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JOHANNESBURG CITY PARKS

(An association incorporated under Section 21)

Registration No: 2000/028782/08

ANNUAL REPORT 2009/2010

(In terms of Section 121 of the
Municipal Finance Management Act, 2003 and
Section 46 of the Municipal Systems Act, 2000)

JOHANNESBURG CITY PARKS
AN ASSOCIATION INCORPORATED UNDER
SECTION 21 OF THE COMPANIES ACT

COMPANY INFORMATION:

Registration number	**:**	**2000/028782/08**
Registered Address	**:**	**Johannesburg City Parks** **City Parks House** **40 De Korte Street** **Braamfontein** **2017**
Postal Address	**:**	**P O Box 2824** **Johannesburg** **2000**
Telephone number	**:**	**(011) 712-6600**
Fax number	**:**	**(011) 712-6796**
Website	**:**	***www.jhbcityparks.com***
Bankers	**:**	**ABSA Bank of SA Limited**
Auditors	**:**	**Auditor-General**

Vision

To be the leading African green environment
And cemetery management company.

Mission

To develop, maintain and conserve the
green environment and cemeteries
for present and future generations.

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CHAPTER ONE: INTRODUCTION AND CORPORATE PROFILE

Section 1: Corporate Profile and Overview of the entity

Johannesburg City Parks (JCP) is the greening, conservation and cemetery management entity for the City of Johannesburg (CoJ). It was incorporated under the seal of the Registrar of Companies on 15 November 2000 as a Section 21 (non-profit) Company and business commenced on 1 January 2001.

Johannesburg City Parks' mandate is to provide and manage the parks, designated open spaces, environmental conservation services and cemeteries for and on behalf of the City of Johannesburg.

Accordingly Johannesburg City Parks manages the following assets:

Area of Management	Quantity
Number of parks and arterials	2 343
Area of developed parks	4 828.4 hectares
Area of undeveloped parks	3 487.2 hectares
Arterials	1 775 hectares
Nature reserves	1 202,6 hectares
Street verges	7 500 hectares
Street trees	1,4 – 1,7 million
Number of cemeteries	36
Area of cemeteries	1 254 hectares
Number of crematoria	2
Number of nurseries	4
Water surfaces	174 hectares
Bird sanctuaries	366,4 hectares
Trails and river trails	107km = 1 587 hectares
Environmental & education centres	6
Size of fleet	312 Vehicles; 129 Trailers

Total number of employees as at 30 June 2010: 1 568

Johannesburg City Parks is committed to the principles of the Joburg 2030 Vision as encapsulated in the strategy of the City of Johannesburg. The Company aligned its Business Plan with the Integrated Development Plan and Environmental Sector Plan of the CoJ via its programmes and projects.

Functional areas

- Parks, designated public open space, nature conservation areas and cemetery maintenance
- Cemeteries management
- Environmental conservation
- Project Management
- Marketing
- Human Resources
- Finance
- Corporate Services
- Assurance services

Section 2: Strategic Objectives

Johannesburg City Parks has aligned its strategic objectives with the City of Johannesburg's Mayoral Priorities, strategic plans and five-year programmes as follows:

Improve Service Delivery

Johannesburg City Park's service delivery mainly consists of development, maintenance and conservation of public open space and the natural environment, greening of the City (i.e. planting of trees), and securing of burial space for the future.

Occupational Health, Safety and Security

The design and layout of facilities have been done with safety in mind, and the safety in our facilities has been improved through our Park Warden monitoring system and the involvement of other MOE's such as Metro Police. Through compliance to the Occupational Health and Safety Act, and the SMME safety programmes, safety in the workplace and at our facilities has been enhanced.

Effective Financial Management

Johannesburg City Parks addressed the Mayoral Priority of a "Well Governed and Managed City" with the strategic objectives of Sound Financial Management, Capex Implementation and the Management of Risks. Corporate Governance and MFMA assessments were also done as well as regular internal audits.

Economic Development and Job Creation

Johannesburg City Parks continues to contribute to economic development and job creation through the implementation of the Expanded Public Works Programme. New jobs were created, people were trained and the extent of SMME procurement contributed to achieving this Mayoral Priority.

Customer Satisfaction and Responsiveness

Through improved service delivery Johannesburg City Parks has improved customer satisfaction. Johannesburg City Park's employee satisfaction, sustainability of our service delivery and service delivery excellence also played a valuable role towards community development.

HIV and AIDS

Johannesburg City Parks continues to support the prevention of HIV and AIDS initiatives through the development and education of staff as well as wellness programmes. A healthy workforce benefits the organisation and individual's growth. Johannesburg City Parks complies with the City's and its own HIV and AIDS policies.

Staff development

To develop staff to their fullest potential

Implementation of environmental sector plan projects:

- Removal of aquatic invasive plants from water bodies (mainly hyacinth);
- Implementation of Kliprivier/Klipspruit rehabilitation project
- Continue with implementation of Wetlands rehabilitation and Improvement Programme (In Partnership with WfW & JCP)
- Maintenance and control of reeds;
- Implementation of alien plants control programme;
- Development of Capital projects as determined by CoJ;
- Environmental education programme - tree planting support programme;
- Greening of Soweto Project (Plant 50 000 trees);
- JCP internal Pre- EIA screening;

Section 3: Foreword by the Member of the Mayoral Committee for Environmental and Corporate Services Portfolio, Councillor M Mfikoe,

As the Member of the Mayoral Committee of this great achieving portfolio, I am pleased to present this Annual Report for the 2009/10 financial year.

I am grateful to the Board of Directors for demonstrating their commitment to the work of Johannesburg City Parks. The achievements we have made in the past financial year bode well for the future.

I present this Annual Report at a time when South Africa has just hosted a very successful soccer world cup. In no small measure, Johannesburg City Parks has made a significant contribution towards Johannesburg's success, as a host city, of the world spectacle.

An event like hosting the world cup cannot happen overnight. The wheels start rolling years before. It requires planning and a bird's eye for details. JCP has been fortunate enough to be backed by a team of very motivated and dedicated employees who know their greening job and are result oriented.

Greening continues to be high on the City of Johannesburg's service delivery agenda. I need to clearly state that every open space in the city is valuable, as these green spaces act as a natural filtration system against environmental pollution and contributes immensely to increasing the biodiversity and quality of life, of residents of the City of Johannesburg.

I know that Johannesburg City Parks has been working at fever pitch to ensure that we showcase a green and beautified city, as the city welcomed our 2010 guests.
The greening initiatives aimed at increasing the aesthetics and the quality of the environment in Johannesburg.

I embarked on these projects as part of many initiatives to green, educate and nurture civic ownership for the city's public spaces. Similar initiatives include the beautification of the Albertina Sisulu Highway that links Johannesburg with the OR Tambo Airport, the beautification of main arterials along the base camps and key routes to shopping and sporting destinations in the city, the installation of 9 big screens in public viewing sites that ensured that even residents without tickets, had access to the games; the planting of 200 000 street trees and most importantly the cleaning and grass cutting in the city.

I am extremely proud of these achievements. Our goals have always been:

1. To capitalize on the opportunities of hosting the biggest sporting showcase on the planet and
2. To build a green legacy beyond 2010

There is no doubt in my mind that the greening benefits generated from hosting the 2010 Fifa Soccer World Cup will echo in our corridors for decades to come, and our children and their children shall benefit from the increased quality of our green lungs that we as a collective, have achieved.

I am convinced that Johannesburg City Parks can confidently face the challenges ahead, and thank you in no small part to the Board of Directors, Acting Managing Director, and Senior Management and along with staff. They have all contributed to the entity's ongoing success, with project results that speak for themselves. This annual report showcases their expertise and reflects that together we can do more.

Section 4: Chairperson's Foreword

The 2009/2010 financial year was a very eventful year that was both challenging and exciting for the board of directors of Johannesburg City Parks (JCP) and was overally very successful. The City of Johannesburg (CoJ), the World Class African City, geared up to be one of the host cities of the greatest spectacle on earth, the 2010 Soccer world cup (SWC). The 1st half of the 2009/2010 financial year was very challenging for the JCP board in that The CoJ reviewed and implemented City wide stringent budget reprioritisation. The JCP board had to take a view and had to instruct management to slow down on new orders, revise terms of payments by negotiating with creditors and avoid trading recklessly. The operations scorecard had to be reviewed and service delivery had to be prioritized.

I am happy to report that in spite of all the budget reprioritisation challenges that were experienced by JCP in the first half, JCP was able to support the CoJ to be a host of one of the best SWC in the history of the world soccer governing body. This was done through the implementation of beautification projects throughout the City from the East, to the West, the North to the South. The beautification projects included the R24 Albertina Sisulu Highway, Settlers Park, Orlando Stadium Precinct, Hyde Park Corner and the Ruimsig stadium. The 200,000 trees Mayoral Legacy Project was concluded when the Executive Mayor planted the 200,000th tree at the newly developed R10m Dlamini Eco-Park. The launch of the Kliprivier/Klipspruit (KK) Dlamini Eco-Park by the Executive Mayor was in itself a significant achievement. Also, phase 1 of the Avalon extension was completed and was a relief in that 2-3 years of burial space in the South is now secure, allowing JCP the time to develop the 400ha Oliphantsvlei cemetery.

The 2009/2010 capex programme was also carried out successfully. Sixteen (16) capex projects were successfully completed at a cost of R42.1m. The achievement of the IDP and environmental sector plan targets on river trails, water bodies and wetlands maintenance as well as alien vegetation removal was remarkable. I am also very happy to report that JCP retained a surplus of R96m as at the 30th of June 2010.

During the Annual General Meeting (AGM) held in January 2010, the CoJ as the shareholder rotated and retired some board members from JCP to other MOE's. Board members that were either rotated or retired were: Mr. A Carolissen, Prof. H. Kasan and Ms. V. Lennon. Board members that were retained on the board of JCP were Mr. M Bahula, Mr. D.R. Mokhobo, Mr. V Ramsingh and Mr. G Zabala. The new board members that were

appointed are: Ms. Setshego Bogatsu, Ms. Modi Dolamo, Ms. Patricia Johnson, Dr. Gulam Karim, Adv. Rehana Rawat and Mr. David Westgate.

