to manage these developments so that the City's goals of urban restructuring are achieved. By providing an effective and efficient land use and building control service, the Department plays a pivotal role in the management of the built environment to support the sustainable economic growth of the City.

3.1.2.8.2 Land use development planning service levels

The table below outlines 2014/15 service delivery levels for land use development and planning services.

Table 35: Land use development planning service levels

Main service	Actual customers	Potential customers	Standard of service	Actual achievements	
				Improved turnaround time by end of the FY	Total Number or percentage of applications processed for the FY
Processing of Rezoning Applications	Citizens of Johannesburg Private Sector Entities Investors from within & outside the country People from other provinces Government Departments NGO's	New Developers New home owners New residents of the City	Turnaround time (excluding post-decision legal administration)	4.1 months	392
Processing of Consent (Land Use) Applications			Turnaround time (excluding post-decision legal administration only for applications that trigger bulk contributions)	2 months	284
Township Applications			Turnaround time (excluding post-decision legal administration)	2.4 months	72
Processing of			Turnaround time for	Within 28	66.5%

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Building Plan Applications			first assessment building plans within 28 days of submission	days	
Processing of monthly deeds transfers on LIS			Turnaround time to process monthly deeds transfer on LIS	Within 3 days	90%
New mismatches between GIS and monthly deeds downloads resolved			Turnaround time to resolve the new mismatches between GIS and monthly deeds downloads	Within 3 days	90%
Processing of Outdoor Advertisement Applications	Private Sector Entities Public entities and state owned enterprises	Existing and New Private Sector Entities Existing and New Public Entities and state owned enterprises	Turnaround time for Outdoor Advertising	Within 14 days	68%

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3.1.2.8.3 Planning and policy objectives derived from the IDP

The table below outlines planning and policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 36: Planning and policy objectives derived from the IDP

Planning policy objectives derived from the IDP									
Service objective: Processing of town planning applications (3 types)/ Service indicators	Outline service targets	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target		Actual	Target		
(1) Rezoning applications. (months)		7	less than 6 months	7	5.8	5.0	5.8	5.5	5.5
(2) Township applications. (months)		7	less than 6 months	7	5.8	5.0	5.8	5.5	5.5
(3) Consent use applications. (months)		3	less than 3 months	3	2.8	2.0	2.8	2.5	2.5
Percentage of building plan applications approved within the financial year. (%)		70% approval	86% approved	70% approval	75% approval	47% approved	50% approval	78% approval	78% approval

3.1.2.8.4 Financial performance: Planning Services Department

The table below outlines financial performance with respect to the Planning Services Department as at June 2015. The department spent well within their budget, ending the year with a variance to budget of -7.65% below the total adjusted budget.

Table 37: Financial performance 2014/15: Planning Services Department

Financial performance 2014/15: Planning Services Department R '000					
Details	2013/14		2014/15		
	Actual	Original budget	Adjustment budget	Actual	Variance from budget (%)
Total operating revenue	105,100	169,437	168,437	157,402	-7,65%
Expenditure:					
Employees	161,639	182,184	189,427	174,274	-4,54%
Repairs and maintenance	540	1,720	1,563	544	-216.18%
Other	225,847	128,967	119,584	93,115	-38,50%
Total operational expenditure	225,847	312,871	310,574	267,933	-16,77%
Net Operational Expenditure	120,747	143,434	142,137	110,531	-29,77%

3.1.2.8.5 Capital expenditure: Planning Services Department

All of the line items that fall under the capital expenditure for the planning services department reported spending exactly or less than their allotted budget. The table below shows capital expenditure for the Planning Services Department as at June 2015.

Table 38: Capital expenditure 2014/15: Planning Services Department

Capital expenditure: Planning Services Department R'000					
Details	2014/15				
	Budget	Adjustment budget	Actual expenditure	Variance from original budget (%)	Total project value
Total all	478,958	378,958	283,421	-68.99%	1,801,719
Inner City:					
Core CBD upgrade	150,000	150,000	112,143	-33,76%	709,574
Sub total	150,000	150,000	112,143	-33,76%	709,574
ICDG:					
Jabulane	50,497	50,497	40,386	-25,04%	2,500
Sub total	50,497	50,497	40,386	-25,04%	2,500
NDPG:					
Construction of industrial facilities	8,461	48,461	26,336	-84.01%	105,677
Diepsloot South	40,000	34,303	34,483	-16,00%	103,968
Zola Node	0	4,528	4,301	100,00%	15,000
Orlando Ekhaya Park	0	1,169	0	0,00%	15,000
Sub total	48,461	88,461	65,120	-18,41%	239,645

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Corridors of Freedom:					
Public transport corridor development	230,000	130,000	89,967	-155,65%	850,000
Sub total	230,000	130,000	89,967	-155,65%	850,000

3.1.2.8.6 Overall performance commentary: Planning and Services Department

The Department's programmes for the 2014/15 financial year were informed by the Joburg GDS 2040. The Department developed the following IDP 'Enabler' Programmes in response to the GDS 2040:

- Mass Public Transit Corridors.
- Inner City Road Map Implementation.
- Alternative Rental Stock (SHSUP).
- Integrated Planning, Policy Development and Standard Setting.
- Shift to a Low Carbon Economy (Building Retrofit for Energy Efficiency).
- Transit Oriented Development (TOD).
- Priority Area Planning and Implementation.

Each of the IDP Programmes had specific projects that were conceptualised and designed to enable coherent planning across the City towards the achievement of the GDS 2040. Achievements in this regard are as follows:

- Mass Public Transit Corridors: *Corridors of Freedom*
 - *City-wide implementation plans for Empire Perth, Louis Botha and Turfontein* – these guide and sequence interventions and investment across the City to give effect to the intended outcomes as set out in the Strategic Area Frameworks.
 - *Commencement with a Strategic Area Framework for Mining Belt West* – the work focused on a detailed analysis of the spatial and economic drivers for this area. This planning framework will be finalised in the 2015/16 financial year.
- Inner City Road Map Implementation
 - Through the JDA, the City continued to improve connectivity for pedestrians towards and between places of work, public transport and other facilities by creating a pedestrian-friendly and walkable urban environment through the establishment of a network of public spaces.
- Alternative Rental Stock (SHSUP)
 - Proposals were sought for the development of an alternative building unit. The construction of prototypes/ show units will commence in 2015/16.
- Integrated Planning, Policy Development and Standard Setting
 - The current policy trajectory was further enhanced through the finalisation and approval of the 2015/16 Built Environmental Performance Plan by Council in May 2015
- Shift to a Low Carbon Economy (Building Retrofit for Energy Efficiency)
 - The Guidelines to Building Retrofit for energy efficiency were finalised, public participation will commence early 2015/16.
- Transit Oriented Development (TOD)
 - Nancefield: through the JDA, the upgrades of road and installing storm water infrastructure were completed along Mbambisa Street and a new Linear Park as developed.

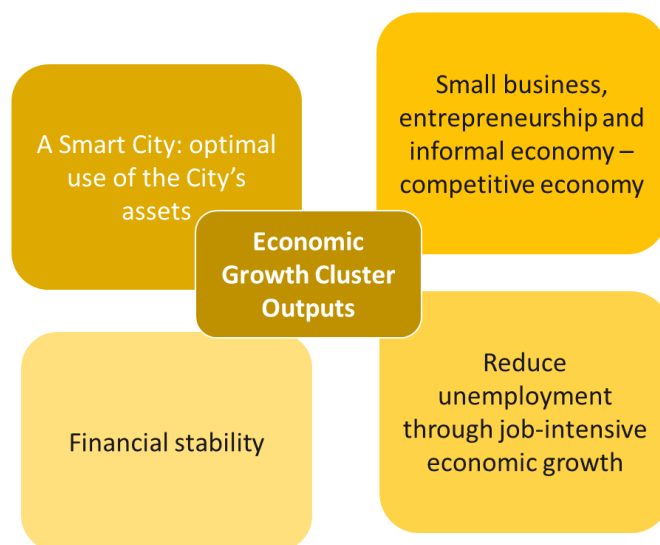
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- Jabulani: in partnership with the JDA and JPC, finalised an urban design framework as well as commenced investment in public environment upgrades to further enhance the node.
- Kliptown: through the JDA, finalised upgrade of the WSSD as well as finalised the implementation plan for the regeneration of Kliptown.
- **Priority Area Planning and Implementation – Diepsloot**
 - In partnership with the JDA, construction on phase 2 of the upgrading of Ingonyama Road was completed. This work entailed upgrade of the remainder of Ingonyama Road (400m); and a new vehicular bridge over Jukskei River. Detailed Designs for Phase 3 were also completed and construction commenced for this phase.

With the finalisation of the planning frameworks for the Corridors, a clear policy basis was established for the programme. In the 2014/15 financial year, the focus was on detailing a multi-disciplinary and multi-year implementation plan to ensure that the various interventions are rolled out in a synchronised manner. The focus for the 2015/16 financial year will be on completing planning frameworks for other Corridors (Mining Belt West) as well supporting developers that are investing in these areas.

The Department's service delivery focus for the 2014/15 continued to be on the processing of town planning and building applications, as well as the legal enforcement of planning, building and outdoor advertising laws and bylaws. In this financial year, the department progressed with the actual training of Building Inspectors as peace officers to enable them to prepare prosecutable cases.

3.2 Economic Growth Cluster



3.2.1 Cluster overview


The City of Johannesburg constitutes the core of the country's financial sector which includes the Johannesburg Stock Exchange which is the largest stock exchange on the African continent, head offices of many domestic and international banks, accounting and auditing firms, legal firms, consulting firms, mining houses and multinationals.




The vision for economic growth for the City of Johannesburg as per the Joburg 2040 Strategy therefore is "an economy that is inclusive, liveable and prosperous for all". As detailed in the City's Integrated Development Plan, economic development and growth is critical because the City of Johannesburg is regarded as the commercial and economic hub of South Africa (and, indeed, southern and eastern Africa) currently contributing 47% of the provincial economy. The City strives to promote economic growth and sustainability through the meaningful mobilisation of the people of Johannesburg and improving the City's offerings to investors and economic stakeholders.

The Department of Economic Development is mandated to provide strategic economic direction to the City and seeks to steer the City in the pursuit of its vision of an inclusive, job-intensive, resilient competitive economy.

3.2.1.1 Cluster-specific material issues

Table 39: Economic growth cluster: Material issues aligned with GDS principles

Economic sustainability		
GDS Principle	Material issue	Key aspects of our management approach
Build and grow an inclusive economy 	Ensure optimal use of the City's assets to create a 'Smart City'	<ul style="list-style-type: none"> Leverage optimum value from city-owned assets. Transform the Inner City through the Inner City Property Scheme, transfer properties in the Greater Soweto, Area, Greater Orange Farm, Ivory Park and Alexandra; and promote mixed development projects. Resuscitate declining and decaying economic nodes within the city.
	Ensure support for	<ul style="list-style-type: none"> Promote sector diversification, productivity and

  	entrepreneurs and SMMEs	competitiveness support. <ul style="list-style-type: none"> • Develop a dynamic entrepreneurial spirit and innovation to promote increased investment through SMME support.
	Reduce unemployment through job-intensive economic growth	<ul style="list-style-type: none"> • Promote multi-level skills development programmes.
	Ensure financial stability	<ul style="list-style-type: none"> • Promote area-based economic initiatives.

3.2.2 Economic growth services

3.2.2.1 Economic development

The City focuses on three priority areas to promote economic growth:

- Investment attraction, retention and expansion
- SMME and entrepreneurial support
- The 'Green Economy'

While separate and distinct programmes and projects can be identified for each of these priorities, there is also a clear linkage and dependency between the three priority plans. As such, they are listed together in this section.

Global trends indicate that SMMEs play an important role in the economic development of urban areas. In addition, Johannesburg's economy is one where SMMEs and entrepreneurship are key drivers of economic growth. Against this backdrop, entrepreneurship and the establishment of SMMEs form key priorities for the City to enable those currently on the margins of the economy to participate meaningfully in the economy.

The City's primary interventions in the current term of office are designed to provide SMMEs and entrepreneurs in Johannesburg with improved access to support and development services, as well as improved access to opportunities. The City of Johannesburg is one of the largest players in the economy of Johannesburg, with a significant economic footprint, substantial regulatory and administrative powers, and strategic stakeholder relationships. These all have significant economic implications. The City is, therefore, well placed to drive the transformation of Johannesburg into an SMME-centric city.

The 'Green Economy' aims to shift the City's economy towards one that grows and creates jobs as a result of economic opportunities created from more sustainable and 'green' production, manufacturing. These include the production of bioethanol, manufacturing of solar geysers, the provision of public transport and so forth. Key to the City's economic growth and resilience is the sustainable use of natural resources and the protection of the environment. The green economy achieves these objectives through projects that lead to investment, job creation and competitiveness.

In delivering on its mandate, the Economic Growth Cluster identified a number of priority programmes during the City's Integrated Planning Process (IDP). Programmes were subdivided into flagships and enabler programmes. The following enabler programmes specifically address the City's commitment to reduce unemployment:

- Multi-level skills development, comprising of the Jozi Skills Hub and Expanded Public Works Programmes (EPWP).

- Leveraging City-owned assets, which consist of the following projects:
 - Transforming the Inner City through the Inner City Property Scheme (ICPS);
 - Transferring of properties in the Greater Soweto area, Greater Orange farm, Ivory Park and Alexandra as well as mixed development projects;
- Developing a dynamic entrepreneurial spirit, competitiveness, innovation and increased investment through SMME support which entails creating partnerships to provide City-wide enterprise development and support.

3.2.2.1.1 Investment attraction, retention and expansion

The City facilitated a staggering R3.2billion value of investment against the annual target of R2.5 billion value of investment attracted in the year under review brought about by the oriental city ib Bruma among other investments.

3.2.2.1.1 SMME and Entrepreneurial Support

There are 443 SME and Entrepreneurs supported through the existing Jozi SME Hubs at Marshalltown, Soweto and Alexandra. This is 31% above the targeted figure of 1000 SMME supported.

The Gauteng Growth and Development Agency's *The Innovation Hub* established an Ekasi Lab at the Jozi SME Hub at the Soweto Empowerment Zone. Hosting an ICT incubator targeting the Soweto community, the Ekasi Lab is the first ever extension of the *Innovation Hub's* incubation services outside of their main campus in Tshwane and brings high-end ICT infrastructure and support services to Soweto.

The City established two new SME Hubs into the Jozi SME Hub network. The one Hub is located at the Jobs-Fund funded Riversands SMME Incubation Hub near Diepsloot in Region A. This Jozi SME Hub will serve the communities of Diepsloot, Fourways, Zandspruit and Kyasands.