One major challenge that faced the board of directors of JCP during the 2009/2010 financial year was the forensic investigation that was conducted by ENS Forensics on behalf of the City Manager. The report was finalized on 15 April 2009 and presented to the City Manager and subsequently to the board of directors of JCP. The report clearly stated that no admissible evidence of corruption was found within JCP. The report did, however, indicate that there is reasonable suspicion of corruption. The board was required as per one of the recommendations of the report to consider the report in terms of the reasonable suspicion of corruption and take a view in terms of reporting to law enforcement agencies in accordance with Section 34 (2) of the Prevention and Combating of Corrupt Activities Act. The board subsequently resolved on the matter and reported the matter to the commercial Crimes Unit of the SAPS. All the recommendations were implemented by the board to bring closure to the forensic investigation and reinforce corporate governance.

I regretfully report that the MD of JCP, Mr. Luther Williamson, tendered his resignation at the end of the 2009/2010 financial year end. The board accepted his resignation and thanked him for his contribution and leadership to JCP during his tenure as MD and wished him well for his future endeavours.

The board unanimously appointed Mr. Geoffrey Cooke, Operations Executive for Parks, Cemeteries and Trees, as the acting MD of JCP until September 2011.

The leadership at JCP is a new leadership that comprises of the newly appointed non-executive chairperson of the board, Mr. M. Bahula, the members of the board, as well as the acting MD, Mr. Geoffrey Cooke.

The board set out the following expectations and strategic objectives for the management team during the 2009/2010 financial year: Customer value creation in line with the IDP, Environmental Sector Plan and Mayoral Priorities, proactive management and maximization of the JCP capital base and revenue streams, maximization of service quality and operational effectiveness of the operations department and the building of capabilities to improve service delivery.

These business imperatives were successfully achieved and in some instances exceeded.

Board committees were reviewed to derive maximum benefit from these committees and ensure that the committees are more effective in enabling the board to discharge its duties in the most effective way possible.

On behalf of the board, I would like to express my sincerest gratitude to the management team of JCP and all of its employees. I am very grateful, in particular, with the manner in which the management team and the entire staff of JCP once again showcased their passion in greening our City and in making our City look the part as a truly World class African City and Host during the 2010 Soccer World Cup. This is the team that makes things happen and continually strives to lift the bar.

I am also particularly honoured to have unrelenting support from the CoJ's MMC of Environment and Corporate Services, the Honourable Councillor Matshidiso Mfikoe, the City Manager of CoJ, Mr. Mavela Dlamini, the CoJ's Director of the Shareholder Unit, Ms. Lungile Songqishe and the CoJ's Executive Director of Environmental Planning and Management Department, Ms. Flora Mokgohloa

Looking forward, it is the intention of the board to strengthen corporate governance and regularize tender processes within JCP. The board is determined to continue driving the maximization of JCP's revenue streams by securing donor and other funding from the private sector to augment its revenue base. There are also revenue generating opportunities in terms of recycling of waste and the nursery in Soweto and these will be pursued by the board.

The Growth and Development Strategy of the CoJ is pivotal to the goal of halving poverty and unemployment by 2014, creating jobs and improving the annual economic growth of the CoJ. The board is determined to lead JCP to contribute towards this goal. It is JCP's business imperative to ensure that the parks, cemeteries and open spaces in the CoJ are safe. The board will continue to drive the enforcement of by-laws affecting JCP's open spaces in partnership with the JMPD (Johannesburg Metropolitan Police Department) to make JCP's facilities safer. The board is determined to deal harshly with illegal occupation of open spaces as well as vandalism in public facilities. The JCP board is also committed to the 5-year strategic objectives of the CoJ and the board will pursue the alignment of JCP's initiatives to these strategic objectives. The JCP board will also monitor very closely the alignment of JCP's business imperatives to the 5 year IDP programmes. The JCP board will relentlessly pursue unqualified audit reports into the future, continuing a tradition of JCP which has existed for over 10 years.

We will continually strive to sustain our position as the leading African green environment cemetery management company and to develop, maintain and conserve the green environment and cemeteries for present and future generations.

Members of the Board

Maropeng Stephens Bahula, Age 39, Chairperson of the Board

Qualifications: BSc Chemistry (Wits), MBL (Unisa)

Maropeng has skills and experience in operations management, contracts management, negotiation project management, change management, crafting turnaround strategies, cost optimization and cost savings projects.

Griffith Zabala, Age 58, Human Resources Committee Member

Qualifications: Master of Management in the Human Resources Area (Wits Business school), BA Social Work(University of the North), Diploma in Social Development & Adult Education -Co-operatives Stream (Coady International Institute, St FX University – Canada), Certificate in the Promotion of Small Medium & Micro Enterprise(Cranfield School of Management – Bedford ,UK) Certificate in Labour Relations (Atlantic School of Labour- Canadian Labour Congress- Canada), Certificates in How to Diagnose & Manage Organizational Culture, Organisational Development & Strategic Management, Human Interaction – National Training Laboratories- USA), Organizational Governance & Board Management- Center for Non-Profit Boards now Board Source- USA, Mass-Based Community Organization (Industrial Areas Foundation- USA)

Griffith has experience in the community development, non- governmental, local government and public sector. He has skills and expertise in strategic & general management, human resource management, labour relations, organisational development & training, board

leadership, management & training, facilitation, monitoring & evaluation, report writing, community organising and development, counselling and consulting and fund raising.

Ramakhathela David Mokhobo, Age 45, Audit Committee Chairperson

Qualifications: BCom (Unibo), BAcc (Wits), CA (SA), ACMA (UK)

Ramakhathela has skills and experience in business development, management consulting, and forensic accounting and is a Chartered accountant.

Areas of expertise: Acquisition of business, company startups, hotel and casino industry and implementation of strategic decisions.

Victor Barry Ramsingh, Age 49, Human Resources Committee Member

Qualifications: MBA, Executive Development Programme, SLC Diploma in Strategy, Leadership and change management, LLB and BA.
Victor is a Human Resources Practitioner by profession.

David Andrew Westgate, Age, 33, Operations Committee

Qualifications: Microsoft Certified Systems Engineer, Cisco Cert Network Administration, Cisco Cert Professional and Creston Essentials & Intermediate Training.

David has leadership abilities, self management, is result driven and has communication skills.

Adv Rehana Rawat. Age: 52, Human Resources Committee Member

Qualifications: BA (LLB)

Rehana is an Advocate & Labour Law Specialist of 25 years standing, who has a proliferate number of reported decisions, which emanates from high level ground rating matters which she has adjudicated.

Dr. Gulam Karim. Age: 64, Operations Committee Chairperson

Qualifications: L.R.C. P. L.R.C.S. M.Dip. Ireland - Royal College of Surgeons and Physicians
Public &Development Management - Wits Business School,
Oliver Tambo Fellowship in Health Management & Economics - University of Cape Town.
Dr. Karim has experience in organisational and change management, financial and human resource management, health management & health economics, procurement and supply management.
He has held the following positions: Private Medical Practitioner from 1974 to 1994, Head of Department of Health in the Provincial Government of Mpumalanga 1994 to 2001, Head of Department of Safety & Security in the Provincial Government of Mpumalanga 2001-2004, KPMG S.A. 2005-2007, and Health Consultant for KPMG, Pholela Health Logistics and GHK Management Services. Board Member of the Gauteng Provincial Community Police Forum Board since 2005 to date.

Modi Dolamo. Age: 35, Audit Committee Member

Qualifications: B.Compt (Honours); CA (SA)

Modi is a qualified Chartered Accountant presently employed by Development Bank of South Africa (DBSA) as a Senior Investment Officer. Before joining the DBSA she was a Post Investment Associate at the National Empowerment Fund and prior to that an Auditor at ABSA. Modi also represents the DBSA as an Advisory Board Member at Agri-Vie Private Equity Fund.

Ms Patricia Johnson. Age: 55, Operations Committee Member
Qualifications: A.C.I.S.
Patricia has experience in corporate governance, risk and treasury management.

Setshego Bogatsu. Age: 47, Human Resources Chairperson

Qualifications: B Com, MBA.

Setshego has experience in finance, procurement and business management.

Section 5: Managing Director's Report

Overview

The year 2010 will be remembered for and associated with the year of the FIFA Soccer World Cup in South Africa. The City of Johannesburg was one of the host cities for this big event. The opening ceremony, the first game and the final all happened in Johannesburg. Many tourists made their way through the city and its suburbs on many occasions to experience and see what Johannesburg is all about.

Johannesburg City Parks had the privilege to be part of this world class event in the preparation of a beautiful and clean city. This was done through the implementation of beautification projects throughout the city from the R24 and Settlers Park in the East to Orlando Stadium Precinct in the South, to Hyde Park Corner and William Nicol Drive in the North and the entrance to Ruimsig Stadium in the west. *These projects included the installation of flags representing the various countries participating in the world cup, the installation* of large concrete soccer balls and vuvuzelas; tree planting and tree draping; silk flowers and winter flowers thereby stimulating an aesthetically pleasing and vibrant World Cup atmosphere.

Another success for City Parks was the greening of Soweto Mayoral Legacy project which culminated in the planting of the 200 000th tree by the Executive Mayor on 21 April 2010 at the newly developed R10m Dlamini Eco-Park. This took place during the site visits of the IERM convention which was successfully hosted by the CoJ and JCP

Strategic matters

The report reviews the organisations performance for the year in terms of the imperatives as defined in the Growth and Development Strategy, Integrated Development Plan and the Business plan of City Parks. The various strategic objectives around financial, customer, internal business processes and innovation and learning have been achieved favourably and contributed to another successful financial year.

Key Performance Areas

Customer Perspective:

The creation of customer value is the strategic objective of this perspective.

The average resolution of logged complaints for the year under review was 83,9% which exceeds the set target of 80%. The average of 83,9% complaints resolved are also in line with the average of 77% resolved during the previous year. Furthermore, an overall 78% customer satisfaction rating was achieved via the annual customer satisfaction survey.

The Mayoral priority and Environmental Sector Plan imperative of a Clean Green City was further augmented by the planting of 60 149 trees planted for the year and 203 403 trees planted in total towards the 2010 target of 200 000.

Proudly, the capital development programme for 2009/10 was concluded in the 4th quarter with over 16 projects developed.

During the year the Park Rangers had 11 935 facility visits and 54 special operations which resulted in 803 arrests being made and 397 spot fines being issued.

Financial Perspective:

The Strategic objective of this perspective is to proactively manage and maximise the Johannesburg City Parks capital base and revenue streams.

The following table reflects the draft unaudited results for the year. Refer to applicable sections of this report for detailed explanations:

Performance area – R 000's	Actual	Budget	Variance
Revenue	527 600	494 497	33 103
Expenditure	516 845	494 497	(22 348)
Surplus	10 755	0	10 755
Cash position	234 629	188 859	45 770
Capital expenditure	49 044	48 701	(343)

Revenue generation from External Services has been exceptional over the past year; R60,2m of external sales has been invoiced for work completed.

Revenue from burials has generated R18.7m as at the end of the 4th quarter, which is R1,6m less than the budget projection. The burials revenue is in line with the actual burials that took place. The Marketing department generated income to the value of R4.3 m.

Internal Business Process Perspective:

This perspective's strategic objective is to maximise service quality and operational effectiveness of the operations department.

Due to the successful implementation of the Resource Management Plan and Johannesburg City Parks' commitment to service delivery, most IDP targets were met or exceeded for the period under review.

A total of 28 322 beneficiaries were reached through various Environmental Education programmes. This was achieved through the commitment of the environmental education team.

In light of Fleet being the 3rd highest cost driver in the organisation, it is critical to effectively manage the fleet costs, fleet availability and utilization. Despite one tractor and one LDV being de-fleeted, 5 vehicles (two ldv's and 3 cars) were added in support of service delivery.

For this financial year, 22 lost time injuries were reported resulting in an LTIFR of 1.31which is an improvement on the previous year where a LTIFR of 1.44 has been reported.

Energy efficiency and recycling has been priority and has seen the rollout of recycling bins at all Ekasi TV sites, as well as selected flagship parks. The challenge still lies in developing a public culture of separation at source and no-littering. The installation of 20 x solar-powered lights, 80 x energy efficient security lights and 10 x solar geyser installations has created a good basis off which to drive energy efficiency in the new financial year.

In accordance with the approved Internal Audit Plan, thirty one (31) audits were expected to be conducted for the period under review. We have managed to execute and complete twenty seven (27) of the audits, four audits had to be deferred to the new financial year.

The risk containment measures in place are regularly monitored to ensure that they are within the acceptable residual risk rating. Significant movements noted are reported to management and appropriate committees of the board on a quarterly basis.

Innovation and Learning:

This strategic objective is to create the environment and build capabilities within the department to improve service delivery.

Johannesburg City Parks created a total of 2 088 jobs against the annual plan of 500. Most of these were created through our vigorous EPWP initiatives within operational activities and the roll-out of the Capex programmes. In the new financial year Johannesburg City Parks will focus on the creation of sustainable jobs.

The Institute of Environmental and Recreation Management (IERM) had its annual IERM convention which was successfully hosted by the CoJ and JCP on 19-21 April 2010. The Executive Mayor, MMC and over 200 municipal delegates from around the country attended the proceedings. The highlight of the convention was the planting of the 200 000th tree by the Executive Mayor at the newly developed KK Dlamini Eco-Park during the site tours of the convention on 21 April 2010.

The following product and service innovations have been achieved for the year 2009/10:

- A new themed garden at the Botanical Gardens
- Playground equipment focused on health and fitness
- Waterscaping at the Lakeside development in Orange Farm
- Alternative energy installations
- An additional 9 new ablution facilities meeting world class standards
- New musical fountains at Pioneer Park in Wemmerpan

Conclusion

2009/10 was possibly one of the most exciting years in the history of JCP and the CoJ. The World Cup provided JCP with the opportunity to showcase its service delivery prowess and to demonstrate to the world that the CoJ is indeed a World Class African City. The company has much to be proud of, including the various innovative new capital development and beautification projects, as well as the high standards of maintenance that have been achieved for the year. With all IDP and Environmental Sector Plan targets met and in many cases exceeded, the company is well equipped to tackle the challenges of the new financial year and to ensure a clean and green city in the wake of the upcoming local government elections.

Beyond ‘hard’ service delivery targets, a value system of ‘creating liveable communities beyond 2010’ will be promoted throughout the organisation and will see JCP adding immense value to the most important stakeholders of the CoJ, its residents.

Appreciation

I would like to thank our M.M.C. for her political guidance and support, the board for its vision and all J.C.P staff for J.C.P’s excellent performance.

Executive Team:

Geoffrey Cooke. Acting Managing Director. Age 46
Qualifications: Masters in Business Administration Degree. Bond University. GMIT: Diploma in Company Direction (Governance)
Geoffrey has experience as Operations Executive – Parks, Cemeteries and Street trees and 7 years experience in private sector in senior management positions. He also has skills in business management, leadership, strategy and operations management.

Patrick Meyer. Operations Executive: Environment & Infrastructure
Age 40
Qualifications: Bachelor of Business Administration- UNISA (2003)
National Diploma in Electrical Engineering- Peninsula Technikon (1992)
He has experience in general management, leadership and corporate strategic planning, operations strategy, processes and systems development, customer relations and reputation management, facilities, assets and maintenance management, fleet, plant and logistics

management, projects planning, monitoring and control, safety, health, environment, risk and quality management.

Amanda Buzo-Gqoboka. Human Resources Executive. Age 36.

Qualifications: Bachelor of Laws & Baccalaureus Procurationis Fort Hare University.
Amanda is an admitted Attorney with Right of Appearance at the High Court of SA.

Fouch Fouché. Marketing and Communications Executive. Age 56.
Qualifications: Masters in Communication Degree, University of North West, Diploma in Quantity surveying Technikon Wits and an Advanced Business management programme University of Johannesburg.
Fouch has experience in marketing, income generation, media liaison and communication.

Reese Clements. Chief financial Officer. Age 57.

Qualifications: Chartered Accountant the Rhodesian Society of Chartered Accountants

Over 35 years business exposure in financial, IT, knowledge and strategic management in the following industry sectors : Packaging and printing, Gaming, Supply chain/FMCG Auditing and Public Finance

Bryne Maduka. Company Secretary. Age 35.

Qualifications: LLB, LLM (Wits University)

Bryne holds a Masters degree in law and specialized in company law. He has been with the City of Johannesburg for 8 years before joining City Parks in May 2010. Having been involved since inception of most of the Municipal Owned Entities, he brings rich experience in the operations of the City and expertise in corporate governance and legal matters at large.

Kgomotso Molale. Assurance Services Executive. Age 36.

Qualifications: B. Com Accounting. University of North West.

Kgomotso has experience in Municipal Finance Management Act, King Code on Corporate Governance, Public Finance Management Act and Professional Standards for the Practice of Internal Auditing and GAAP.

CHAPTER TWO: PERFOMANCE HIGHLIGHTS

Section 1: Highlights and Achievements

- 2 088 jobs created vs. the plan of 500;
- Beautification of road island leading to Orlando Stadium;
- Plant 60 149 trees planted vs. an annual plan of 50 000 in order to complete the target of 200 000 trees to be planted in five years. City Parks completed this Mayoral priority in four years;
- Logged complaint resolution of 83.9% vs. a plan of 80%;
- Successful hosting of over 200 municipal delegates from around the country on site visits to parks during the IERM convention on in April 2010;
- Official opening of the Dlamini Eco-Park (the latest Kliprivier/ Klipspruit project) and planting of the 200 000th tree by the Executive Mayor as part of the IERM convention tour on 21 April 2010;
- Hyde Park Xtreme Island makeover in May 2010;
- Orlando Stadium Precinct Extreme Island make-over in June 2010 and
- Management of the highly utilised Township TV sites and the Fan Park at Elkah Stadium during the duration of the 2010 world cup.

Section 2: Company four-year review

	Units	2010	2009	2008	2007
Key financial figures					
Total assets	Rm	392.4	349.9	354.3	344.9
Total equity	Rm	124.7	112.3	109.7	113.0
Total equity and liabilities	Rm	392.4	349.9	354.3	344.9
Bank balance	Rk	50	42	32	21
Capital expenditure	Rm	8.7	11.9	23.5	20.8
MIG	Rm	12.4	15.0	9.6	3.1
Revenue	Rm	509.0	491.1	425.6	368.2
Grant and Subsidies	Rm	425.0	423.7	364.1	335.7
Employee costs	Rm	297.7	289.1	271.0	240.9
Finance income	Rm	18.6	23.6	26.4	19.8
Finance costs	Rm	7.1	8.2	7.1	7.7
Surplus before tax	Rm	10.8	2.7	(3.4)	9.7
Surplus for the year	Rm	*10.8*	*2.7*	(3.4)	9.7
Cash generated from operations	Rm	43.5	2.6	(10.4)	(9.4)
Net cash from operating activities	Rm	55.0	18.1	8.9	3.4
Net cash used in investing activities	Rm	(8.5)	(10.7)	(22.5)	(19.3)
Net cash from/(used in) financing activities	Rm	(46.5)	(7.4)	13.6	15.9
Financial ratios					
Liquidity	%	147	151	151	167
Solvency	%	147	147	145	149
Total operating expenditure/revenue	%	98	103	105	101
Interest coverage	Ratio	2.52	1.32	0.52	1.8
Other					
Employees	number	1 568	1 660	1 799	1 932
Employment equity	%	97.51	97.65	97.38	97.56
Gender equity	%	13.58	14.65	11.45	9.94
People with disabilities	%	0.65	0.36%	0.34%	0.31

	Units	2010	2009	2008	2007
Training cost	Rm	1.2	1.8	0.9	0.7
Black economic empowerment	Rm	227	280	272	143

Section 3: Financial Performance

The Company posted a surplus of R 10.8m for the period under review, against a surplus of R 2.7m for the previous year. This increase is largely due to an increase in gross profit of R 7, 2 m on cemetery fees and external service, increase in rental of facilities of R0.8 and the increase in subsidy of R1.3m.