A second Jozi SME Hub was established at the Poortjie Community Centre in Region G. Poortjie is one of the most isolated communities in all of Johannesburg and the new SME Hub is expected to provide much needed support to entrepreneurs in the area.

3.2.2.1.2 Green Economy

The following pronouncements relating to the Green Economy were made by the Executive Mayor during his 2014 State of The City Address and form the basis for future programme design:

1. Train 1000 youth per year for City's Broadband access.
2. ICT Precinct with HEI, for IT innovation and SME Incubation.
3. The formation of Economic Development Advisory Council.
4. Accelerate local manufacturing initiatives in the Green Economy.
5. 200 000 Jobs over the next two years (100 000 for this year).

A total of 260 interns have been placed in the JEDI skills development programme to date. Further, the City is working with Wits University on the ICT Hub in Braamfontein. The Hub was launched by the Executive Mayor in 2014.

The Johannesburg Economic Development Council (JEDAC) was launched on the 3rd of June 2015.

The Green Technology Hub held an award dinner, during which it awarded the *first choice* winners. The winners met their milestone and the initial support grant was handed over to the winning recipients. This is in support of local manufacturing and innovation in the green economy space.

By the fourth Quarter of the reporting year, the City had created 5,100 work opportunities in the context of the EPWP.

3.2.2.2 Optimal use of the City's assets

3.2.2.2.1 Johannesburg Development Agency (JDA)

JDA was established by the City of Johannesburg in April 2001. Its mandate is to initiate, stimulate and support development projects and rejuvenate economic activity throughout the Johannesburg metropolitan area. In its first phase of operation, JDA's aim was to create an environment that would attract new investment, increase occupancy levels, and enhance the City's cultural and tourism potential within defined areas. This was done by co-ordinating private and public sector interventions as well as managing capital and investments in area-based economic development initiatives throughout Johannesburg. In its first phase JDA's interventions were directed at the urban and economic regeneration of large-scale, multi-faceted areas. The agency avoided small-scale or 'piecemeal' interventions in favour of bold and integrated development. JDA also drew on the history of Johannesburg to create new symbols for the City, such as the Nelson Mandela Bridge, Walter Sisulu Square of Dedication and Constitution Hill, which are significant to all residents.

In its second phase of operation (2006–2011) JDA continued to focus on developing strategic areas across the City. These included the establishment of integrated sport precincts in Nasrec and Ellis Park; the implementation of dedicated bus-ways and bus stations for the new Rea Vaya Bus Rapid Transit System; and the development of historically marginalised areas such as Orlando West, Orange Farm and Diepsloot.

In the current mayoral term (2011–2016) the role of JDA was extended to include the management and facilitation of area-based developments in efficient and innovative ways to build an equitable, sustainable and resilient City. JDA will achieve this by restructuring the City by developing defined, strategic geographic areas around the City and the movement corridors that link them. It will promote economic growth by creating efficient and competitive business environments that cluster industries and functions in these areas.

3.2.2.2.1.1 Key functions

JDA's development management services involve the delivery of programmes to achieve the goals of the GDS within the framework of its mandate from the City. In providing such services, JDA stimulates and implements area-based initiatives (capital and non-capital developments) through:

- **Development and project packaging:** identifying strategic opportunities to respond to the City's focus area by bringing together all relevant stakeholders and parties to the initiative, and developing an implementation plan.
- **Development, project facilitation and co-ordination:** working with various stakeholders and parties to ensure that they are undertaking their roles as anticipated and required.
- **Overall development implementation:** in ensuring that the development is implemented as planned, JDA may outsource specific project management functions within a development, while retaining overall accountability as a development manager.

- **Assessment of the impact of developments:** analyse, review and quantify private sector investment in various JDA intervention areas, and assess the socio-economic impact of these interventions. This is achieved through, among others, analyses of property market trends and factors that influence investor interest in JDA development areas.



3.2.2.3 Promotion and support of small businesses



3.2.2.3.1 Joburg Market (JM)

Up to 2,073 emerging farmers are now providing produce under the company's transformation programme. JM also conducted a CSI programme through its food bank system and provided 20,366 donations to NGOs and indigent families. The company is in the process of upgrading and redeveloping its market system known as the "Market of the Future". The latter development will provide a further 40% growth of trading floor space and internationally compliant food safety and associated trading practises. The project cost is set at R624 million. The tender to appoint a professional engineering company was concluded during the year and the project will be completed over three financial years.

JM has a vision to evolve into a "Market of the Future" (MotF) which will not only maintain its current position as one of the largest markets in the world but also attract and enable further growth. In recent years the company has lost market share to competition and previous clients have implemented their own cold chain solutions and distribution centres to provide a better quality product to their clients. The JM is confident that these previous customers will be attracted back to the market if a cold chain process is implemented and improvements are made to quality control. This is felt to be a viable opportunity as the same clients are currently buying non-cold chain products on the market, which means their buyers and transportation service providers already visit the market on a regular basis.

The current layout and design of the market dates back to 1974 and was based on the bulk of the products arriving via railway sidings on the market premises. Due to de-regulation of the transport industry this is no longer true. The current mode of transport is via road and this has a serious impact on the traffic flow inside the market premises as well as on the surrounding road network. Further, the volume of produce moving through the market is in the order of 3,500 tons per day and delivery and dispatch activities need to be optimised to achieve a more efficient process with a quicker turn-around time. The MotF needs to satisfy the required objectives broadly outlined above but cannot be designed in isolation. IT must, therefore, be integrated into the master planning for the Joburg Market site.



3.2.2.4 Job-intensive economic growth



3.2.2.4.1 Job creation through EPWP projects



The EPWP initiative aims to reduce unemployment and alleviate poverty by creating on-the-job training. The City planned to create a total of 50,000 EPWP work opportunities during the year, and surpassed this target by 5,082 work opportunities (10.2%) achieving a total of 55,082 work opportunities. In the current Mayoral term, a total of 124,415 work opportunities have been created through EPWP projects (of which 44.3% was created during the review period).

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The table below outlines job creation opportunities through EPWP projects.

Table 40: Job creation through EPWP Projects

Job Creation through EPWP Projects		
Details	EPWP Projects	Work Opportunities created through EPWP projects
2011/12	391	30,732
2012/13	281	38,601
2013/14	283	55,082
TOTAL	955	124,415

3.2.2.5 Economic growth performance

3.2.2.5.1 Local economic development policy objectives derived from the IDP

The table below outlines the local economic development policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 41: Local economic development policy objectives derived from the IDP

Local Economic Development Policy Objectives derived from the IDP									
Service Objectives/ Service Indicators	Outline service targets	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target		Actual	Target		
An inclusive, job-intensive, resilient and competitive economy	Number of job opportunities created through EPWP	50 000	55 082	50 000	50 000	51 000			
	Number of SMMEs and Cooperatives Supported as part of Competitive Supplier Development Programme ¹	750 SMMEs supported	3 967 SMMEs and 28 Coops supported	750 SMMEs supported	1 000 SMME and supported	1 310 SMMEs supported by the City in the past four quarters	1500	2000	2500
	Number of SMME Hubs established	3	3	3	2	2	2	-	-
Sector diversification, productivity and competitiveness Support	Buy, Sell and Invest in Joburg (Rand value of investment attracted)	R1,07 billion	R2,6 billion	R1,07 billion	R2,5 billion	R3,2 billion	R3 billion	R3,5 billion	R4 billion
Provide a resilient, liveable,		% completion	The green economy	% completion of green economy	50 SMMEs and/Coops re-	70 SMMEs and/Coops	Development of the Hub	Green Economy	-

¹New approach from 2014/15: Comprehensive intermediary services that include regular visits, coaching and mentorship. Current budget is for an average of five hours consultation/ advice per enterprise.

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Local Economic Development Policy Objectives derived from the IDP									
Service Objectives/ Service Indicators	Outline service targets	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target		Actual	Target		
sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy		of green economy infrastructure and green economy strategic framework and implementation plan	strategy and framework has been completed	infrastructure and green economy strategic framework and implementation plan	oriented in green skills	re-oriented in green skills	commenced Identification of local industries to support	Technology Hub Launched	

3.2.2.5.2 Financial performance: Local economic development

The table below outlines 2014/15 financial performance for local economic development.

Table 42: Financial performance 2014/15: Local economic development

Financial Performance Year 2014/.15: Local Economic Development Services R'000				
Details	2013/14	Year 2014/15		
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue	15 900	1 418	6 576	-7 994
Expenditure:				
Employees	47 131	60 263	60 387	45 942
Repairs and Maintenance	144	775	775	66
Other	26 648	41 285	109 386	86 778
Total Operational Expenditure	77 470	109 696	178 272	135 971
Net Operational Expenditure	-62 782	-108 278	-130 576	-170 278

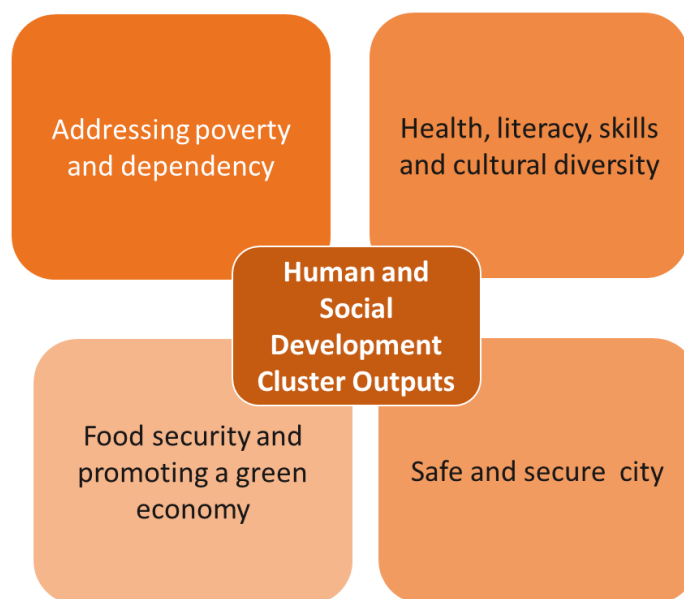
3.2.2.5.3 Capital expenditure: Local economic development

The table below outlines 2014/15 capital expenditure for local economic development.

Table 43: Capital expenditure 2014/15: Local economic development

Capital Expenditure 2014/15: Local Economic Development					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual	Variance from original budget	Total project value
Total					
Project A: CRR	440	440	429	11	440
Project B: Construction of linear market(informal Kopanong)	10 00	7 500	2 577	4 920	10 000
Project C: Construction of linear market(informal Alex)	10 949	8 449	6 534	1 914	10 949
Project D: ICPS	11 000	11 000	6 618	4 382	11 000
Project E:Fibre Optic Infrastructure New Computer	0	10 000	9 622	378	10 000

3.3 Human and Social Development Cluster



3.3.1 Cluster overview

The Human and Social Development Cluster contributes to all four strategic outcomes as set out in the Joburg 2040 Strategy; however, it is primarily organised around outcome 1, namely: Improved quality of life and development-driven resilience for all.

The Department of Community Development is predominantly responsible for providing services and programmes to support its sporting, recreation, libraries, information services, arts, culture and heritage disciplines. The Department also provides access to various community-based facilities ranging from multi-purpose centres, sporting grounds, museums and other public space enhancements such as public art and monuments. Community Development services are targeted at various groupings in the City's regions ranging from children, the youth and older persons, women, orphans and vulnerable children.

The Department aligns and contributes strongly to the outcome of 'Improving the quality of life and development-driven resilience for all' in the GDS 2040. Accordingly, it has taken care to align its activities with the City's priorities and outcomes. The key priorities of the City enabled the Department to contribute to the following focus areas:








- **Engaged and Active Citizenry:** this priority ensures that the Department's programmes are efficiently provided to all communities across the City's Regions.
- **Promote library and information services:** the Department facilitates the provision of books and other resources (e.g. information resources for library facilities and reading development support programmes); eLearning programmes (e.g. eWorld, remote access to Symphony, techno literacy skills, and WiFi access for communities in libraries); and information services at the City's public libraries.
- **Promote art, cultural and heritage:** the Department provides support to emerging artists through artistic development programmes. Access of communities to galleries, museums, tours and events is facilitated for communities, including orphans and vulnerable children. The Department promotes heritage programmes by developing an adequate and well maintained built environment for social interaction and identity preservation through monuments, plaques

and public art. It fosters cultural dialogues through exhibitions and workshops and tours. Commemorative events also promote common citizenship through National Remembrance Sunday, June 16, Youth Day and Africa Day. Naming and renaming of streets and places to promote social identity also fall within the Department's mandate.

- **Promote sport and recreation:** the Department promotes sport and recreation through recreation activities, competitive sports and mass participation at recreation facilities. It also promotes community access to facilities and major events such as the AFCON tournament, Mayoral Cup, Kiddies Olympics, Gauteng Future Champions Challenge and so forth.
- **Safe City:** this priority ensures that facilities management, design and refurbishment of community facilities is implemented to enable easy community access.
- **Green economy:** the Department has moved towards 'green' strategic projects by upgrading and retrofitting community facilities, such as the greening of pools through solar geysers and facilities.

3.3.1.1 Cluster-specific material issues

Table 44: Human and Social Development Cluster: Material issues aligned with GDS principles

Social sustainability		
GDS Principle	Material issue	Key aspects of our management approach
   	Address poverty and dependency	<ul style="list-style-type: none"> • Implement the 'Older Persons' package: food security, advocacy and social networking. • Support orphans and vulnerable children through social grants, food support, education and recreation.
	Ensure food security whilst promoting a 'green economy'	<ul style="list-style-type: none"> • Implement the Mayoral Flagship Project "A City where none go hungry". • 'Green' pools through solar geysers and facilities. • Support small emerging farmers who were engaged in backyard and homestead gardening.
  	Build a safe and secure city	<ul style="list-style-type: none"> • Promote behavioural change to reduce years of life lost. • Capacitate Community Emergency Response Teams (CERT) in all seven Regions.
	Promote health, literacy, skills and cultural diversity	<ul style="list-style-type: none"> • Promote social cohesion through access to common social spaces and common cultural opportunities. • Promote social cohesion through dialogue, engagement and outreach. • Empower and support learners.



Community development services



Community development is broadly understood as a process which seeks to build stronger and more resilient communities through the empowerment of its citizens and stakeholders. The department comprises of Library and Information Services, Sport, Recreation, Art, Culture and Heritage and Facilities Enhancement directorates. The department functions within the Human and Social Development cluster and the key focus in 2014/15 has been predominantly on promoting Social cohesion and inclusivity amongst all Johannesburg communities; especially the vulnerable.