3.1.1 Revenue

The Company posted revenue of R 509,0m (excluding interest) for the year, an increase of 3, 6 % over the previous year. The subsidy from the shareholder, the City of Johannesburg Metropolitan Municipality, made up 83.5% of total revenue received, this being an increase of 0, 3% over the previous year. Revenue from cemeteries increased by 3,9 % to R 18,7 m and external services revenue increased by 34,4% to R 60.9 m.

3.1.2 Results of Operations

Operational costs increased by 1.1 % on the previous year to R 509, 6 m during this period (2009: R 504, 3 m). The key operational costs that contributed to the increase were mainly bad debts and personnel costs. The increase in personnel costs over the previous period was 2.3 %, which was due to an average salary increase of 11%, but negated by service terminations at lower levels. R13, 9m bad debts was provided against external services debtors.

3.1.3 Cash Flow:

A Council grant to the value of R 425.0m was received during this period that contributed 83, 4 % of operational costs. Interest income earned of R 18,6m (2009: R 23, 6 million) contributing 3, 6% of operational costs. The remainder was from cemetery fees and external

services. The Company ended the year in a favourable cash position with cash on hand being R 0.05 m.

3.1.4 Balance Sheet

Fixed assets decreased by a net R 2.3m to R 118.6m. This increase was due to the depreciation and disposals to the following assets in excess of additions. The decrease in employee benefit investment results from actuarial valuation. The decrease was offset by net increase in software of R1.1m.,property, plant and equipment – R2.7m and Employee Benefit Investment – R 0.7 m

The ability of the company to meet its financial obligations decreased slightly with liquidity ratio at 1. 47: 1 (2009 = 1.51: 1).

The decrease of R4.4m m in the trade and other receivables at year-end was as a direct result of the increased efficiency in the management of receivables. This is evidenced by the increase of R48.0 m in the amount of loan to shareholder which represents amounts swept from the Company's bank account into that of the shareholder. The increase of R 0.7m in inventory is a result of tree stock of R0.7m, which was on hand at the end of the financial year being utilised in planting operations. The increase of R31.0m in trade payables over the previous year was mainly a direct result of the City of Johannesburg's cash flow constraints, which led to deferral of payments to July 2010.

Section 4: Capital Projects

CAPITAL DEVELOPMENT

Summary of the key areas of expenditure 2009-10

Details	Original Budget R'000	Revised Budget R'000	Actual Exp. R'000	% Expenditure
COJ Capex	20 350	*10 644	***10 627	100%
MIG	12 357	12 357	12 358	100%
2010-KK	10 000	10 000	10 000	100%
Bulk Contributions	10 800	**9 100	***8 924	98%
Operational	7 700	6 600	6 845	103%
TOTAL	**61 207**	**48 701**	**48 753**	**100%**

** CoJ Budget review*

*** EIA requirements at Fourways Outspan preventing project implementation*

**** Includes a 2.5% management fee to be levied to the CoJ*

Number of projects approved per area of development

Project Category	Approved	Cancelled/ Deferred	Balance
New Park Developments	12	5	7
Road Island upgrades	2	0	2
Conservation	3	0	3
Cemetery Upgrades	3	0	3
KK Programme	1	0	1
TOTAL	**21**	**5**	**16**

Project Summary: Capex 2009/10

Project Name	Project Description	Budget R'000	Actual Exp. R'000	Project Status	Region	% Completion	Jobs Created
MIG							
Vlakfontein Park	New Park development	2 500	2 499	Complete	G	100%	6
Pioneers Park	Musical Fountain	2 462	2 462	Complete	E	100%	2

Project Name	Project Description	Budget R'000	Actual Exp. R'000	Project Status	Region	% Completion	Jobs Created
Diepsloot cemetery	Cemetery extension	4 395	4 393	Complete	A	99%	6
Avalon cemetery	Cemetery extension	3 000	3 000	Complete	D	100%	10
CoJ Funding							
Orange Farm Mandela Park	Park Upgrade	344	344	Complete	G	100%	13
Jabavu Ext.1	New Park development	2 000	2 000	Complete	D	90%	9
Mapetla Park	Park upgrade	600	598	Complete	D	100%	5
Avalon Cemetery	Cemetery extension	800	800	Complete	D	100%	5
Lenasia cemetery	Cemetery extension	1 500	1 500	Complete	D	100%	5
Cosmo City	Park Upgrade	900	910	Complete	A	100%	10
Lakeside Orange Farm	New Park Development	4 500	4 500	Practical Completion	G	100%	17
2010- KK Programme							
Dlamini Park	Eco-Park Development	10 000	10 000	Complete	D	100%	40
Bulk Contributions (Engineering Fees)							
Innesfree Park	Park Upgrade-Fanpark	1 800	1 718	Complete	E	95%	42
Witpoortjie Park	New Park development	1 000	1 013	Complete	C	101%	13

Project Name	Project Description	Budget R'000	Actual Exp. R'000	Project Status	Region	% Completion	Jobs Created
Weltevreden Park	Park upgrade	1 000	1 000	Complete	C	100%	13
Fourways Outspan Conservation	EIA	400	395	Complete	A	100%	4
Klipriviers-berg Nature Reserve (KNR)	Conservation development	900	878	Complete	F	98%	8
Rietfontein Nature Reserve	Conservation development	900	890	Practical Completion	A	99%	3
Road Island Beautificatio n (Orlando Stadium Precinct)	Extreme Road Islands Beautification	3 100	3 134	Complete	D	100%	40

The above projects have further added to the extensive product range of JCP and will go a long way towards achieving the objective of 'Creating liveable communities in Africa beyond 2010', in line with the theme of the IERM convention hosted by the CoJ and JCP in April 2010.

CITY BEAUTIFICATION PROJECTS

Project Name	Project Description	Budget R'000	Actual Exp. R'000	Project Status	Region	% Completion	Jobs Created
Ben Naude	Road Island Beautification	1 200	1 008	Complete	D	100%	40
Alexandra Islands **(Marlboro, London & Pan Africa)**	Road Island Beautification	658	620	Complete	D	100%	12

Project Name	Project Description	Budget R'000	Actual Exp. R'000	Project Status	Region	% Completion	Jobs Created
Settlers Park	Road Island Beautification	600	565	Complete	A	100%	18
Comaro	Road Island Beautification	150	88	Complete	G	100%	0
My Dream Parks	Dr Mathole Motshekga, Inkululeko ye sizwe and Kgathelo pele	500	500	Complete	A,B&D	100%	25
Linksfield	Town Entrance Upgrade	130	130	Complete	E	100%	8
William Nicol & Main	Road Island Beautification	252	252	Complete	E	100%	40
New Road	Road Island Beautification	113	113	Complete	A	100%	0
Golf Club Terrace	Town Entrance Beautification	52	52	Complete	C	100%	10
Grayston	Road Island Beautification	761	761	Complete	A	100%	40

The above projects were funded by various sources, including other government departments, the 2010 office and sponsors. These projects formed part of the World Cup 2010 beautification program.

INTEGRATED DEVELOPMENTS 2009/10

Project name	Implementing agency	Status	Indicative Budget R'000	Project Location
Skateboarding plaza	JDA	Cancelled	4 000	Corner Saratoga and Nugget streets
Hofland Park	JDA	Cancelled	5 000	Corner 5th Ave and 4th Streets, Bezuidenhout Valley
Ernest Oppenheimer	JDA	Completed	11 000	Corner of Market and Joubert Streets
Waterfall Park	JCP in partnership with DWAE	Completed	6 000	Ngangelizwe, Mthatha
Klipriviersberg	JCP and DRT	Completed	2 200	Kliprivier and Impala Roads
R24	JCP and DRT	Completed	N/A (JCP project managers)	R24 and Albertina Sisulu Highway

JCP works closely with various other agencies in ensuring the greening mandate is carried forward. Due to JCP's reputation for innovative parks and beautification development, over the past year JCP has been contracted to work with other government departments to aid and assist in developments outside of the CoJ. This includes the National Department of Water, Agriculture and Environment for the park development in Mthatha and the Provincial Department of Transport for the beautification of the R24 Albertina Sisulu Road from OR Tambo airport.

Section 5: Performance against IDP Scorecard

Johannesburg City Parks had a very successful year in terms of performance and achievement. Set out below, is an analysis of Johannesburg City Park's performance against its KPI's for the 2009/10 financial year as set out in the City's IDP scorecard. The report analyses the performance of Johannesburg City Parks in terms of the IDP scorecard, measuring performance in terms of both Johannesburg City Park's impact and its financial and resource management.

Targets exceeded

Key Performance Area: Service Delivery

Johannesburg City Parks exceeded the following service delivery targets:

1) The target of 50 000 for the number of mature, indigenous trees to be planted, was exceeded by the planting of 60 149 trees.

2) The following target for maintenance cycles were exceeded due to increased maintenance in specific areas as a result of a special effort to increase service delivery:

    Road island maintenance cycles were improved from a target of 60 days to 40 days on average

Key Performance Area:
Protection of river eco-systems, water conservation & protection of ecological reserves.

1) The actual of 8 wetlands rehabilitated and improved exceeded the target of 5.
2) The actual of 7 clean ups in terms of maintenance and control of reeds exceeded the target of 4.
3) The actual of 383ha of river trails cleaned/ rehabilitated/ maintained exceeded the target of 216ha.
4) The actual of 1 912 ha cleaned from alien vegetation exceeded the target of 1 402 ha.
5) The actual of 96% of compliance with Environmental Management System exceeded the target of 95%.

6) The actual of 96% of compliance with Environmental Legislation exceeded the target of 95%.

Key Performance Area: Occupational Health, Safety and Security

1) The target of 20 for the number of security interventions by the Park Rangers was exceeded by 34 interventions.

Key Performance Area: Economic Development and Job Creation

1) In terms of BEE procurement, the Company exceeded its total expenditure target 75% with an actual of 81%.
2) Johannesburg City Parks EPWP programme performed well and the annual target of 500 for job creation was exceeded with 2 088 jobs being created.