3.3.1.2 Libraries, archives, museums, galleries and community facilities

3.3.1.2.1 Overview

3.3.1.2.1.1 Library and Information Services

To deliver effective Library and Information Services in 87 service points throughout the city, the following functions are performed:

- The collection and maintenance of books and other related materials;
- The provision of reading material and assistance to citizens of all ages to support their need for information, education, lifelong learning, and recreation (service delivery at the service points) with special emphasis on services to children and educational support for school learners;
- The development of a database of these materials to locate information and to enable and support the delivery of services and programmes to the public (bibliographic management);

Apart from operating a network of libraries, Library and Information Services also deliver a number of developmental programmes and projects that are coordinated on a city-wide scale and delivered at/from identified service points, notably:

- Reading development - promote reading and the development of a reading culture amongst children, youth and families;
- Skills Development such as community literacy training, science and technology support, study, reference and research support, career development support, business information literacy support.
- Techno literacy training for staff and community members
- Support for vulnerable groups including children and People With Disabilities
- eLearning initiative which is aimed at providing access to online information resources and other global information resources, enabling the communities (ordinary people) to participate in the global / knowledge economy.

All the above services allows between 5 million to 5,7 million users access and utilization of amenities per annum. The book budget of R9,1 million (Grant funding of R7,3 million and CoJ funding of R1,8 million) is used for the resource/information needs of all age groups at the 87 service points as well as the reading material for developmental and support programmes. R3,5 million was made available for big repairs and maintenance projects.

3.3.1.2.1.2 Arts and Culture Services

Arts, culture and heritage are the heartbeat of society, fostering innovative thinking and enriching and empowering lives. Consequently, the Department of Community Development's strategy for arts, culture and heritage is underpinned by the belief that the arts have the power to develop resourceful minds and instils cultural pride in people of all ages as well as serving as an important platform that provides people with a sense of connection to their heritage. Through various community outreach initiatives Community Development provides platforms for artistic development as an integral part of promoting creative industries. As the custodian of the city's heritage Community Development touches the lives of diverse communities through exhibitions, memorials and public art.

This creative agenda includes re-stitching the identity of the city through street naming and renaming. Processes have been completed for re-naming a collection of streets in the city centre, including new street markings. They include four streets re-named in honour of women recipients

of the Freeman of the City award. Streets to honour the four who led the women's Freedom March of 1956 are:

- Lilian Ngoyi Street (formerly Bree Street)
- Rahima Moosa Street (formerly Jeppe Street)
- Helen Joseph Street (formerly President Street); and
- Sophie de Bruyn Street (formerly Noordt Street)

Pixley Seme Street (formerly Sauer Street) now honours a leading figure in the liberation history of the early 20th Century. Seme was a lawyer, intellectual, and journalist, and a founding member of the ANC, and later served as President General of the organisation.

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3.3.1.2.2 Libraries, archives, museums, galleries and community facilities derived from the IDP

The table below outlines Libraries, archives, museums, galleries and community services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 45: Libraries, archives, museums, galleries and community service policy objectives derived from the IDP

Libraries; Archives; Museums; Galleries; Community Facilities; Objectives derived from the IDP									
Service Objectives	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target Current Year		Actual	Target		
Support to Schools and Lifelong Learning	Develop library collections at public libraries through selection and procurement of books, audio visual materials, serials, e-resources etc. and create and maintain an online bibliographic database (library catalogue)	Provide access to the JCL special collections	Access to special collections on books, audio visual materials, serials, e-resources etc. and create and maintain an online bibliographic database (library catalogue)	Provide access to the JCL special collections	% expansion and maintenance of library collections	Baseline 70%	80% 99,5% was spent	100% SAP report of 17 June indicated: Grants = 99.95% COJ = 99.86%	Maintain collections
Support to Schools and Lifelong Learning	Provide access to children in need of protection and care through arts and culture and community	Ensure that at least 2000 OVC per annum have access to museum programs and offerings	2000	Ensure that at least 2000 OVC per annum have access to museum programs and offerings	OVCs supported through inclusion at events, heritage tours and museum and culture activities	1777	12 education programmes run at museums and gallery and outreach	14 education programmes run at museums and gallery and outreach	16 education programmes run at museums and gallery and outreach

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Libraries; Archives; Museums; Galleries; Community Facilities; Objectives derived from the IDP									
Service Objectives	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target Current Year		Actual	Target		
	mobilization efforts to coordinate assistance to these children and their families	through our mobile units.		through our mobile units.					
Targeting of Deprived spaces and communities	Enhance the facilities maintenance programme. Ensure that sports and recreation facilities comply with acceptable national operating standards which will encourage federations and clubs to host provincial and national tournaments	Revise the repairs and maintenance database backlog and implement the program	Approved maintenance programme for ComDev Facilities	Revise the repairs and maintenance database backlog and implement the program	% refurbishment of facilities	60%	100% Facilities maintenance and enhancement	100%	100%
Targeting of Deprived spaces and communities	Develop an outsourcing case model for the management of a percentage of community development	Develop and implement a procurement plan for all specialized services required in ComDev facilities i.e.	Developed and implemented a procurement plan	Develop and implement a procurement plan for all specialized services required in ComDev facilities i.e.	Develop and implement an asset management implementation Plan	Implementation of Capital Development Programme Plan	Initiate maintenance program as per database Annual audit of ComDev facilities and identification of priority	Initiate maintenance program as per database Annual audit of ComDev facilities and identification of priority	Initiate maintenance program as per database Annual audit of ComDev facilities and identification of priority

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Libraries; Archives; Museums; Galleries; Community Facilities; Objectives derived from the IDP									
Service Objectives	Outline Service Targets (ii)	2013/14		2014/15			2015/16	2016/17	2017/18
		Target	Actual	Target Current Year		Actual	Target		
	sporting facilities citywide	air cons, lifts, swimming pools, general electro-mechanical services etc.		air cons, lifts, swimming pools, general electro-mechanical services etc.			projects. Ensure preservation of strategic assets	projects. Ensure preservation of strategic assets	projects. Ensure preservation of strategic assets



3.3.1.3 Open spaces (including zoo management)

Public open spaces and the Johannesburg Zoo are managed by the Municipal-Owned Entity, (MOE) Johannesburg City Parks and Zoo. The latter was first merged in January 2013. Its mandate is to provide, maintain and preserve open spaces and biodiversity; and to ensure environmental conservation services (as relating to the zoo, parks and cemeteries) through education, research, direct conservation and recreation.

In the 120 years since developing Johannesburg's first 6-hectare park, namely Joubert Park in 1892, the City can boast a portfolio of over 2,000 parks, 37 cemeteries, approximately 3.2 million street trees; and more than 20,000 hectares of land, which includes conservation areas, sidewalks, river systems, informal settlements, nature reserves, undeveloped parks and main arterials.

Johannesburg's visual diversity is a result of the city's evolution in urbanisation, whilst attempting to retain ecological equilibrium through ecological preservation, diversity and spatial rehabilitation. The latter is facilitated by protecting natural areas and maintaining the sustainability of rivers and surrounding ecosystems. As a result, there has been a marked change in perception from citizens over time, which allows for a greater expression of cultural freedom whilst respecting scarce resources and the diversity of the natural environment.

The development of open spaces is based on nine themes, each promoting the City's objectives to enhance, protect and secure the existing environment:

1. Addressing the imbalances of the past
2. Promoting healthy communities
3. Ensuring a sustainable natural environment
4. Promoting economic vitality
5. The Johannesburg 2040 vision
6. Johannesburg Metropolitan 'Open Space System'
7. Ensuring long-term food security
8. Actively promoting environmental education
9. 'Mayoral Priorities'

Global-standard zoo environmental management dictates a move away from the Victorian-age caging of animals behind bars to modern, aesthetic and naturalistic environments that contribute to the quality of life of animals and enrich visitors' experiences. This perspective has shaped the structuring of the Johannesburg Zoo, moving it away from outdated caged exhibits to naturalistic enclosures that enhance the natural green infrastructure and minimises the stress and discomfort of enclosed animals. During the year, the Zoo was further transformed, with the development of the Temple of the Ancients including the restoration of the area around the precinct. Environmental planning ensured that the movement of people would not negatively impact the natural and built landscape around the precinct.

3.3.1.3.1 Open spaces (including zoo management) service levels

The following service statistics were recorded for the year under review:

- 527,152 people visited the Zoo during the year.
- The Zoo houses 365 species and 3509 specimens
- More than 2,000 parks managed and maintained.
- More than 3,2 million street trees maintained.

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- Management of three nurseries.
- Maintenance of 119,84 hectares of bird sanctuaries.
- Maintenance of 2,132,64 hectares of river trails.

The following performance aspects are noteworthy for 2014/15:

- The Masibambisane programme attracted 21,523 learners during the year, against a target of 15,760 (36.5% more than the stated target).
- The City surpassed the planned number of trees to be planted by 24,4%, having planted 19,906 trees during the 2014/15 financial year
- Alien vegetation clearing was well above the targeted number at 1,707ha, compared to the target of 1 402ha (21.7% higher than targeted).
- The provision of guided walks was substantially above target, with the City providing 111 walks in a safe, friendly environment (the actual was 87 above the stated target of 24 walks).

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3.3.1.3.2 Open spaces (including zoo management) service policy objectives derived from the IDP

The table below outlines Open spaces (including zoo management) service objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 46: Open spaces (including zoo management) service policy objectives derived from the IDP

Open spaces objectives derived from the IDP							
Service Objectives	Outline Service Targets	2013/14		2014/15		2015/16	2016/17
		Target	Actual	Target	Actual	Target	Target
Service Indicators							
Service delivery	Maintenance: Flagship Parks 7 day cycle	7 day cycle	7 days	7 day cycle	6 day cycle	7 day cycle	7 day cycle
A safe, secure and resilient city that protects, serves builds and empowers communities	Masibambisane programme Target 15 000 visitors	15 000 learners	23 930 learners	15 000 learners	21 523	16 000 learners	16 000 learners
	Number of trees planted	10 000 trees	13 333 trees	10 000 trees	19 906 trees	5 000 trees	5 000 trees
	Number of fruit tree distributed	-	-	-	-	3 000 trees	3 000 trees
Conservation areas maintenance	Number of hectares cleaned from alien vegetation	1 402 ha	2 097 ha	1 402 ha	1 707 ha	50 ha	50 ha
Long and healthy life for all	Provision of walks in a safe friendly environment to enhance a longer, healthier lifestyle. Zoo walks	24 walks	32 walks	24walks	111 walks	24 walks	24 walks

3.3.1.3.3 Employees: Open spaces (including zoo management)

The table below outlines 2014/15 staff positioning for open spaces (including zoo management).

Table 47: Employees: Open spaces (including zoo management)

Job Level	2013/14	2014/15			
	Employees No:	Posts No:	Employees No:	Vacancies (fulltime equivalents) No:	Vacancies (as a % of total posts) %
0 - 3	5	6	6	0	
4 - 6	1474	1536	1536	755	32,86%
7 - 9	0	0	0	0	
10 - 12	0	0	0	0	
13 - 15	0	0	0	0	
16 - 18	0	0	0	0	
19 - 20	0	0	0	0	
Total	1474	1536	1536	755	32,86%

3.3.1.3.4 Capital expenditure: Open spaces (including zoo management)

The table below outlines 2014/15 capital expenditure for open spaces management (including zoo management).

Table 48: Capital expenditure 2014/15: Open spaces (including zoo management)

Capital Expenditure: Open spaces (Bio-Diversity; Landscape and Other) R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Bosmont Parks	4 800	4 800	4 783	17	4 783
Diepsloot River - Wetlands Rehabilitation Studies	2 000	2 000	2 000	0	2 000
Turffontein Corridor of Freedom	4 100	4 100	4 052	48	4 052
Inner City Parks	15 017	15 017	14 665	352	14 665
JHB Botanical Gardens	8 000	8 000	7 957	43	7 957
Kliprivier Nature Reserve	3 000	3 000	2 927	73	2 927
Leratong Park Village	3 000	3 000	2 972	28	2 972
Ivory Park	4 000	4 000	3 817	183	3 817
Orange Farm Park	4 000	4 000	4 000	0	4 000
Olifantsvlei Cemetery	30 000	30 000	29 969	31	29 969
Claremont Park	2 000	2 000	2 021	21	2 021
Meadowlands Zone 7 Park	2 000	2 000	1999	1	1999
Chartendale Park	3 000	3 000	2 978	22	2 978
Orange Grove Park	2 500	2 500	2 440	60	2 440
Rumarais Park	3 000	3 000	2 999	1	2 999
Noordgesig Park	2 000	2 000	2 042	42	2 042
Rietfontein nature Reserve and EE Centre	4 000	4 000	3 865	135	3 865

Road Islands Beautification	2 000	2 000	1 963	37	1 963
NMT and Tree Planting	2 000	2 000	1 892	108	1 892
Dan Pienaar Park	2 000	2 000	1 999	1	1 999
Upgrade Existing Parks to OHASA Standard	4 000	4 000	3 885	115	3 885
Lenasia Cemetery	500	500	489	11	489
Sir Drummond Chaplin Park	2 000	2 000	1 935	65	1 935
Pioneer Park	1 500	1 500	1 463	37	1 463
Urban Agriculture	10 000	10 000	9 757	243	9 757
Westbury Parks	1 200	1 200	1 200		1 200
Yeoville Park	3 430	3 430	3 483	53	3 483
Zoo - Animal Purchases	1 000	1 000	979	21	979
Zoo - Parking Area Development	15 283	15 283	15 283	0	15 283
Zoo - Water Saving Project	2 000	2 000	1 947	53	1 947
Zoo - Buildings (Infrastructure)	4 000	4 000	3 958	42	3 958
Zoo – Conservation and Research Farm	2 000	2 000	1 950	50	1 950



3.3.1.4 Child care, aged care and social programmes

3.3.1.4.1 Overview



The Department of Social Development is well positioned to empower the poor as a crucial component of ensuring a sustainable solution to poverty and hunger in the long term. The Department's targeted interventions focus on poverty reduction, food security and developmental initiatives that enable self-sustainability and social inclusivity. These interventions further respond to the conditions of both individual and household poverty by providing a broad variety of programmes and support services. A critical enabling milestone in addressing the inter-generational poverty confronting many poor households is food and nutrition security. To this end the City supports small-scale farmers so that they may contribute to the City's food trade surplus through the Agriculture and Food Security Priority Implementation Plan.

The Department's service offering can be summarised as follows:

- **Livelihood and skills development:** the Department facilitates and develops livelihood opportunities linked to food resilience and income-generating opportunities so as to further develop skills, thereby improving quality of life.
- **Social protection:** benefits flowing from the enrolment in the Expanded Social Package include rebates on city services, food support, and social burial support.
- **Re-integration of the socially excluded:** the Department facilitates social support, such as the integration and re-integration of ex-offenders, ex-combatants, migrants, people with disabilities (PWD), homeless people, substance abusers and addicts into community life to play a positive role.
- **Provision of grants and non-financial assistance (NGO's):** the Department facilitates funded and non-financial assistance and capacity building for non-governmental organisations (NGOs).
- **Advocacy and community mobilisation:** the Department conducts outreach programmes to educate the community on the inclusion of the vulnerable and marginalised in economic and social opportunities.
- **Regulatory action:** the Department monitors and ensures compliance with policy and legislation and the progressive enforcement of standards.

The Department through the adoption of the co-production principles in the conceptualisation and delivery of services is committed to the notion of developmental local government. The work undertaken thus seeks to achieve the following:

- Maximise social development and economic growth by ensuring access to free basic services to the poor households, delivery of social welfare services and active engagement in programmes that lead to alleviation of poverty and enhance job creation.
- Integrating and co-ordinating efforts at the local level among the stakeholders.
- Supporting individual and community initiatives, and directing them to benefit the area as a whole.
- Finding new ways to build a society that eliminate poverty through development of strategic interventions and mobilisation of a range of resources to meet basic needs and achieve developmental goals.

The City is dedicated to fostering participatory democracy and Batho Pele principles – as strategic objectives committed to in the 2011/16 IDP. The Department's commitment to public participation and consultation is based on constitutional and legal obligations and the governance model. The City has articulated the importance of social services and amenities in ensuring sustainable communities and restoring dignity to people.

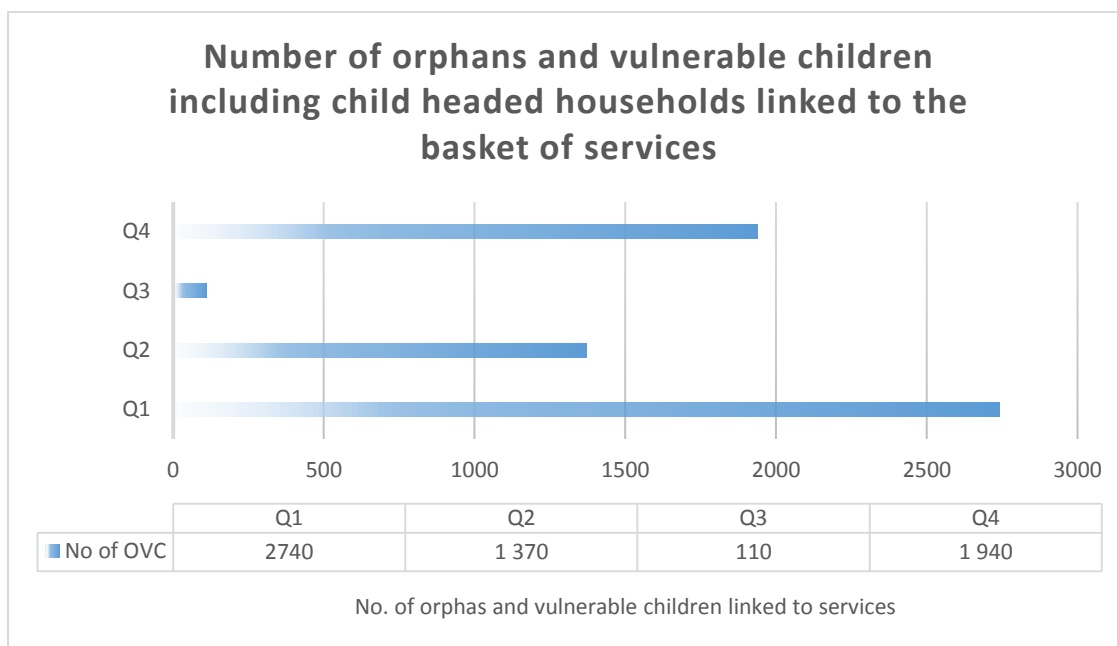
Department will therefore continue to work towards the provision of social services and amenities, improving education and health outcomes while it reduces the gap between the rich and poor. To this effect, the Department has and will continue to promote participatory engagements with Joburg communities in all its processes, including the development of the IDP and budget.

Inequality remains a major challenge for the country and addressing its effects is pivotal for the department. In line with this, support to indigent households will continue to be provided as was committed in 2011/16. In order to ensure that interventions of the Department are strategic, the Department has mapped out areas of deprivation and poverty. This map will be used as one of the criteria for investment in space by the City to reduce spatial poverty.

3.3.1.4.2 Child care, aged cared and social programme service levels

The following set of graphs outline the quarterly progress made by the City with respect to the various social development programmes that it is implementing.

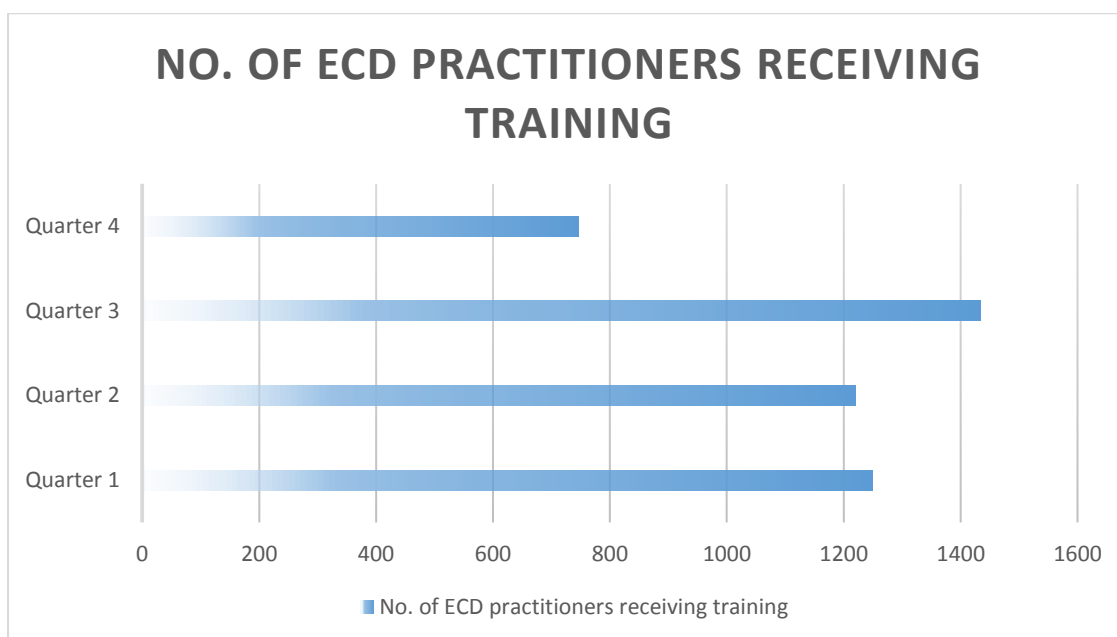
3.3.1.4.2.1 Child care service statistics



Graph 13: Number of orphans and vulnerable children linked to the City's basket of services

3.3.1.4.2.2 Number of (untrained) early child-hood development (ECD) practitioners receiving training

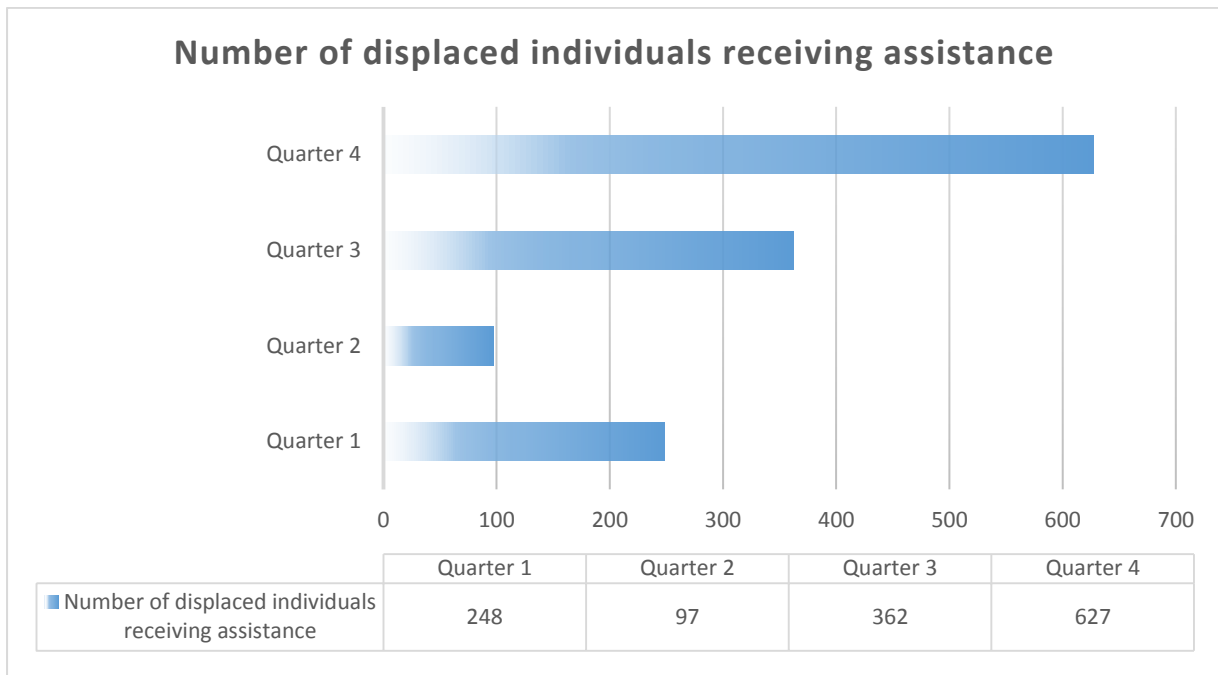
Graph 14 shows the number of ECD practitioners empowered through educational and skills development support to meet the requirements of the Enforcement Standard Framework.



Graph 14: Quarterly statistics of the number of (untrained) practitioners receiving ECD training

3.3.1.4.2.3 Service statistics for assistance offered to displaced persons

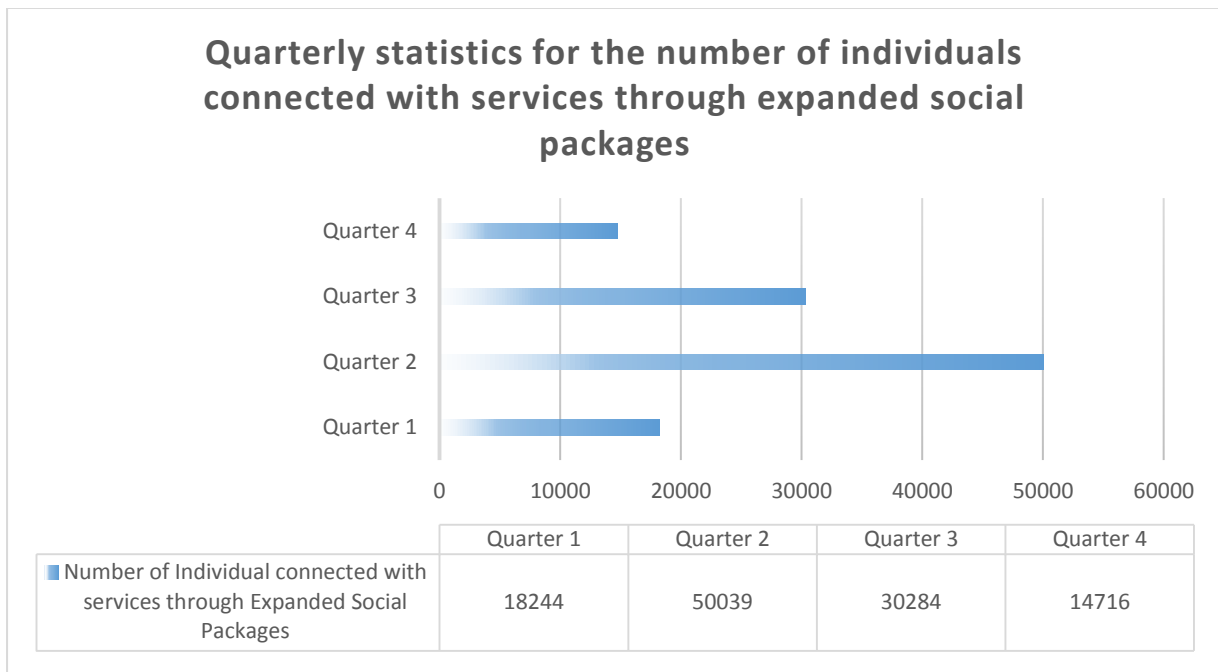
Graph 15 shows the yearly service statistics for assistance provided to displaced persons for the financial year 2014/15, and includes statistics for the number of individuals removed from the street and placed in shelter /appropriate programmes. The breakdown of all the quarters includes: family re-unification, 03 kotze night shelter placements, participating shelters and appropriate programmes



Graph 15: Number of displaced individuals receiving assistance

3.3.1.4.2.4 Expanded Social Packages

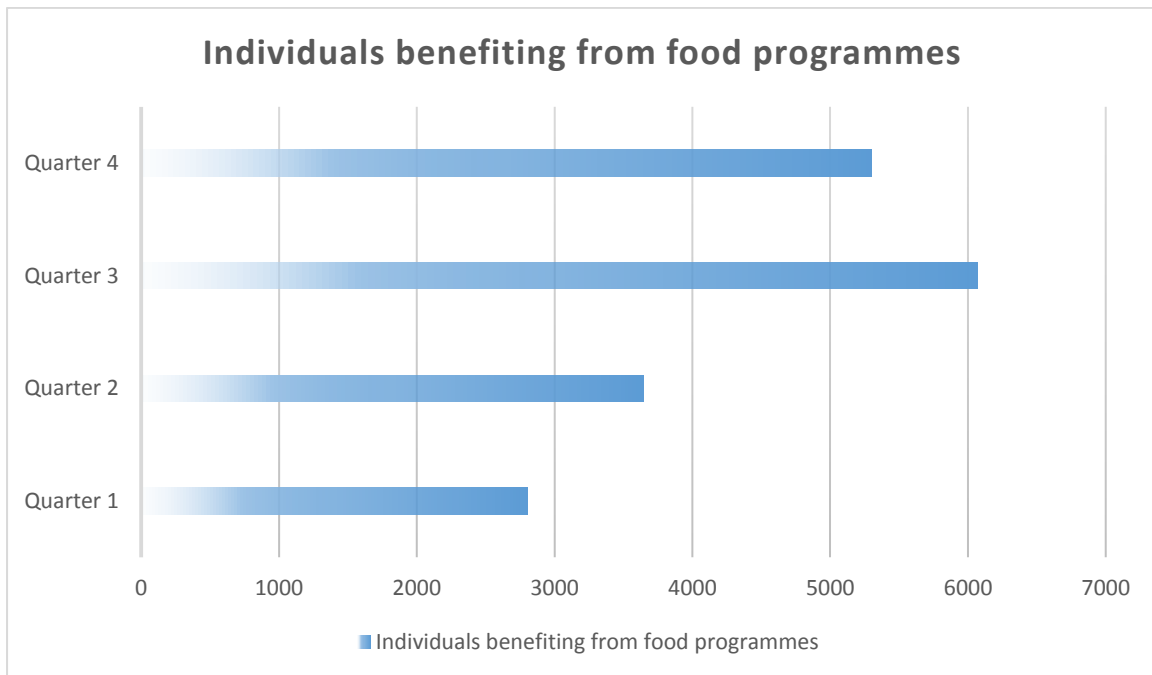
Graph 14 shows quarterly statistics for the number of people connected with services through the City's Expanded Social Packages.