Key Performance Area: Customer satisfaction and responsiveness

1) The annual customer satisfaction index rating's target of 70% was well exceeded with an actual rating of 78%.

2) The target of 12 000beneficiaries reached through environmental education programmes was exceeded with 28 322 beneficiaries being reached.

Key Performance Area: Staff Development

Percentage Skills training as a percentage of payroll budget: the 1 % target was exceeded with an actual of 1.14%

Targets achieved

Johannesburg City Parks *achieved the following IDP targets:*

Key Performance Area: Service delivery

- Maintenance cycles of 7 days for flagship parks were achieved
- Maintenance cycles of 21days for developed parks were achieved

- Maintenance cycles of 60days for undeveloped parks were achieved
- Maintenance cycles of 21days for developed parks were achieved
- Maintenance cycles of 14 days for selected main arterials were achieved
- Maintenance cycles of 120days for sidewalks were achieved
- The number of 6 developments in parks were achieved

Key Performance Area:

Protection of river eco-systems, ware conservation & protection of ecological reserves

The actual of 4 clean ups in terms of removal of alien invasive plants from water bodies were achieved

The number of eco-parks implemented in Klipriver catchments area (2010): the target of 1 was achieved

Key Performance Area: Effective Financial Management

- Percentage of capital budget spent: Johannesburg City Parks spent 100% of its capital budget against a target of 100%.

Key Performance Area: Customer satisfaction and responsiveness

- Number of monitoring reports on maintenance of parks: the target of 1 per quarter was achieved.

Key Performance Area: HIV and AIDS

- 100% of the workforce had been exposed to HIV and AIDS awareness programmes.

Targets partially achieved

Key Performance Area: Effective Financial Management

- Variance against operating budget: 0.04% actual versus a target of 0% variance.

- Capex spent on BEE procurement as % of total capex budget: 60% actual versus a target of 75%.

Key Performance Area: Occupational Health, Safety and Security

The percentage compliance with the OHASA: the target of 95% compliance was partially achieved with 73.8% having been achieved. New measures have been introduced during the year.

Compliance with the Health and Safety Management System: The target of 95% was partially achieved with an actual of 92.4%.

IDP SCORECARD 2009-10 – JOHANNESBURG CITY PARKS

Key Performance Area	Key Performance Indicator	Unit of Measure	Actual 2008/09	Target 2009/10	Actual YTD	Target Q1 2009/10	Actual Q1 2009/10	Target Q2 2009/10	Actual Q2 2009/10	Target Q3 2009/10	Actual Q 3 2009/10	Target Q4 2009/10	Actual Q 4	Evidence	Comments
KPA 1: Service Delivery	Number of developments in parks	Number	4	6	6	N/A	Planning stage	N/A	Planning stage	N/A	6	6	6	Signed off handover certificates	Target revised to 6 developments due to budget reprioritisation by CoJ. Target achieved.
	Number of mature indigenous trees planted (> 2 meters high)	Number	62 155	50 000	60 149	12 500	12638	12 500	8 452	12 500	8 734	12 500	30 325	Orders and verification of trees planted	Target achieved.
	14 Flagship parks' (main parks) maintenance	Days	7	7	7	7	7	7	7	7	7	7	7	Inspection reports	Target achieved.
	Developed parks' maintenance	Days	14	21	21	21	21	21	24	21	24	21	21	Inspection reports	Target achieved.
	Undeveloped parks' maintenance	Days	52.5	60	60	60	120	60	80	60	88	60	60	Inspection reports	Target achieved.

Key Performance Area	Key Performance Indicator	Unit of Measure	Actual 2008/09	Target 2009/10	Actual YTD	Target Q1 2009/10	Actual Q1 2009/10	Target Q2 2009/10	Actual Q2 2009/10	Target Q3 2009/10	Actual Q 3 2009/10	Target Q4 2009/10	Actual Q 4	Evidence	Comments
	Sidewalks' maintenance	Days	100	120	120	120	160	120	206	120	180	120	120	Inspection reports	Target achieved.
	Selected Main Arterials' maintenance	Days	14	14	14	14	21	14	16	14	16	14	14	Inspection reports	Target achieved.
	Road islands' maintenance	Days	37.5	60	40	60	120	60	90	60	40	60	40	Inspection reports	Target achieved.
KPA 2: Protection of river eco-systems, water conservation & protection of ecological reserves	Number of wetlands rehabilitated and improved	Number of cleanups	33	5	8	1	1	1	2	1	1	2	4	Before and after pictures	Target achieved.
	Removal of alien invasive plants from water bodies (mainly hyacinth)	Number of cleanups	8	4	4	1	0	2	2	n/a	1	1	1	Maintenance schedules Before and after pictures	Target achieved.

Key Performance Area	Key Performance Indicator	Unit of Measure	Actual 2008/09	Target 2009/10	Actual YTD	Target Q1 2009/10	Actual Q1 2009/10	Target Q2 2009/10	Actual Q2 2009/10	Target Q3 2009/10	Actual Q 3 2009/10	Target Q4 2009/10	Actual Q 4	Evidence	Comments
	Maintenance and control of reeds	Number	46	4	7	1	1	2	4	1	1	1	1	Maintenance schedules Before and after pictures	Target achieved.
	Number of hectares of river trails cleaned/re-habilitated/ maintained	Hectares	307.5ha	216 ha	383 ha	54 ha	0	54 ha	110 ha	54 ha	157 ha	54 ha	116ha	Maintenance schedules Before and after pictures	Target achieved.
	Number of hectares cleared of alien vegetation	Hectares	2 462ha	1 402 ha	1 911 ha	350.5 ha	912ha	350.5 ha	164.6	350.5 ha	606 ha	350.5 ha	229ha	Maintenance schedules Before and after pictures Contracts signed	Target achieved.
	Number of eco-parks implemented in Klipriver catchment area (2010)	Number	2	1	1	Pro-fessional services phase	1	Constru-ction phase	1	Constru-ction phase	1	1	1	Before and after pictures	Target achieved.

Key Performance Area	Key Performance Indicator	Unit of Measure	Actual 2008/09	Target 2009/10	Actual YTD	Target Q1 2009/10	Actual Q1 2009/10	Target Q2 2009/10	Actual Q2 2009/10	Target Q3 2009/10	Actual Q 3 2009/10	Target Q4 2009/10	Actual Q 4	Evidence	Comments
KPA 2: Protection of river eco-systems, water conservation & protection of ecological reserves	Compliance with Environmental Management System	%	93%	95%	96%	95%	Not measured	95%	93%	95%	Not Measured	95%	96%	SHEQ Report	Target achieved.
	Compliance with Environmental Legislation	%	N/a	95%	96%	95%	Not measured	95%	90%	95%	Not Measured	95%	96%	SHEQ Report	Target achieved.
KPA 3: Occupational Health, Safety and Security	Compliance with Occupational Health and Safety Act	%	90%	95%	73.8%	95%	Not measured	95%	69.5%	95%	Not Measured	95%	73.8%	SHEQ Report	Target partially achieved. New measures implemented during the year.
	Compliance with the Health and Safety Management System	%	N/a	95%	92.4%	95%	Not measured	95%	83.3%	95%	Not Measured	95%	92.4%	SHEQ Report	Target partially achieved. New measures implemented during the year.
	Number of security interventions by Park Wardens	Number	47	20	54	5	20	5	14	5	14	5	6	Quarterly Report	Target achieved.

Key Performance Area	Key Performance Indicator	Unit of Measure	Actual 2008/09	Target 2009/10	Actual YTD	Target Q1 2009/10	Actual Q1 2009/10	Target Q2 2009/10	Actual Q2 2009/10	Target Q3 2009/10	Actual Q 3 2009/10	Target Q4 2009/10	Actual Q 4	Evidence	Comments
KPA 4: Effective Financial Management	Capital budget spent	%	99.46%	100%	100%	10%	0%	30%	7.68%	60%	33%	100%	100%	Quarterly Report	Target achieved.
	% Variance against Operating budget	%	6.07%	0%	0.04%	0%	23.38%	0%	14.32%	0%	4.28%	0%	0.09%	Quarterly Report	Figures as at 30 August 2010
KPA 4: Effective Financial Management	Attainment of clean audit report	%	Clean Audit	N/a	N/a	N/a	N/a	N/a	100%	N/a	N/a	No emphasis	N/A	Audit Report from Auditor-General	Audit to be done by A.G
	Procurement spent on BEE and SME as % of total procurement	%	82%	75%	81%	75%	47%	75%	90%	75%	89%	75%	79%	Quarterly Report	Target achieved.
KPA 5: Economic development and job creation	Capex spent on BEE procurement as % of total Capex	%	57%	75%	60%	75%	3%	75%	21%	75%	96%	75%	68%	Quarterly Report	Target partially achieved
	Number of jobs created (EPWP)	Number	2 348	500	2 088	50	72	100	415	200	885	150	716	Quarterly Report	Target achieved.