Graph 16: Quarterly statistics for the number of individuals connected with services through Expanded Social Packages

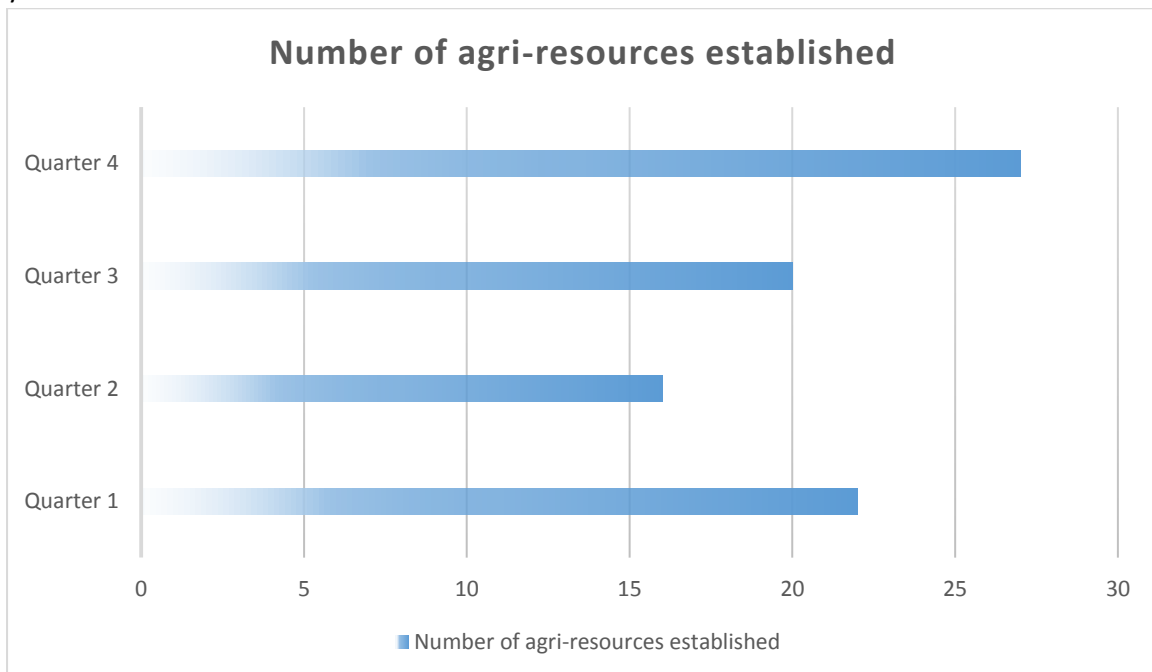
3.3.1.4.2.5 Food programmes

Graph 17 shows quarterly statistics for the number of individuals benefiting from the City's food programmes.



Graph 17: Quarterly statistics for the number of individuals benefiting from food programmes

Graph 18 shows the number of agri-resources established for each quarter during the reporting year.



Graph 18: Number of agri-resources established for each quarter

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3.3.1.4.3 Child care, aged care and social programme service policy objectives derived from the IDP

The table below outlines child care, aged care and social programme services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 49: Child care, aged care and social programmes service policy objectives derived from the IDP

Child Care, Aged Care, Social Programmes Policy Objectives derived From the IDP										
Service Objectives/ Service Indicators	Outline service Targets	2013/14		2014/15			2015/16		2016/17	2017/18
		Target	Actual	Target	Actual	Actual	Year			
Supporting Orphan and Vulnerable Children through a basket of services	Percentage of Child Headed Households assisted as per ward database through a basket of services	5,000	6,664	5,000	6,000	7,017	6,000	6,160	100% with 27 households and 60 Children	5,600
Assist untrained ECD practitioners to access accredited training	Number of untrained ECD practitioners receiving training	750	843	1,000	1,200	919	3,400	5,139	4,651	5,000
Empower ECD centres to meet requirements of enforcement standards framework	No. of ECD Centres empowered through educational and skills development support to meet the requirements of the Enforcement Standard Framework	200	130	200	450	493	1,350	Covered by the previous KPI they 2 KPI have been merged into 1 KPI		2,800
Senior citizens accessing day-care centres as one stop service points	No of senior citizens accessing regional day care centres as one stop service points	n/a	n/a	n/a	1,000	1,067	2,800	10,054	19,077	6,000
	Number of senior citizens participating in wellness programme	6,000	5,906	6,000	6,500	6,617	19,500	Covered by the previous KPI they 2 KPI have been merged into 1 KPI		35,000

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Child Care, Aged Care, Social Programmes Policy Objectives derived From the IDP										
Service Objectives/ Service Indicators	Outline service Targets	2013/14		2014/15			2015/16		2016/17	2017/18
		Target	Actual	Target		Actual	Year			
Create single window as the access point to all city of Johannesburg services provided to poor and vulnerable populations	Number of individuals connected with social services through the expanded social package	140,000	131,510	140,000	100,000	114,016	100,000	36,655	113,823	100,000
Implementation of management plan for displaced persons	Number of individuals removed from the street and placed in shelters and/or provided with other assistance to exit the street		364 adults and 15 operations			675 adults with 356 children	4,000	Adult and Children=3300 Placed in shelters/assisted to exit=1446	2,166 Number of people linked to services and Placed in shelters /appropriate programme	3,000
Facilitate the establishment of small poverty alleviation projects benefiting vulnerable individuals.	Number of individuals registered for social benefits placed income generating, job placement and learners hip opportunities	1,000	980	1,000	2,000	1,782	2,000	1,888	3,641	2,800
Provide food security assistance to vulnerable households	60% reduction in food insecurity in 60% of most deprived	3,000	4,757	3,000	5,000	7,223	of 20% food insecure households assisted	10.25% (15,009 households/146,398 x100)	27% (39,078/14,6398x100)	20 % of food insecure households assisted

3.3.1.4.4 Employees: Child care, aged care and social programmes

The table below outlines 2014/15 staff positioning for child care, aged care and social programmes.

Table 50: Employees: Child care, aged care and social programmes

Employees: Child Care, Aged Care, Social Programmes					
Job Level	2013/14	2014/15			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) (%)
0 - 3	4	8	4	4	50%
4 - 6	24	79	24	55	69.6%
7 - 9	208	750	208	542	72.3%
10 - 12	48	76	48	28	36.8%
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	284	913	284	629	68.9%

3.3.1.4.5 Financial performance: Child care, aged care and social programmes

The table below outlines 2014/15 financial performance for child care, aged care and social programmes.

Table 51: Financial performance 2014/15: Child care, aged care and social programmes

Financial Performance: 2014/15: Child care, aged care, and social programmes								
R'000								
Details	Actual 2012/13	Actual 2013/14	2014/15				2015/16	2016/17
			Original Budget	Adjusted Budget	Actual Expenditure	Variance from Adjusted Budget		
USDG	-	1,613	-	-	-	-	-	-
Grants & Subsidies	-	-	2,098	2,330	1,957	373	298	157
Sundry Revenue	210	475	500	500	357	143	530	559
Operating expenditure								
Employees	80,768	89,024	95,479	97,227	98,096	869	101,116	107,708
Repairs & Maintenance	2,083	2,225	3,767	5,767	5,426	(341)	7,885	7,577
Other	26,823	54,152	59,904	65,704	42,562	23,142	73,387	77,788
Total operational expenditure	109,674	145,401	159,150	168,698	146,084	23,670	182,388	193,073
Net Operational Expenditure	109,464	143,313	156,552	165,868	143,770	23,154	181,560	192,357

3.3.1.4.6 Capital expenditure: Child care, aged care and social programmes

The largest capital projects were:

- Construction of Golden Harvest Phase 1.
- Establishment of the Agricultural Resource Centre & Associated Packaging Houses.
- Perth Empire Corridor Co - Production Zone for Social Development Renewal Corridors of Freedom Intervention WESTBURY.
- The construction of the Golden Harvest Drug & Rehab Centre Phase 2.
- Establishment of the Agricultural Resource Centre & Associated Packaging Houses.

3.3.1.4.7 Overall performance commentary: Child care, aged care and social programmes

3.3.1.4.7.1 Migration

There was an outbreak of xenophobic attacks in Joburg on 15 April 2015 in the Inner City, which by The 17th of April 2015 had spread to Alexander. The City intervened with an integrated team from various departments coordinating a relief and psychosocial response to displaced persons who sought shelter at the Cleveland and Alexander Police Stations. The Joburg Advisory Migration Council adopted a plan of action focusing on short-term intervention [Law enforcement, mobilising society into action, political leadership] and a medium and long-term intervention (Displacement, Reintegration, Sustained and Targeted Intervention). All the people who were displaced in Joburg were successfully reintegrated back into their communities.

The Executive Mayor led the City's engagement in various programmes that were organised to mobilise society to counter xenophobia. These engagements included, but were not limited to visits to the hotspots in Jeppestown and Alexandra; prayer sessions in Soweto and Ellis Park Stadium and a memorial service.

3.3.1.4.7.2 NGO Support:

There has been an increase in the number of community-based organisations collaborating with the City through a Pay per Service-model. Initiatives included programmes for children, youth, women, the elderly and people living and working in the street. Support provided to non-governmental organisations in taking city services to communities is encouraging in that it allows the City of Joburg to reach more people in need.

3.3.1.4.7.3 Children Services

The inter-departmental committee continues to meet regularly with the objective of co-ordinating and improving the efficiency of Early Childhood Development (ECD) service delivery in the City. In order to strengthen capacity to drive performance in both the staff dealing with children and the ECD practitioners, 32 field workers were trained in Nutrition and Growth Monitoring. The programme will be rolled out in 4 wards (19,75 ,107,5) as a pilot and the full rollout will be in the coming financial year.

3.3.1.4.7.4 Displaced Persons

There has been an improvement in the number of people living and working on the street being serviced by the City. The improvement is chiefly due to people being placed in appropriate shelters. A number of displaced persons placed at the 3 Kotze street night shelter have been assisted to access economic opportunities that includes: 1 disabled person employed by a pharmaceutical company; 15 working in malls for a car wash company, 5 working with an NGO as peer councillors;

10 employed as security guards; 8 in the process of getting drivers licences; and a company doing stock taking employs at least 30 people.

3.3.1.4.7.5 Senior Citizens

Programmes have been introduced to assist senior citizens to remain independent as well as to provide opportunities for friendship and healthy, socially inclusive community participation. The reality in most communities is that older persons continue to bear challenges, including deteriorating health, malnutrition, lack of shelter, fear, depression, senility, isolation, boredom, non-productivity, and financial incapacity. The City of Joburg, therefore, regards it as imperative to provide supportive institutions and to work with NGOs that contribute to improved standards of care and life for the city's senior citizens.

3.3.1.4.7.6 Support for People with Disability

The Department has collected data in all the regions for persons with disabilities. The data provides information on the nature of the disability, support system, gender and actual location. The data will be plotted in the geographical information system (GIS) map so that in the case of an emergency or disaster, the response team will identify appropriate resources to ensure the safety of the affected person/s. In addition, the data will be used to inform the response team of the kind of services required. This exercise is one of the lessons emerging from a Brazil field study undertaken by the MMC of Health and Social Development in 2013, which was incorporated into the departmental plans.

3.3.1.4.7.7 Safe and Secure City

A key programme has been introduced to facilitate a multi-media campaign as a tool for communicating the negative impact of drug use. The campaign is entirely driven by young people, thereby discouraging other young people from taking illegal drugs. Participants have driven the campaign through social media platforms that include Facebook, twitter and Whatsapp. Information on social crime issues and anti-drug abuse activities are being posted.

In addition, pamphlets have been developed and disseminated to communities. Another programme promotes a positive lifestyle among the youth in various sites across the city. A number of non-governmental organisations have been appointed to assist in this regard. This will aid in expanding the reach of young people being exposed to such programmes. By the end of the year at least 732 people have benefitted from the Positive Lifestyle Programme. Local drug action committees are providing a good platform for community mobilisation and participation in the action programmes against drug abuse and addiction.



3.3.1.5 Health: Clinics



3.3.1.5.1 Overview

The Health Department is mandated to develop a high quality, efficient, equitable health system that is accessible to all of Johannesburg's residents. The Department is responsible for the provision of primary health care services in the City of Johannesburg through its network of 82 clinics (80 fixed, 1 satellite and 1 mobile); as well as HIV/Aids, public health and environmental health programmes. The City's clinics operate in conjunction with the health facilities that are managed by the Gauteng Department of Health, which include 22 fixed clinics, 10 community health centres, one district hospital (South Rand), 3 regional hospitals (Coronationfurther , Helen Joseph and Edenvale),

2 tertiary hospitals (Chris Hani Baragwanath and Charlotte Maxeke); and 2 specialised hospitals (Tara and Sizwe Tropical). There are also 2 non-governmental organisations that render primary health care services, namely Alexandra Health Centre and Witkoppen Clinic.

Environmental health programmes encompass those aspects of human health that are determined by physical, chemical, biological, social and psycho-social factors in the environment. Environmental Health (Municipal Health Services) is therefore mandated to protect the environment and to safeguard the public from contracting communicable diseases from food, water and other environmental impacts. This service is an obligatory service to be rendered by the municipalities and is defined in the National Health Act, 2003 as “Municipal Health Services”.

Municipal Health Services are listed as:

- Water quality monitoring
- Food control
- Waste management
- Health surveillance of premises
- Surveillance and prevention of communicable diseases, excluding immunisation
- Vector control
- Environmental pollution control
- Disposal of the dead
- Chemical safety

City's Health Department is further mandated to strengthen primary healthcare by strengthening district health systems through improved access to primary health care services; as well as training and deploying Municipal ward-based outreach teams (COPC-community orientated primary care); reducing the number of mobile clinics; and facilitating functional integration and rationalisation of health facilities. This includes improving health literacy levels, community participation and co-operative governance in Health; improving access to antenatal care services; improving the TB cure rates; increasing the number of clinics providing ARV and HIV treatment services; as well as consolidating the City's focus on Environmental Health Services (Municipal Health Services) through promotional, educational and enforcement programmes.

3.3.1.5.2 Financial performance: Clinics

The table below outlines 2014/15 financial performance for clinics.

Table 52: Financial performance 2014/15: Clinics

Financial Performance: Clinics R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

3.3.1.5.3 Capital expenditure: Clinics

The table below outlines 2014/15 capital expenditure for clinics.

Table 53: Capital expenditure 2014/15: Clinics

Capital Expenditure: Clinics R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90



3.3.1.6 Security and safety

3.3.1.6.1 Overview



The security and safety component includes police, fire, disaster management and vehicle licensing. The vision of Public Safety is “To build a city where life, property and lifestyle are safe and secure, so that residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disasters”.

The Department comprises the Johannesburg Metropolitan Police Department (JMPD) and Emergency Management Services (EMS). The Johannesburg Metropolitan Police Department has as its mandate the provision of road traffic policing, by-law enforcement and crime prevention. Other services rendered include, the provision of driver and vehicle testing and licensing, prosecutorial services against traffic offenders and administrative support services to the municipal courts.

The EMS mandate is to provide leading, world-class emergency management services that will excel in the provision of a world-class African emergency service. It aims to achieve this through the development of human resource capacity, modern equipment resourcing and community empowerment. Strategic objectives for Public Safety are crafted in line with the priorities of the 2040 GDS strategy as follows:

- Prevent and reduce crime, injury and loss of life through integrated multi-agency interventions, including social, rehabilitative enforcement;
- Decrease selected contact crimes, such as assaults and robberies;
- Increase the level of compliance to City by-laws with respect to street trading, waste management, water, electricity, and advertising;
- Increase the level of compliance to traffic regulations and improve traffic management;
- Provide a proactive and well-capacitated disaster management and emergency response service, with a sustained 100% state of readiness;
- Facilitate community awareness regarding dangers and empower communities in the mitigation of disasters;

- Provide efficient and effective responses to emergency incidents; and
- Be a vigilant custodian of safety prescripts.

3.3.1.6.1.1 Police

The mandate of the Johannesburg Metropolitan Police Department (JMPD) is to provide road traffic policing, by-law enforcement and crime prevention. Other services rendered include the provision of driver and vehicle testing and licensing, prosecutorial services against traffic offenders and administrative support services to the municipal courts.

Strategic objectives for the JMPD are crafted in line with the priorities of the 2040 GDS strategy as follows:

- Prevent and reduce crime, injury and loss of life through integrated multi-agency interventions;
- Decrease selected contact crimes, such as assaults and robberies;
- Increase the level of compliance to City by-laws with respect to street trading, waste management, water, electricity, and advertising; and
- Increase the level of compliance to traffic regulations and improve traffic management.

3.3.1.6.1.2 Licensing

The Johannesburg Metropolitan Police Department is also responsible for the provision of vehicle and driver licensing in the City. It operates as an Agent for the Gauteng Department of Transport in respect of Motor Vehicle Registration Authorities and Driver License Testing Centre.

3.3.1.6.2 Security and safety service levels

3.3.1.6.2.1 Police

The table below outlines 2014/15 service delivery levels for security and safety services (Metropolitan Police Service).

Table 54: Metropolitan Police Service Data

Metropolitan Police Service Data			
No	Details	2013/14	2014/15
		Actual No.	Actual No.
1	Number of road traffic accidents during the year (serious accidents)	2 998	n/a 2285
2	Number of priority by-law infringements attended	45 958	12,978 (8348 Illegal Street Trading) (2478 Illegal Advertising) (2152 Illegal Dumping)
3	Number of police officers in the field on an average day	2449	796
4	Number of police officers on duty on an average day	2449	796

There was an improvement in joint operations for bylaw enforcement and patrols implemented to deal with the priority by-laws. As a result, 8,348 citations were issued for illegal street trading, 2,136 citations were issued for illegal electricity connections, 761 citations were issued for illegal water connections, and 2152 citations were issued for illegal dumping and littering. A total of 50,439 By-Law citations were issued for the financial year 2014/15

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3.3.1.6.2.2 Licensing

The table below outlines 2014/15 Licensing service transaction performance.

Table 55: Licensing transaction performance

Transaction	2009/10	2010/11	2011/12	2012/13	2013 /14	2014 /15
Learners License Applications	96 373	107 368	120 063	122 318	123 626	99 136
Driver's License Applications	74 921	93146	98 338	97 786	87 835	85 650
Professional Driving Permit Applications	37 428	36 860	41 461	30 186	29 611	26 099
Roadworthy Applications	13 218	15 687	9662	1 945	1 925	3 707
Driver's License Cards Issued	204 073	205 071	216 129	270 284	265 608	175 903
Vehicles Registered	550441	585016	680 589	711 994	742 068	786 440
Vehicles Licensed	1 536 599	1 577 238	1 651 891	1 252 804	1 776 160	1 377 046
Vehicles Deregistered	30 310	24 570	24 650	23 002	18 864	15 218
Police Clearances	25 340	22 970	19 884	18 793	10 813	25 593
Duplicate Registration Certificates	63 125	64 626	56 333	44 803	39 440	29 655
Discontinued Notices	5321	7277	7667	6 006	9 198	664

3.3.1.6.3 Financial performance: Security and safety**3.3.1.6.3.1 Police**

The table below outlines 2014/15 financial performance for the Metropolitan Police services.

Table 56: Financial performance 2014/15: Metropolitan Police

Financial Performance: Metropolitan Police					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	1394336	1394580	1394580	1272159	8.8 %
Expenditure:					
Police Officers	1116607	1208781	1208781	1221839	-1.1 %
Other employees					
Repairs and Maintenance	2524	3989	3989	3583	10.2 %
Other	1299574	1529451	1529451	1319064	13.8 %
Total Operational Expenditure	2418705	2742221	2742221	2544486	7.2 %
Net Operational Expenditure	1024369	1347641	1347641	1272327	5.6 %

3.3.1.6.3.2 Licensing

The table below outlines 2014/15 financial performance for licensing services.

Table 57: Financial performance 2014/15: Licensing

Financial Performance: Licensing					
R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	193643	217345	217345	204111	6.1 %
Expenditure:					
Police Officers					
Other employees	91326	115215	115215	95943	16.7 %
Repairs and Maintenance	10095	15960	15960	14335	10.2 %
Other	12259	16131	16131	13514	16.2 %
Total Operational Expenditure	113680	147306	147306	123792	16 %
Net Operational Expenditure	-79963	-70039	-70039	-80319	-14.7 %

3.3.1.6.4 Capital expenditure: Security and safety**3.3.1.6.4.1 Police**

The table below outlines 2014/15 capital expenditure for the Metropolitan Police Services.

Table 58: Capital expenditure: Metropolitan Police

Capital Expenditure: Metropolitan Police '000	
Capital Projects	2014/15

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	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	47462	47462	42333	5129	47462
Cold Storage Wemmer	1700	1700	1463	237	1463
Marlboro Holding Facility	4000	4000	3788	212	3788
Dog Kennel Hospital	75	75	64	11	64
Stormwater Management	6600	6600	6403	197	6403
Supply Firearms to MPO's	2178	2178	2144	34	2144
Upgrading Fennel Pound	2400	2400	2020	380	2020
Upgrading Wemmer Pound	2400	2400	1925	475	1925
CCTV for JMPD Buildings	1800	1800	1700	100	1700
Dube Holding Facility	4400	4400	4280	120	4280
Improve Area Lighting JMPD	4600	4600	2456	2144	2456
Install Strong Rooms at Pounds	1900	1900	1667	233	1667
Area Lighting at Pounds	1600	1600	1245	355	1245
Upgrade Shooting Range	2900	2900	2355	545	2355
New Tetra Radio's for MPO	10000	10000	9982	18	9982
Capital Replacement Reserve	909	909	841	68	841

3.3.1.6.4.2 Licensing

The table below outlines 2014/15 capital expenditure for licensing services.

Table 59: Capital expenditure: Licensing services

Capital Expenditure: Licensing '000					
Capital Projects	Year 2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	12650	12650	12115	535	12115
Langlaagte One Stop	5350	5350	5193	157	5193
Upgrading Cash Sites	3900	3900	3587	313	3587
Install CCTV at Cash Sites	3400	3400	3335	65	3335



3.3.1.7 Fire



3.3.1.7.1 Overview

The City has 28 fire stations that provide fire and rescue services in the municipal area. Employees within the service are multi-skilled in fire-fighting, rescue and ambulance services. The operational area is divided into two regions (North and South). These regions are further divided into six districts. The fire stations are built in line with SANS10090 – Community protection against fire. Fire resources are allocated and placed according to risks associated with the operational areas.

The overarching objective of the City's fire and rescue management services is to promote and create a safe, healthy, secure and resilient environment for all citizens. Further, the fire and rescue services have the following objectives:

- To keep citizens safe from fires and emergencies;
- To keep citizens safe from the effects of natural and un-natural disasters;
- To reduce the mortality rate of citizens; and

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- To reduce fire incidents.

3.3.1.7.2 Metropolitan Fire service levels

The table below outlines service data for Metropolitan Fire Services in 2014/15.

Table 60: Service levels: Metropolitan Fire Services

Metropolitan Fire Service Data				
	Details	2013/14	2014/15	
		Actual No.	Target No.	Actual No
1.	Total fires attended in the year	9,547	7,190	9,547
2.	Total of incidents attended in the year	370		
3.	Average turnout time –urban areas	8 minutes	12 minutes	8 minutes
4.	Average turnout time – rural areas	N/A	N/A	N/A
5.	Fire fighters in post at year end	1,503		1,115
6.	Total fire appliance at year end	100	91	102
7.	Average number of appliance off road during the years	13	8	90

3.3.1.7.3 Fire services policy objectives derived from the IDP

The table below outlines Fire Services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 61: Fire services policy objectives derived from the IDP

Fire Service Policy Objectives derived from the IDP								
Service Objectives Service Indicators	Outline Service Targets	2013/14		2014/15			2015/16	2016/17
		Target	Actual	Target	Actual		Target	
Service Objective: The over-arching objective of this priority is the creation of a safe, secure and resilient city that protects and serves, builds, empowers and supports communities.								
Primary Based Emergency Response (CERT)	Building Community Resilience (3000)	400	540	540	740	800	1200	1600
Support to Schools and lifelong learning	School Emergency Response Teams (160)	0	10	10	20	30	30	44
Creating a safe and secure environment	Emergency Compliance ECD's (1200)	0	120	120	200	400	400	800
Early Emergency detection & warning	Disaster preparedness & evacuation (60)	0	5	5	10	15	15	20

3.3.1.7.4 Financial performance: Fire services

The table below outlines financial performance for Fire Services in 2014/15.

Table 62: Financial performance 2014/15: Fire Services

Financial Performance: Fire Services R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Fire fighters					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

3.3.1.7.5 Capital expenditure: Fire services

The table below outlines 2014/15 capital expenditure for Fire Services.

Table 63: Capital expenditure 2014/15: Fire Services

Capital Expenditure: Fire Services

R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90



3.3.1.8 Disaster management services

3.3.1.8.1 Overview



The City's Disaster Management services focus on the integrated and coordinated management of disaster risk to prevent or reduce the risk and impacts of disasters, whilst increasing preparedness, and rapid and effective response to disasters and post disaster recovery. The City's Disaster Management services are guided by - and are in compliance with - the Disaster Management Act no. 57 of 2002 and the Policy Framework.

Primary Based Emergency Response Teams

Communities are taught various fire and emergency response techniques to handle various risks associated with fire and emergencies prior to the arrival of external assistance. This also brings communities together to assist one another in case of emergencies and to understand their risks. An outcome is that, through community fire bucket brigade teams and first aiders, many fire incidents are either prevented or put out before damage to property and loss of lives occur.

Early Emergency Detection and Early Warning.

This programme is supported by the training of communities and schools in order to expand and strengthen Community Emergency Response Teams and School Emergency Response Teams (S.E.R.T). The aim of the programme is to facilitate the early identification of risks and hazards in wards and introducing contingency plans to address them, thereby minimising injury and the loss of life and property. The programme is facilitated through the identification of emergency ward champions who act as leaders in case of an emergency evacuation.

3.3.1.8.2 Disaster management service levels

During the year the top three service delivery priorities were:

- Reducing the City's top ten Risks;
- Strengthening and expanding the Community Emergency Response Teams (CERT) Programme to include vulnerable areas (such as informal settlements prone to fires, flooding, etc.); and
- Conducting seasonal awareness programmes on the prevalent risks for identified vulnerable areas (informal settlements).

Performance for 2014/15

- The Primary Based Emergency Response Programme surpassed its target by 8.1%.
- 10 extra school emergency response teams were supported (this is 50% more than the target).

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- Two additional programmes were instituted, namely: Emergency Compliance and a Disaster Preparedness and Evacuation programme. The programmes surpassed their targets by 100% and 50% respectively.
- Overall 22 seasonal awareness campaigns were conducted and 70 Public Safety Champions were trained in these communities.

3.3.1.8.3 Disaster management services policy objectives derived from the IDP

The table below outlines disaster management services policy objectives derived from the IDP. The table compares performance for the past two financial years and the future three financial years as envisaged in the IDP. The past two financial years show progress achieved by the entity. The table also displays the targeted objectives for the policy and the gains that have been reached thus far.