Key Performance Area	Key Performance Indicator	Unit of Measure	Actual 2008/09	Target 2009/10	Actual YTD	Target Q1 2009/10	Actual Q1 2009/10	Target Q2 2009/10	Actual Q2 2009/10	Target Q3 2009/10	Actual Q 3 2009/10	Target Q4 2009/10	Actual Q 4	Evidence	Comments
KPA 6: Customer satisfaction and responsive-ness	Annual customer satisfaction index rating	%	81%	70%	78%	N/a	N/a	N/a	N/a	N/a	N/a	70%	78%	Annual Survey	Target achieved.
	Number of monitoring reports on maintenance of parks	Number	4	4 (1 per Quarter)	4	1	1	1	1	1	1	1	1	Quarterly Report	Target achieved.
	Number of direct beneficiaries reached on environmental awareness	Number	31 297	12000	28 322	4000	5 217	4000	8 026	4000	8 727	4000	6 352	Photos, booking confirmation forms, indemnity forms, programmes & resource materials	Target achieved.
KPA 7: HIV and AIDS	Employees exposed to Company HIV and AIDS programmes	%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	VCT statistics and World Aids Day correspondence	Target achieved.
KPA 8: Staff development	Skills training as a % of payroll budget	%	3%	1%	1.14%	1%	0.6%	1%	0.92	1%	2.5%	1%	1.6%	Quarterly Report	Target achieved

Section 6: Assessment of Arrears on municipal taxes and service charges

6.1 Assessment of Municipal Taxes and Service Charges owed by Johannesburg City Parks

Name of Entity	Amount Owed R'000	Status	Comments
City of Johannesburg Metropolitan Municipality	2 359	Provided for in Johannesburg City Parks' books	Current
City Power Johannesburg	1 091	Provided for in Johannesburg City Parks' books	Current
Johannesburg Road Agency	648	Provided for in Johannesburg City Parks' books	Current
Johannesburg Water	1 519	Provided for in Johannesburg City Parks' books	Current
Pikitup Johannesburg	451	Provided for in Johannesburg City Parks' books	Current
The Johannesburg Civic Theatre	2	Provided for in Johannesburg City Parks' books	Current
The Johannesburg Zoo	36	Provided for in Johannesburg City Parks' books	Current

6.2 Amounts owed to Johannesburg City parks for service charges

Name of Entity	Amount Owed R'000	Status	Comments
City of Johannesburg Metropolitan Municipality	30 525	Provided for in CJMM's books	Current except R8km for which collection procedures were in progress. Invoices sent to relevant departments At the CJMM.
City Power Johannesburg	4 916	Provided for in City Power Johannesburg's books	Current except R4km for which collection procedures were in progress.
Johannesburg Road Agency	1 589	Provided for in Johannesburg Road agency's books	Current
Johannesburg Social Housing Company	36	Provided for in Johannesburg Social Housing Company's books	Current
City of Johannesburg Property Company	106	Provided for in City of Johannesburg Property Company's books.	Current
Johannesburg Tourism Company	4	Provided for in Johannesburg Tourism Company's books	Current
Johannesburg Water	615	Provided for in Johannesburg Water's Books	Current
Pikitup Johannesburg	36	Provided for in Pikitup's books	Current

6.2: Assessment of Director's and senior managers' municipal accounts

Name of Director/ Senior Manager	Designation	Name of Municipality	Municipal Account Name & Account Number	Account Status	Comments
M Bahula	Chairperson of the Board	Johannesburg	M Bahula 505507674	In order	
G Zabala	Non-Executive Director	Johannesburg	G Zabala 900706021	In order	
D Westgate	Non-Executive Director	Johannesburg		In-order	
Adv R Rawat	Non-Executive Director	Johannesburg		In-order	
M Dolamo	Non-Executive Director	Johannesburg	Dolamo A M 403193013	In order	
Dr G Karim	Non-Executive Director	Johannesburg	Karim G H 402859579	In order	
P Johnson Sparrow	Non-Executive Director	Johannesburg	Sparrow PL 202222312	In order	
S Bogatsu	Non-Executive Director	Johannesburg	Setshego R B 303442142	In order	
V Ramsingh	Non-Executive Director	Midvaal	VB & GH Ramsingh 40000786	In order	
DR Mokhobo	Non-Executive Director	Johannesburg	Mokhobo DR & BR 400847673	In Order	
Directors that have since resigned					
L L Williamson	Managing Director	Johannesburg	LL Williamson 900104563	In order	Resigned June 2010
H C Kasan	Non-Executive Director	Johannesburg	Kasan HC 500065574	In order	Resigned January 2010
A C Carolissen	Non-Executive Director	Tshwane	Carolissen AC & AL 2068458900 2028316835	In order	Resigned January 2010
V Lennon	Non-Executive Director			In Order	Resigned January 2010
Executive Management					
G Cooke	Acting: Managing Director	Johannesburg	Cooke G &VW 206747903	In order	
A Buzo-Gqoboka	Human Resources Executive	Johannesburg	Gqoboka N A & B M 303594321	In order	
R Clements	Chief Financial Officer	Ekurhuleni	R Clements 26008339665	In order	
H H Fouche	Marketing & Communications	Johannesburg	Fouche BN 502487003	In order	
K Molale	Executive: Assurance Services	Johannesburg	Molale KPB 303408261	In order	
P Meyer	Operations Executive: Parks and Cemeteries	Johannesburg	Meyer PS & MD 302336913	In order	
B Maduka	Company Secretary	Johannesburg	B Maduka 900879881	In order	
M Sayed Hassan	Company Secretary	Johannesburg	M Sayed Hassan 504120480	In order	Resigned as Secretary of the

Name of Director/ Senior Manager	Designation	Name of Municipality	Municipal Account Name & Account Number	Account Status	Comments
					Entity 31 December 2009

Section 7: Statement on amounts owed by Government Departments and public entities

Name of entity	Amount Owed R'000	Status	Comments
Gauteng Provincial Government	13 341	Doubtful	Provision for doubtful debts have been made in the Johannesburg City Parks' books

Section 8: Recommendations and Plans for the next financial year.

Recommendations and plans for 2010/11

- Planting of 20 000 trees
- Maintaining a 95% survival rate on newly planted trees,
- 100% world class parks programme implementation,
- 100% practical completion of all capex projects by April 2011
- EPWP: creation of 1 600 jobs

CHAPTER THREE: DIRECTOR'S REPORT AND GOVERNANCE

Section 1: Corporate Governance Statement

The Board of Directors and Executives recognise and are committed to the principles of transparency, integrity and accountability advocated by the King Committee's Code of Corporate Practices and Conduct (King III report). Corporate Governance within Johannesburg City Parks is managed and monitored by a unitary Board of Directors, three Board committees and the Executives.

The Board is of the opinion that the Company currently complies with the principles incorporated and enunciated in the Code of Corporate Practices and Conduct, as set out in the King III Report.

Section 2: Board of Directors

The Board was chaired by a non-executive director, Mr. G Zabala, and consisted of 10 non-executives and one executive director, the Managing Director, Mr. L L Williamson. During the period the chairperson of the board together with the managing director of the company were placed on special leave by the City, so as to allow closure of the forensic investigation. Mr Maropeng Bahula was appointed Acting Chairperson of the Board and Mr Geoffrey Cooke appointed as the Acting Managing Director.

There were changes in the directorship of Johannesburg City Parks during the period under review, which included six appointments due to the rotation of three Non-Executive Directors within the group, as well as two resignations by directors.

The Board remains responsible to the City of Johannesburg (CoJ), the sole member, in the exercise of its duties. Johannesburg City Parks is accountable to its stakeholders, the Citizens of Johannesburg and its parent municipality. A Service Delivery Agreement (SDA) concluded in accordance with the provisions of the Municipal Systems Act governs Johannesburg City Parks's relationship with the City of Johannesburg. The Board provides Monthly, Quarterly, Bi-Annually and Annual Reports on its performance and service delivery to the parent municipality as prescribed in the SDA, the MFMA and the MSA.

Non-executive Directors contribute an independent view to matters under consideration and add to the depth of experience of the Board. The roles of the Chairperson and Managing Director are separate, with responsibilities divided between them. The Chairperson has no executive functions.

Board meetings are held at least quarterly, with additional meetings called where the circumstances necessitate such.

Members have unlimited access to the Company Secretary, who acts as an advisor to the Board and its committees on matters including compliance with Company Rules and Procedures, statutory regulations and sound corporate governance.

The Board or any of its members may, in appropriate circumstances and at the expense of the Company, obtain the advice of independent professionals.

During the course of the financial year, the Directorship and skills base was used to determine the appropriate committees of the Board and the membership thereof. These changes to the committees of the Board resulted in more diligent monitoring of performance and guided the company strategy.

To this end, the Corporate Strategy was reviewed early in 2008 and a new corporate strategy was developed. All the Operational areas reviewed their Key Performance Areas and are aligned to the Corporate Scorecard, which is geared towards accountable service delivery.

The Audit, Risk and SHEQ Committee which meets regularly comprised of three Independent Members appointed by the shareholder over and above the two non-executive directors who sit on the board, continued to emphasize the balance of the portfolio. In addition, specific attention was drawn to performance as envisaged in the Municipal Finance Management Act of 2003.

The Strategy, Performance and Remuneration Committee, chaired by the Chairperson of the Board reviewed matters considered by the committees and advised the Board Agenda. The Committee's membership comprises of the chairpersons of the various committees of the Board who present on all matters considered and deliberations that took place at committee level. This provides an opportunity for Non-Executive Directors to be better advised of company matters prior to Board meetings.

The following committees had existed during the course of the year, each of which is chaired by a non-executive director:

- Strategy, Performance and Remuneration Committee
- Audit and Risk Committee (2009)
- Operations and Marketing Committee (2009)
- Finance and SHEQ (2009)

- Human Resources Committee
- Audit, Risk and SHEQ Committee (2010)
- Finance, Operations and Marketing Committee (2010)

The committee structures were changed in the beginning of 2010 with the appointment of new directors to the Board.