Table 64: Disaster management service policy objectives derived from the IDP

Disaster Management Policy Objectives derived from the IDP								
Service Objectives Service Indicators	Outline Service Targets	2013/14		2014/15		Actual	2015/16	2016/17
		Target	Actual	Target			Target	
Primary Based Emergency Response (CERT)	Building Community Resilience (3000)	400	540	12 vulnerable risk areas covered	12 vulnerable risk areas covered	3174	1200	1600
Support to Schools and lifelong learning	School Emergency Response Teams (160)	0	10	12 vulnerable risk areas covered	12 vulnerable risk areas covered	898 in 12 areas	30	44
Creating a safe and secure environment	Emergency Compliance ECD's (1200)	0	120	800	300 (legally established) & 500 others	385	400	800
Early Emergency detection & warning	Disaster preparedness & evacuation (60)	0	5	48	86	81	15	20

3.3.1.8.4 Employees: Disaster management

The table below outlines 2014/15 staff positioning for disaster management.

Table 65: Employees: Disaster management

Employees: Disaster management		
Level	2014/15 Employee no.	2014/15 Employee no.
3	1	1
4	2	2
5		
6	12	12
7		
8		
9	2	2
10	2	2
11		

3.3.1.8.5 Financial performance: Disaster management

The table below outlines 2014/15 financial performance for disaster management services.

Table 66: Financial performance 2014/15: Disaster management services

Financial Performance: Disaster management R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Fire fighters					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

3.3.1.8.6 Capital expenditure: Emergency management services (EMS)

The table below outlines capital expenditure for Emergency Management Services in 2014/15.

Table 67: Capital expenditure 2014/15: EMS services

EMS capital expenditure 2014/15 R'000				
Project	Budget	Year to date expenditure	Variance	% spent
Air Conditioners in all EMS Buildings New Building Alterations MARTINDAL City Wide	250,000.00	232,176.66	17,823.34	93%
Ambulance equipment replacement Programme Renewal Plant and Equipment MARTINDALE City Wide	10,000,000.00	4,946,269.89	5,053,730.11	49%
Bay Doors Renewal Building Alterations M		3,222,213.59	320,786.41	91%
CCTV cameras for security network at all Fire Stations New Computer Hardware MARTINDALE City Wide	5,200,000.00	4,743,433.15	456,566.85	91%
E-Learning system for Training Academy New Computer Software MARTINDALE City Wide	4,500,000.00	-	4,500,000.00	0%
Equipment crèche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE City Wide	10,000,000.00	5,956,980.82	4,043,019.18	60%
Fire and Rescue Equipment New Plant and Equipment MARTINDALE City Wide	3,000,000.00	2,801,272.91	198,727.09	93%
Fire and Rescue Medical Equipment Tracking System New Plant and Equipment MARTINDALE City Wide	6,000,000.00	-	6,000,000.00	0%
Fire protective clothing for 150 firefighters New Operational Capex MARTINDALE City Wide	1,400,000.00	-	1,400,000.00	0%
Fire Station Alexandra and Be Safe Centre	9,466,000.00	-	9,466,000.00	0%

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Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN	4,200,000.00	-	4,200,000.00	0%
Building a new Protea Glen Fire/Ambulance	16,326,000.00	6,223,056.82	10,102,943.18	38%
Furniture and office equipment, work stations New Furniture MARTINDALE City Wide	5,000,000.00	15,993.12	4,984,006.88	0%
IT Needs New Computer Hardware MARTINDALE City Wide	1,707,000.00	1,378,144.12	328,855.88	81%
Level 3 Incident Command Vehicle New Operational Capex MARTINDALE	89,051,000.00	89,000,000.00	51,000.00	100%
STANDBY GENERATORS for current fire stations and replacement New Plant and Equipment MARTINDALE City Wide	5,000,000.00	4,223,102.87	776,897.13	84%
Tetra Upgrade Communication and Dispatch Network Systems - Phase 3 Renewal Computer Upgrades MARTINDALE City Wide	11,188,000.00	11,168,616.82	19,383.18	89%
Wash Bay Project New Building Alterations MARTINDALE City Wide	7,000,000.00	3,625,038.12	3,374,961.88	52%
TOTAL	192,831,000.00	137,536,298.89	55,294,701.11	70%



3.3.1.9 Sport and recreation

3.3.1.9.1 Overview



3.3.1.9.1.1 Sport and Recreation Overview

The Sport and Recreation directorate provides access to facilities and encourages recreational activities, swimming, aerobics and other healthy living lifestyle activities.

It strives for sporting excellence, encouraging the transformation of sporting codes and facilitates various initiatives that reinforce National Sport Plan initiatives. Emphasizing Joburg as the home of sports and world-class sporting events, and providing an enabling environment for sports to grow, talent identification, nurtured and supported.

The directorate manages the following facilities: Swimming Pools – 57, Recreation Centres 113 and Sporting Facilities - over 300.

The directorate has adopted some of the elements from the national plan that are meant for the realisation of a turnaround strategy to fulfil the city's vision of a world African class city. These include the four Pillars of Sport and Recreation, viz.

3.3.1.9.1.1.1 Mass participation and Recreation

Improve the health and well-being of the City by offering active recreation opportunities.

3.3.1.9.1.1.2 Competitive Sport, elite sport

The City of Johannesburg should attract hallmark, international sport and recreation events that could help boost the image of the city and its economy through sport tourism, hospitality and job creation

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3.3.1.9.1.1.3 Sport Development and coordination

This involves the provision of sport facilities, the development of sporting skills and the enhancement of sporting opportunities in particular among the disadvantaged South Africans.

3.3.1.9.1.1.4 School Sport

The promotion of sport and physical education at schools plays an important role in creating motivation for, and commitment to lifelong participation. Sport and physical activity do benefit education, however this has not been fully capitalised upon, and sports presents the child at school with life skills in a way unsurpassed by any other activity.

3.3.1.9.2 Financial performance: Sport and recreation

The table below outlines 2014/15 financial performance for sport and recreation.

Table 68: Financial performance 2014/15: Sport and recreation

Financial Performance: Sport and recreation R'000					
Details	2013/14	2014/15			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Fire fighters					
Other employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

3.3.1.9.3 Capital expenditure: Sport and recreation

The table below outlines 2014/15 capital expenditure for sport and recreation.

Table 69: Capital expenditure 2014/15: Sport and recreation

Capital Expenditure: Sport and recreation R' 000					
Capital Projects	2014/15				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90

3.4 Good Governance Cluster



3.4.1 Cluster overview

The Joburg 2040 Strategy recognises the importance of sound governance practices that will support the City in the attainment of its long-term objectives and goals. The Governance Cluster supports Outcome 4 of the long-term strategy namely, “A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region.”



This outcome is further supported by the following five outputs:

- An active and effective citizen focused GCR
- A responsive, accountable, efficient and productive metropolitan government
- Financially and administratively sustainable and resilient city
- Meaningful citizen participation and empowerment
- Guaranteed customer and citizen care and service

The Governance Cluster envisages a future where the City will encourage and support a caring, responsive, efficient and progressive service delivery and developmental approach within its metropolitan space and the wider GCR. This will enable both to reach their full potential as integrated and vibrant spaces.

3.4.1.1 Cluster-specific material issues

Table 70: Good Governance Cluster: Material issues aligned with GDS principles

Administrative sustainability		
GDS Principle	Material issue	GDS Principle
Promote good governance  	Ensure active citizen participation and empowerment	<ul style="list-style-type: none"> • Promote citizen participation and empowerment. • Enable ‘Smart City’ initiatives.
	Promote a responsive and accountable, efficient and productive metropolitan	<ul style="list-style-type: none"> • Promote human capital development and management. • GCR institutionalisation. • Ensure integrated planning. • Promote innovation and knowledge sharing.

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 	government	<ul style="list-style-type: none"> • Institutionalise strong governance, risk management and compliance.
	Promote a financially and administratively sustainable resilient city	<ul style="list-style-type: none"> • Ensure financial sustainability. • Maintain strong administrative governance.
	Ensure guaranteed customer / citizen care and service	<ul style="list-style-type: none"> • Enable 'Smart City' Initiatives.
	Promote an active and effective citizen-focused GCR	<ul style="list-style-type: none"> • Promote strategic communications and marketing. • Ensure positive strategic relations.

ORGANISATIONAL PERFORMANCE AS PER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)²

Priority 1: Financial sustainability and resilience

IDP Programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Optimal revenue collection	% collection of debtors in respect of service billings ³	97% collection of debtors in respect of service billings	93.80% collection of debtors in respect of service billings	94% collection of debtors in respect of service billings	<i>Target not achieved</i> Collection rate as at 30 June is estimated at 91.4%. Final performance figures to be reflected on finalisation of Annual Financial Statement of the City <i>Mitigation:</i> Continued aggressive collection strategies currently in place
	% reduction in the debtors' book (Accelerated revenue collection initiatives e.g. ring-fence old debt)	5% reduction in the debtors' book	1.5% reduction in the debtors' book	1.5% of R20.1 billion reduction in the debtors' book (cumulative target)	<i>Target not achieved:</i> YTD Debtors Book is estimated to have grown by 13.64% to R19.932 Billion (credits included) as at 30 June. Final performance figures to be reflected on finalisation of Annual Financial Statement of the City <i>Mitigation:</i> <ul style="list-style-type: none"> Possible write-off estimated at R3bn (made of Prescriptions, Deceased Estates and ESPs) Specialised external collector outsourced to collect ring-fenced area book. Specialised intervention to collect Clearance payments 118 (3) before transfer of property. Implementation of door-to-door campaign on

² The SDBIP is as approved by Council and aligned to any amendments made by Council as a result of the mid-year deviation process

³ Calculations excluding LTA, ESP Deceased Estates and estimations longer than 6 months

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IDP Programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
					defaulting business customers
Capital project management	% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	92% budget spent on city-wide infrastructure	95% budget spent on city-wide infrastructure	<p><i>Target not achieved</i></p> <p>The City spent 92% of its CAPEX Budget on city-wide infrastructure primarily in the Transit Oriented Developments and Corridors of freedom initiatives among other projects. Final performance figures to be reflected on finalisation of Annual Financial Statement of the City</p> <p><i>Mitigation:</i></p> <p>The City will use its 10 year capital expenditure programme for engineering and infrastructure to improve CAPEX expenditure.</p>
	Achievement of selected profitability and liquidity ratios		<ul style="list-style-type: none"> • Current ratio: 1:1 • Solvency ratio: 2:1 • Debt to Revenue: 49.7% • Remuneration to Expenditure: 36.6% • Maintenance to Expenditure: 3.6.6% • Interest to Expenditure: 	<ul style="list-style-type: none"> • Current ratio: 1:1 • Solvency ratio: 2.2:1 • Debt to Revenue: below 45% • Remuneration to Expenditure: below 35% • Maintenance to Expenditure: 5.3% • Interest to Expenditure: 	<p><i>Target not achieved</i></p> <p>4 out of 8 ratios achieved. The City's financial position has improved over the years. Final performance figures to be reflected on finalisation of Annual Financial Statement of the City</p> <p><i>Mitigation:</i></p> <p>Continued vigorous monitoring of financial ratio performance</p>

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IDP Programme	Key Performance Indicator	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
			5% <ul style="list-style-type: none"> • Net Operating Margin: 10% • Cash coverage (days): 74.1 days 	5% <ul style="list-style-type: none"> • Net Operating Margin: 13% • Cash coverage (days): 50 days 	
Enhanced corporate governance, through 100% compliance with financial, risk and performance management guidelines	Unqualified audit opinion	Unqualified audit opinion with 100% of internal and external findings resolved	Unqualified audit opinion with matters of emphasis	Unqualified audit opinion with at least 85% of internal and external audit findings resolved	<i>In Progress</i> <ul style="list-style-type: none"> • Interim financial statements are being prepared for audit by the AGSA. • Clean administration action plans implemented by Core Accounting. • The audit opinion of the City has shown improvement over the years. Final performance will be established at the end of the 2014/15 audit process

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Priority 2: Agriculture and food security

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Access to food	% reduction of food insecure households in deprived areas	60% reduction in food insecure households in deprived areas	42% reduction in food insecure households in the deprived areas	20% (20 352) reduction in food insecure households in the most deprived areas (23 wards) ⁴ (Cumulative target)	<i>Target achieved</i> 27% reduction in 20% of most deprived areas (39078 households)
Urban farmers support	% growth in market share of emerging producers at Johannesburg Market (JM)	10% market share acquired at JM by emerging producers	6% market share acquired	7% ⁵ market share acquired at JM by emerging producers	<i>Target not achieved</i> 5.76% market share acquired at JM by emerging producers <i>Mitigation:</i> High volumes received especially in the last two quarters of the financial year, pushed prices down, resulting in reduced turnover. Overall, there has been an actual increase in the volumes received from Emerging Farmers (24% in the 4th quarter and by 4.5% for the financial year).

⁴ The annual number of households is 20 352). The 23 wards of the 39 wards are as follows: 01, 03, 04, 05, 06, 08, 10, 17, 19, 24, 30, 31, 50, 65, 75, 77, 78, 79, 80, 95, 113, 127, and 128.

⁵ Cumulative target from the previous year.