Attendance of meetings for the 2009/10 Financial Year

Attendance at meetings held during the year was as follows:	Board	Strategy, Performance and Remuneration	Audit and Risk and SHEQ	Finance Operations and Marketing	Human Resources	Finance and SHEQ Disbanded 20 February 2010
Total No. of meetings held	10	4	9	3	3	2
No. of meetings planned	4	3	3	3	3	2
M Bahula # (MA)	9	4	-	2	1	-
G Zabala ## (MA)	6	3	1	-	-	-
DR Mokhobo (MA)	7	1	5	-	-	-
VB Ramsingh (MC)	10	1	-	2	1	-
D Westgate (MW) Appointed January 2010	5	1	-	1	-	-
Adv R Rawat (FI) Appointed January 2010	5	-	-	-	1	-
Dr G Karim (MI) Appointed January 2010	6	1	-	1	-	-
AM Dolamo (FA) Appointed January 2010	6	-	2	-	-	-
P Johnson Sparrow (FW) Appointed January 2010	5	-	-	1	-	-
S Bogatsu (FA)	6	1	-	-	1	-
L Williamson (MC) Managing Director Resigned 30 June 2010	3	3	3	1	1	1
A Carolissen (MC) Resigned January 2010	4	-	7	2	-	-
H Kasan (MI) Resigned January 2010	4	1	6	-	2	2

V Lennon (FI) Resigned January 2010	3	-	-	-	2	2
C Kneale (Independent Audit Member) (MI) Resigned January 2010	1	-	6	-	-	-
A Nel(Independent Audit Member) (MW) Resigned January 2010	1	-	5	-	-	-
H Moolla (Independent Audit Member) (MI) Resigned January 2010	1	-	7	-	-	-
A Kanana (Independent Audit Member) (MA) Appointed January 2010	-	-	1	-	-	-
G Dunnington Independent Audit Member) (MW) Appointed January 2010	-	-	2	-	-	-
K Govender Independent Audit Member) (MI) Appointed July 2010	-	-		-	-	-

F Female **A** African **W** White **#** Current Chairperson as from June 2010
M Male **C** Coloured **I** Indian **##** Chairperson from July 2009-June 2010

Notes

- From February 2010 the Chairperson of the Board (Mr. Zabala) and the Managing Director (Mr. L Williamson) were requested by the City of JHB to absent themselves until June 2010.

- The current Chairperson (Mr. M Bahula) was appointed as the Acting Chairperson from March 2010 and formally appointed 30 June 2010

The Board of Directors has adopted the Board Charter, which encapsulates the City of Johannesburg's Governance Protocol and includes matters of ethics, procedure and the conduct of committee members. Registers are kept and updated on the disclosure and declaration of interests of directors and senior management.

The Board and Senior Management ensure that there is full material compliance to all relevant legislation. The Company Secretary has certified that all statutory returns have been submitted to the Registrar of Companies

Section 3: Board Committees

During the financial year 2009/10, these were the committees that were in place and each chaired by a non-executive director.

- Audit, Risk and SHEQ Committee
  The Audit Committee was chaired by Mr. D R Mokhobo who is an independent non-executive director of the Company.

- Strategy Performance and Remuneration Committee
  The Strategy Performance and Remuneration Committee was chaired by Mr. G Zabala, the Chairperson of the Board of Directors and comprises of the Chairpersons of the Committees of the Board, who are all independent non-executive directors of the Company.

- Human Resources Committee
  The Human Resources Committee was chaired by Ms S Bogatsu who is an independent non-executive director of the Company.

- Finance, Operations and Marketing Committee
  The Finance Operations and Marketing Committee was chaired by Mr. G Karim who is an independent non-executive director of the Company.

Section 4: Directors' Remuneration

Non- Executive Directors

NON EXECUTIVE DIRECTORS REMUNERATION			
	Name	**Designation**	**Total R'000**
1	M Bahula	Non-Executive Director	108
2	G Zabala	Non-Executive Director	144
3	[2]A Carolissen	Non-Executive Director	161
4	[1]H Kasan	Non-Executive Director	100
5	[2]V Lennon	Non-Executive Director	34
6	D R Mokhobo	Non-Executive Director	70
7	V Ramsingh	Non-Executive Director	80
8	[3]D Westgate	Non-Executive Director	39
9	[3]S Bogatsu	Non-Executive Director	49
10	[3]M Dolamo	Non-Executive Director	45
11	[3]T Johnson Sparrow	Non-Executive Director	39
12	[3]K Karim	Non-Executive Director	50
13	[3]R Rawat	Non-Executive Director	44
TOTAL			963

INDEPENDENT AUDIT COMMITTEE MEMBERS REMUNERATION			
	Name	**Designation**	**Total R'000**
1	[1]C D Kneale	Independent Member	45
2	[1]H Moolla	Independent Member	60
3	[1]A L Nel	Independent Member	40
4	[3]A Kanana	Independent Member	35
5	[3]G Dunnington	Independent Member	30
TOTAL			210

[1]Resigned AGM 26 January 2010

[2]Retired at AGM on 26 January 2010

[3]Appointed at AGM on 26 January 2010

Executive Director

				2010	2009
	R'000	R'000	R'000	R'000	R'000
	Salary	Travel	Bonus	Total	Total
LL Williamson	1 478	32	125	**1 635**	**1 579**

Senior Management

		R'000	R'000	R'000	2010 R'000	2009 R'000
	Position	**Salary**	**Travel**	**Bonus**	**Total**	**Total**
R Clements	Chief Financial Officer (Appointed 2 January 2009)	968	48	94	**1 110**	**457**
KJ van Eck	Chief Financial Officer (resigned 30 September.2008)	N/a	N/a	N/a	**N/a**	**466**
Z Watkins	Acting Chief Financial Officer(Oct to December 2008)	N/a	N/a	N/a	**N/a**	**245**
A Buzo-Gqoboka	Human Resources Executive	931	72	84	**1 087**	**1 104**
G Cooke	Operations Executive:	1 048	80	94	**1 222**	**1 241**
HH Fouche	Marketing and Communications Executive	790	91	73	**954**	**1 151**
P Meyer	Operations Executive: Infrastructure	950	66	85	**1 101**	**1 005**
K Molale	General Manager: Assurance Services(appointed 1 August 2008)	618	45	49	**712**	**564**
M Sayed Hassan	Company Secretary (Resigned 30/04/2010)	427	42	45	**514**	**570**
B Maduka	Company Secretary (Appointed 01/05/2010)	102	26	-	**128**	**-**
Total		5 834	470	524	**6 828**	**6 803**

Section 5: Company Secretarial Function

The Company Secretary is responsible for the following areas of Johannesburg City Parks' business:

- Corporate Governance
- Legislative & Statutory Compliance
- Secretarial
- Legal Advice
- Contract Management Unit
- Business Planning

In terms of protocol arrangements, the MoE's (including Johannesburg City Parks) liaise with the Office of the City Manager through the SHU on governance and compliance issues and service delivery matters.

The Company has complied, and is in compliance, with the Companies Act and all other applicable legislation. The Company simultaneously strives to comply with the King Reports on Corporate Governance and the new amendments to the Municipal Finance Management Act (MFMA) and the Municipal Systems Amendments Act.

The Company Secretary has in addition ensured that the Directors of the Company were advised of their roles, duties and responsibilities.

The Company registers and related statutory requirements have all been maintained as required by the Company's Act and best practice.

Section 6: Risk Management and Internal controls

Johannesburg City Parks regards risk management as an essential element of good corporate governance. The Audit & Risk Committee, subcommittee of the Board is delegated to oversee the risk management process in the company. The committee assists the Board in reviewing the quality, integrity and reliability of the risk management process and reviewing the significant risks facing the company.
The process of risk identification and risk assessment for the company has been completed at a strategic level, and cascaded down to operational level. Eleven (11) top key risks were identified by management that could impact on the ability of the company to meet service delivery expectations include, but are not limited to: Environmental degradation; Safety and Security in our public facilities; Inability to attract and or retain key skills within the organization; HIV/Aids and Other Chronic diseases; Compliance to key legislation, policies and procedures; IT Infrastructure inability to respond to organizational demands and needs; Financial Sustainability and funding levels to meet desired levels of services; Maintain Service Delivery at desired levels; Inability to promote and provide JCP products and Services; Contracts Management; Land Availability for burials.

In spite of the control weaknesses identified during the course of the year, the company has a reasonable sound system of internal control. There is an ongoing process for identifying, evaluating and managing the significant risks faced by the company and if any weaknesses are identified, these are promptly addressed.

Disaster Management and Emergency Preparedness

Inspections were conducted at several flagship facilities during the last quarter of the financial year to test emergency readiness and organisation. The focus was on evacuation drills considering fire prevention. This enabled JCP to gauge the readiness of depots and whether our staff employees are conversant and aware of what would be required of them in case of fire emergencies.

Risk Financing

The company experienced adverse claims losses during the course of the year. The claims lodged with the insurance brokers amounted to R 5 530 298.00 comprising of all major class descriptions. This has had immense impact to the insurance premium payable by the company. Various factors contributed to the escalation such as global economic meltdown, recent floods experienced in some parts of the City of Joburg.

The premiums for the year 2009/10 were confirmed at R3, 277, 864.30 as compared to the previous year's which stood at R2 649 951.45 (Vat Inclusive). A 23, 70 % increase is noted attributable to general insurance market conditions and the City wide claims experience

Table 1: Summary Claims Experience as at 30 June 2010.

Class Description	**1st June 2008 – 30 June 2009**		**1st July 2009 – 30 June 2010**	
	No	**Gross Loss**	**No**	**Gross Loss**
Assets	161	R2 044 540	148	R3 408 508
Commercial Crime	4	R212 139	9	R1 112 602
Group Personal Accident	0	R0.00	3	R3 847
Liability	131	R4 261 451	139	R946 784
Employment Practices Liability	1	R8 961	5	R8 557
D & O Liability	0	R0.00	2	R50 000
Totals	**297**	**R6 527 091**	**306**	**R5 530 298**
Grand Totals	**297**	**R6 527 091**	**306**	**R5 530 298**

Business Continuity Management

A business impact analysis exercise was completed for mission critical activities of the company. The first phase identified and qualified the impact, the loss, interruption or disruption to critical business processes. This would then enable management to develop and implement effective business continuity solutions that could safeguard the company from intolerable consequences of such disruptions, interruptions and or widespread losses.

Section 7: Internal Audit Function

Internal audit plays an independent integral role in ensuring good governance and conformance with applicable legislations. Internal audit plans are informed by the company's strategic objectives and key risks identified by management.
Internal audit launched an Anonymous Tip- Off line which is hosted by Deloitte and this came live on 1 November 2009. Road shows were embarked on to make employees as well as service providers conducting business with the company aware of this line and to encourage them to report any act or suspected irregularity.

During the 2009/10 financial year, internal audit provided assurance regarding the adequacy and effectiveness of controls in business processes, as well as in specialized areas such as Information technology, governance, performance, sustainability, compliance and risk management. Based on the results of these audits, internal audit provided the Audit Committee with an annual written assessment on the status of the City's internal controls for 2009/10.