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
	Number of emerging farmers involved in diversified farming activities	240 ⁶ emerging farmers receiving support in hubs and spoke and empowerment zones	77 emerging farmers receiving support in hubs and spoke and empowerment zones	79 additional emerging farmers receiving support in hubs and spoke and empowerment zones	<i>Target achieved</i> 85 emerging farmers received support. The support entails subsistence and emerging farmers were assisted to sell their produce during open market day initiative every Saturday.
Long and healthy life for all	% reduction of hypertensive patients control	70% reduction of hypertensive patients control	28% reduction of hypertensive patients control	50% reduction of hypertensive patients control	<i>Target achieved:</i> 55.5% of hypertensive patients controlled

⁶ Support comprises of hub and spoke and empowerment activities where emerging farmers gather to operating as one large farm. The support rendered to the consolidated farming group include support with regards to gathering of fresh produce, packaging through packaging houses and identifying retail stores where the fresh produces can be sold

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Priority 3: Sustainable human settlements

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Improved mobility (time and cost)	Number of Rea Vaya Bus Rapid Transport ridership per day	60 000 passengers trip per working day ⁷	30 000 passenger trips per working day	50 000 passenger trip per working day	<p><i>Target not achieved:</i> An annual average was 36 583 passenger trips per working day</p> <p><i>Mitigation:</i> Ongoing Rea Vaya service promotion, commuter engagement and contract management.</p>
	Number of lane km of roads resurfaced (CAPEX)	2 397km of roads resurfaced city-wide as per Pavement Management system (PMS)	323.51 km of roads resurfaced city-wide as per Pavement Management system (PMS)	526 km of roads resurfaced city-wide as per Pavement Management system (PMS)	<p><i>Target achieved</i> 675.6 km lane of road resurfaced city-wide as per Pavement Management system (PMS)</p>
	Kilometres of gravel roads upgraded to surfaced roads	123.4 km of gravel roads upgraded to surfaced standard	40.28 km of gravel roads upgraded to surfaced roads	20,92km of gravel roads upgraded to surfaced roads (<i>cumulative target</i>)	<p><i>Target not achieved</i> 9 km of gravel road surfacing was achieved against a target of 20.92 km</p> <p><i>Mitigation:</i> Recovery plans to improve construction in place; Construction work is being closely monitored by the appointed consultants as well as the JRA project managers; Penalties were applied on some of the poor performing projects as of 01 May 2015.</p>

⁷ Five day week excludes Saturday, Sunday and Public holidays

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
	Kilometres of Open drains into underground at specified areas	24.0km of open channels converted to underground system	6km of open channels converted to underground system	4,35 km ⁸ of open channels converted to underground system at specified areas	<i>Target not achieved</i> 1.6 km of open channels converted to underground system at specified areas <i>Mitigation:</i> Fast track construction and close monitoring of the contractor.
Compact, integrated and liveable urban form and spaces	% expenditure spent on the coordination of R130 million CoF capex allocation	Coordination of R130 million Corridors of Freedom (CoF) CAPEX allocation ⁹	New indicator	95% expenditure spent on the coordination of R130 million CoF capex allocation	<i>Target not achieved</i> YTD: 69% (R 89 967) expenditure spent on the coordination of R123 500 (95 % of R 130 000) million of Capex allocation. <i>Mitigation:</i> Finalise procurement processes that are currently underway. Monthly meetings with project managers to address the challenges.
Mix of housing options	Number of CoJ housing units developed		4033 housing units developed	3750 housing units developed ¹⁰	<i>Target achieved</i> 3778 housing units developed
	Number of social housing units		714	548 ¹¹ social housing units completed	<i>Target not achieved</i> Significant progress was made as 446 of the targeted 548 social housing units were completed

⁸ Braamfisherville = 2,9 km, Ivory Park (Extension 7) = 0,95 km and Orange Farm = 0,5 km.

⁹ The Department's CAPEX allocation for CoF was reduced by R100 million through the mid-year budget adjustment process. The original allocation of R230 million for the 2014/15 financial year has therefore been reduced to R130 million. The original 5-year IDP target refers to the original allocation of R230 million, as this was the capital allocation in Year 1 of the MTEF (the 2013/14 FY).

¹⁰ Housing unit consist of Fleurhof 477, Rabbie Ridge 171, Commercia 50, Ivory Park 144, Poortjie 117, Orange Farm 184, Weilers Farm 181, Vlakfoeintien Propoer 56, Vlakfoetien Extensions 189, Lehea 174, Finetown 400, Driezek Ext 3 (207), Driezek 5 (200), Stretford 400, Thulamtwana 400, Golden Triangle 150, Elias Motsolodi 150, KlipTown 100.

¹¹ The social housing unit consist of the Greenfields City Deep 134, Dobsonville 100, Fleurhof junction 68 and Golden High way 40. Hotels= Selby 90 and Orlando 56. Inner City refurbis Nederbeg 60.

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
	developed				<i>Mitigation:</i> Tender process has commenced and appointment of a contractor should be completed by the beginning of the first quarter 15/16 FY.
Alleviation of Living Environment Deprivation (Off-grid basic services solution)	% completion of off-grid basic service solution in Slovo Park ¹²	100% completion of off-grid basic services solution in Slovo Park	New indicator	100% completion of off-grid basic service solution in Slovo Park (Phase 2)	<i>Target not achieved</i> Off-grid basic service solution in Slovo Park (phase 1) not completed. The procurement of design consultants were stopped due to resignations and weak Terms Of Reference (TOR). <i>Mitigation:</i> To refine ToR with the view to focus on off-grid electricity solutions for identified informal settlements as per the cluster plan.

Priorities 4, 8 and 9: Economic growth

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
City wide job creation programme – 250 000 jobs by 2016	Number of EPWP opportunities created	150 000 EPWP opportunities created	55 082 EPWP opportunities created	50 000 EPWP opportunities created citywide	<i>Target achieved:</i> 51 000 EPWP opportunities created citywide

¹² alternative service solutions in informal areas for services related to water, sanitation, electricity and waste removal

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
	Number of young ICT job workers created for City of Johannesburg	100 000 jobs created city-wide	New indicator	1000 young ICT job workers created for City of Johannesburg	<i>Target not achieved</i> 260 young ICT job workers created ¹³ <i>Mitigation:</i> To request for budget increase for 2015/16
Enterprise Development Programme	Number of SMMEs supported by the City ¹⁴	10 000 SMMEs supported by the City	4281 SMMEs supported by the City	1 000 SMMEs supported by the City	<i>Target achieved</i> 1310 SMMEs supported by the City
	Rand value investment and/ or business transactions attracted and retained within the City	R7 billion Value of investment and/ or business transactions facilitated	R 1 billion value of investment and/ or business transactions facilitated	R 3 billion investment and/ or business transactions facilitated	<i>Target achieved</i> R3.2 billion value of business Transactions and/ or business Transactions facilitated

¹³ This KPIs refers to young digital interns for training purposes only

¹⁴ Support entails business development services, access to funding through partnership with Nedbank and ABSA, product development, provision of managed work spaces and general business training (soft skills).

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Jozi@Work ¹⁵	Number of jobs created by new and existing enterprises contracting through Jozi@work	12 329 jobs created by new and existing enterprises contracting through Jozi@work programme in total (cumulative)	New	7000 jobs created by new and existing enterprises contracting through Jozi@work	<p><i>Target not achieved</i> 4718 jobs created by new and existing enterprises contracting through Jozi@work programme</p> <p><i>Mitigation:</i> To accelerate on the programme in the next financial year</p>

Priority 5: Engaged and active citizenry

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Citizen participation, empowerment and customer care	Improvement in citizen satisfaction levels	70% rating in household satisfaction index	62% rating in household satisfaction index	Household satisfaction index at 68%	<p><i>Target not achieved</i> Citizen satisfaction levels are at 59%.</p> <p><i>Mitigation:</i> To improve on the targeted service delivery areas</p>
Customer Service Charter	% achievement Service Level Standards	80% achievement Service Level Standards	41.07% (12/13) Service Level Standards	70% achievement Service Level Standards	<i>Target achieved</i>

¹⁵ **Jozi@work** work packages include Pipe Renewal, retrofitting, O&M, Rainwater harvesting, Customer Info/Data Audit, Security of facilities; Electrical infrastructure, Purchase of food from farmers for food parcel distribution, Transport & processing of Food, Capital works / park establishment, Road surfacing, street surfacing, Facilities Management, Alien Plant clearance, Bus cleaning, Kerb laying, Relocation and installation of services which are ring-fenced by departmental city-wide procurement spend.

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Engaged, active citizenry	% implementation of approved CBP community projects	90% implementation of approved CBO community projects	New	60% implementation of approved CBP community projects	<i>Target achieved</i>

Priority 6: Resource Sustainability

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Climate Change and Air Quality	% reduction in GHG emissions as a result of mitigation projects ¹⁶	25% reduction in GHG emissions	0% Reduction in GHG emissions as a result of various mitigation projects".	10% Reduction in GHG emissions as a result of mitigation projects".	<p><i>Target not achieved</i></p> <p>Preliminary results indicate a -5% reduction for the electricity sector, other sectors not concluded yet</p> <p><i>Mitigation:</i></p> <p>The remaining data gaps have been addressed as far as possible and the final inventory report is awaited from the consultants. It is being quality assured by C40 in terms of the GPC protocol</p>

¹⁶ Mitigation projects - Reduction of GHG emissions will result from council owned fleet and reduction in GHG from Waste, rollout of solar water heaters and Biogas Plant, Landfill gas to energy and organic waste to energy

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Biodiversity conservation	km2/ hectares Alien and invasive species infested land cleared (the total area in km2 ha of infested land to be confirmed)	1000 ha of alien and invasive species (AIS) infested land cleared	To Be Determined	300 ha of alien and invasive species (AIS) infested land cleared	<i>Target achieved</i> 300 Ha of Alien and Invasive Species (AIS) infested land cleared
Urban Water management programme	Demand-side Management: % reduction ¹⁷ in water losses (non-revenue water)	6% reduction in non-revenue water (from 31% to 25%)	Non-revenue water losses of 31%	Unaccounted for water loses at 29%	<i>Target not achieved</i> While there was a general decline in UFW year-on-year, the UFW still remains above the target by 4.8% <i>Mitigation:</i> Plan to replace 900 km of pipelines by the year 2016/17
	Supply-side (SS) management: Number of schools within which Rainwater Harvesting Programme is rolled out	500 schools within which Rainwater Harvesting Programme is rolled out	New	200 schools within which Rainwater Harvesting Programme is rolled out	<i>Target not achieved</i> Rainwater Harvesting Programme was not rolled out <i>Mitigation:</i> Rainwater harvesting is still in planning stage and the project is set commence by the beginning of August 2015

¹⁷ Unaccounted for water includes nonrevenue water (water that has been produced and is "lost" before it reaches the customer. Losses can be real losses through leaks, sometimes also referred to as physical losses) and commercial losses (losses that result through theft or metering inaccuracies)

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Integrated Waste Management Programme	Increased participation rate in targeted areas where separation at source is implemented	70% participation rate in targeted areas where separation at source is implemented	20% participation rate in targeted areas where separation at source is implemented	50% participation rate in targeted areas where separation at source is implemented	<p><i>Target not achieved</i> There have been delays in the rollout of Jozi@Work and insufficient community awareness and activations.</p> <p><i>Mitigation:</i> Improve community awareness through Jozi@Work; the private operator model; and influence the distribution of awareness material through Pikitup touch points.</p>
	% reduction in waste to landfill	20% reduction in waste to landfill	8% reduction in waste to landfill	15% reduction in waste to landfill	<p><i>Target achieved</i> 15% reduction in waste to landfill</p>
	Number of smart meters installed, as part of implementation of smart city systems and infrastructure programme	250 000 electricity smart meters (25% of total households) 10 000 water smart meters	New	70 000 electricity smart meters	<p><i>Target not achieved</i> The City made significant progress and installed 61 991 smart meters in 2014/15 of the targeted 70000 smart meters.</p> <p><i>Mitigation:</i> To accelerate on the programme in the next financial year</p>

Priority 7: Smart City

IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Smart Institution Programme	% implementation of Smart City ICT Enablement Programme <i>Related Indicators</i> Improvement in Integrated E-services (including mobile applications for dedicated domains)	100% implementation of Smart City ICT Enablement Programme	New	75% ¹⁸ Implementation of Smart City ICT Enablement Programme	<i>Target achieved</i> 75% implementation of Smart City ICT Enablement Programme. LAN upgrade to 68 critical buildings of the City has been completed successfully to ensure improvements in network availability and performance, and also mobility within all CoJ buildings. LAN upgrade also enabled corporate Wi-Fi for all the CoJ upgraded buildings (i.e Metro Centre, Traduna, Thuso house, Jorissen, Clinics, Libraries and community centres, theatres, etc.)
Access and Connectivity	Number of WiFi hotspots created City owned facilities	1000 WiFi hotspots created City owned facilities	New indicator	500 WiFi hotspots created City owned facilities	<i>Target not achieved</i> 132 WiFi hotspots created in City owned facilities. The City successfully rolled out Free Wi-Fi to 100 locations within the City of Joburg, this included public areas such as clinics, libraries, theatres and the Braamfontein precinct. Free Wi-Fi has also been activated in more than 68 offices of the City <i>Mitigation:</i> To continue with implementation of the programme in all targeted areas.

¹⁸ Implementation of the Smart City Programme entails WI-FI rollout within City-owned buildings, the migration of applications to E-services and document managing with a view of creating a paperless organisation and Local Area Network (LAN) infrastructure renewal programmes across the city

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IDP Programme	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Smart Citizen Programme	Number of libraries with internet connection	100% roll out of e-learning programme, in all City libraries	3 libraries with public access to internet connection	35 libraries with public access to internet connection	<i>Target achieved</i> 35 libraries with internet connection

Priority 10: Safer City

	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Policing Urban Spaces	%reduction of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	15% reduction of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential/business	Common Robbery = 6604 Assault GBH = 17413 Common Assault = 20766 Theft of Vehicle = 10406 Burglary Residential = 21421 Burglary Business = 5551	5% reduction (4208 less incidents) of Common robbery, assault GBH, common assault, theft of motor vehicles, burglary residential / business	<i>Target not achieved</i> 9.55% reduction in crime (8818 less incidents reported) <i>Mitigation:</i> To accelerate on the implementation of ward based policing plans with identified crime reduction interventions

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	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
Creating a safe and resilient city	% reduction in mortalities linked to medical emergencies	15% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	5% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	12% reduction in the mortality rate in fire and pedestrian accidents through rendering emergency quality service	<i>Target achieved</i> 15% reduction in the mortality rate through rendering emergency quality service
Policing and management of public spaces	% reduction in crime ¹⁹	20% reduction in crime (<65 728 Incidents)	2 160 incidents	5% reduction in crime (4108 less incidents)	<i>Target achieved</i> 22 % reduction in crime (1232 less incidents)
	% reduction in prevalence of substance abuse through social interventions (a 3 tier programme targeting youth at risk)	10% reduction in substance abuse in highest risk areas	New	Tier 1- youth led multi-media campaign. Tier 2- Positive life style programme. Tier 3- Family casework intervention system for identified	<i>Target achieved</i> An impact review was conducted and the revised approach was implemented in all 3 tiers of the programme The City has launched an awareness programmes on drugs which is being conducted through Media such as Radio, , Newspaper and to social medial such as Facebook WhatsApp and Twitter.

¹⁹ The following categories of crime are used to determine the crime rate for CoJ: common robbery, assault, theft of moto vehicles, burglary (residential/business)

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	Key Performance Indicator/s	Target 2013/16	Baseline (2006/11)	Target 2014/15 FY	Cumulative Achievement as at 30 June 2015
				beneficiaries	
	% reduction in road accident fatalities	15% reduction in road accident fatalities	6% reduction (comparison 2012/13 against 2011/2012 financial year)	5% reduction in road accident fatalities	<i>Target achieved</i> 17% reduction in road accident fatalities (6 less deaths)
	% reduction in by-law contravention	20% reduction in by-law contraventions ²⁰	New	5% Increase in by-law citations	<i>Target achieved</i> 5.8% Increase in by-law citations

²⁰ This KPI measures reduction in the following categories; street trading; waste management; advertising; buildings; transportation; and dangerous goods