During the 2009/10 financial year, internal audit conducted follow-up audits, which indicated an improvement in the implementation rate of management corrective actions to address internal audit findings from the previous year. The improvement in this indicator illustrates a growing commitment to improve controls and compliance with legislation, policies and procedures in the company. Greater efforts to address internal audit findings strengthen the company's control environment, as improved controls result in the mitigation of risks that could negatively impact the achievement of the company's strategic objectives.

The Auditor General's findings highlighted in the Management Letter for the financial year 30 June 2009 have been substantially addressed, except for one relating to the incorrect tax liability that was raised by SARS on exempt income. An objection (ADR1) has been lodged with SARS and JCP is still awaiting response.

Internal control

The system of internal control is designed to provide cost effective assurance that assets are safeguarded, liabilities and working capital are efficiently managed, and there is compliance with applicable legislation. The system of internal control was not entirely effective for the year under review, as compliance with prescribed policies and procedures was lacking in certain instances. As already mentioned above, despite this, the system of internal control is reasonably sound.

Section 8: Response to the Auditor-General Report

Matter	Management response
Payments of suppliers in excess of 30 days	The City Of Johannesburg Treasury Department put a hold on all payments, except employee salary payments, from June 2009. MOEs were only allowed to pay creditors as and when the COJ granted them permission to do so. The hold was lifted mid-December 2009.
Annual Financial Statements review	2010 was the first year in which JCP's annual financial statements were drawn up in line with the GRAP accounting standards. The review process for the 2010 annual financial process incorporated the following checks: • The notes to the annual financial statements as submitted are in line with the "Caseware Template" required by the City. • The notes to the annual financial statements were reviewed by independent consultants appointed by the City. • The notes to the annual financial statements were reviewed by the City's shareholders unit. Management acknowledges the above finding and will endeavour to implement an even more stringent review process in future.
Expenditure : Incorrect line description	• The line item description on the official purchase order description incorrectly states 7 various depot @ 4m see-saw-fixed base but should have read 7 Dinosaurs. • This is an isolated typing error. Unfortunately supply chain practioners have the functionality when requesting goods to type in the description of the goods required or utilize standard system generated line item descriptions. • Management confirms that 7 Dinosaurs were ordered, received and paid for. • An exercise is currently been conducted with the implementation of a new purchase order software "workplace" to update and correct system generated line item descriptions in Great Plains.
Leave provision	• Management recognises the positive impact on performance when employees take leave. • The audit finding has been acknowledged. Controls are in place in that staff leave balances are reported to Executives on a monthly basis and staff are regularly reminded to take leave or else it will be forfeited. • In certain instances the day to day requirements of work environment does not permit certain employees to take leave as required by the policy. • Management will in future take a harder stance to ensure that staff do not accrue leave in excess of the 40 day threshold.

Section 9: Corporate Ethics and Organisational Integrity

Johannesburg City Parks places a high premium on sound ethical behaviour and integrity, which should be beyond reproach. To achieve this, the Board adopted a Code of Conduct and a Charter encapsulating sound governance and an ethical approach to the way its directors, officers and employees conduct business internally and externally. This Charter subscribes to the principles set out in the King III Report.

In addition to the above, the organisation is structured in a manner that sees clear and material observance of the Municipal Structures Act, Municipal Systems Act and Municipal Financial Management Act, as well as other pertinent legislation including the Companies Act, Labour Relations Act, Occupational Health and Safety Act and financial/tax legislation.

From the outset of the Company's existence, there has been a system of delegated authority in place, which has a set framework for the organisational structure and executive implementation supported by the appropriate committee structures.

All the above support the regular assessments of governance and legislative compliance reflecting a positive status in relation to ethics and organisational integrity.

Section 10: Sustainability Report

Johannesburg City Parks trades in a solvent position and it is not anticipated that this will change. As is required by the MFMA, Johannesburg City Parks has an approved budget and receives regular subsidy payments from the CoJ. The Board of Directors, and specifically the Audit and Risk Committee, consider on a regular basis the aspects of trading as a going concern and subject to the regular receipt of the C.O.J subsidy do not foresee any risks to the continued sustainability of the organisation.

Human development is a high priority within the organisation and developmental training is focussed at not only enhancing productivity and service delivery, but also the empowerment and skilling of employees and community members through the EPWP programmes. The employees of Johannesburg City Parks are regarded as an extremely valuable asset and are treated in a caring manner.

By its very nature, Johannesburg City Parks is focused on the social and environmental issues, which are paramount for the development of a large metropolis and the approval of its inhabitants' wellbeing. The development of parks and nature areas, especially in the previously disadvantaged areas, receives specific priority. It is acknowledged that the taking care of ancestors and ensuring a suitable final resting

place for them, is especially important to many of the cultures represented in the community and Johannesburg City Parks is ensuring that sufficient burial space is provided both in the immediate and long term.

Section 11: Corporate Social Responsibility Report

The following key initiatives were effected through the use of sponsors and donors in an effort to optimise the potential of our facilities and our involvement in providing benefits to other needy organisations.

- Arbor Day celebrations.

  JCP & AMSCO Tree planting: City Parks and AMSCO planted trees as part of Arbor Day celebrations

- International Peace Day - Orlando Xtremepark, Orlando

  To mark international peace day where 300 Olive Trees were planted in Orlando West Park and surrounding areas. The event aimed at beautifying the sports hub in preparation for hosting the 2010 Fifa World Cup.

- City Parks and ABSA bank tree planting at Shomang Primary School.

  Tree planting ceremony as part of Arbor Day Celebrations with learners from the Shomang Primary School

- Tree planting with Citi Bank event at Orlando West Park.

  Management of Citi and its employees in partnership with Johannesburg City Parks planted 100 trees at Orlando West Park to address disparities and beautifying the city in preparation for the hosting of the FIFA World Cup 2010.

- My Dream Park Schools' Competition.

  This greening initiative is aimed at educating learners on cleaning, greening and developing safe school environment as well as serving as a tool to enhance environmental awareness.

- Christmas on the road with City Parks.

  To observe the International Day of the disabled children of various schools.

- World Environment Day.

  City Parks observed the day with learners and community representatives in Diepkloof by hosting a play.

CHAPTER FOUR: HUMAN RESOURCES AND ORGANISATIONAL MANAGEMENT

Section 1: Human Resource Management

The year under review has seen the development, consolidation and roll out of an Human Resources architecture for Johannesburg City Parks which has intentionally positioned the department as a credible and strategic business partner to the company.

The department's purpose has been developed in line with this thinking and it exists in order to ensure that Johannesburg City Parks has the individual capacity and organisational capability to accomplish its strategic intent.

The stated vision of the department is to contribute to organizational stakeholder value by maximizing human capital and minimizing human resourcing cost. It has developed and published a mission which undertakes to partner with Johannesburg City Parks by positively contributing to the growth and performance of Johannesburg City Parks by promoting stable employment relationships and quality of worklife, creating an optimal internal relations environment by ensuring transparent employment practices and championing optimal communication structures. It will further enable the attainment of the company's strategic mandate by facilitating optimal and appropriate human resources best practices within the organisation and facilitating and managing an employment brand and organizational culture that enhances employee engagement and efficiencies.

Trends on Personnel Expenditure for the Period 2007 to 2010

The tables below indicate these trends.

Table 1: Expenditure on salaries over the last 3 years

	2009/10	**2008/9**	**2007/8**
	R'000	**R'000**	**R'000**
Total operational expenditure	502 288	512 309	415 453
Total payroll expenditure	296 507	289 012	273 040

Table 2: Total payroll expenditure over the last 3 years as a % of the total budget

	2009/10	2008/9	2007/8
Payroll expenditure as a % of total budget	59%	56%	66%

Employee Age Analysis

The majority of the company's workforce falls in the age categories 51-60 and 41–50. These two categories represent approximately 78% of the company's workforce. The company is cognisant of the possible implications of the age profile on productivity and service delivery challenges, and continues to monitor its impact on the organisation. The table below illustrates the age composition of Johannesburg City Parks employees.

Table 3: Age analysis of the total workforce

AGE	NO OF OPERATIONS EMPLOYEES	OPERATIONS PERCENTAGE	NO OF SUPPORT SERV EMPLOYEES	SUPPORT SERV PERCENTAGE	COMPANY TOTALS	COMPANY PERCENTAGE
61-70	67	4.64	3	2.40	70	4.46
51-60	629	43.59	24	19.20	653	41.65
41-50	541	37.49	30	24.00	571	36.42
31-40	150	10.40	43	34.40	193	12.31
21-30	54	3.74	25	20.00	79	5.04
15-20	2	0	0	0.00	2	0.13
TOTAL	**1 443**	**100**	**125**	**100**	**1 568**	**100**

Staff Breakdown

The table below illustrates the number of staff employed in each function.

Table 4: Number of staff per function as at 30 June 2010

DEPARTMENT	DEPOT	TOTAL
Ops:Parks,Cem & S.Trees	Parks	807
	Street Trees	165
	Cemeteries	130
	Technical Training	20
	External Services	7
Ops:Environ & Infrastructure	Ops Executive: Environment and Infrastructure	2
	Facilities Management	132
	SHEQ & OSIM	7
	Project Management & Beautification	43
	Service Monitoring	5
	Environmental Conservation	92
Marketing & Communication	Marketing & Communication	52
Human Resources	Human Resources	29
Finance	Finance	55
MD Office	Assurance Serv. 7 Admin	19
Company Secretary	Company Secretary	3
TOTALS		**1 568**

Section 2: Building a Diverse Workforce (Employment Equity)

In line with Johannesburg City Park's drive to create a diverse workforce which is truly representative of the demographics of Gauteng and one which continues to empower marginal groups in the workplace, the following developments were observed during the year under review and represent significant movement in our drive to employ women and people with disability.

Table 5: JCP Workforce profile

	Male African	Male Coloured	Male Indian	Male White	Female African	Female Coloured	Female Indian	Female White	TOTAL
Top Mgmt	0	1	0	0	0	0	0	0	**1**
Snr Mgmt	2	1	0	2	2	0	0	0	**7**
Professional	14	6	1	9	9	1	2	3	**45**
Skilled/Technical	52	60	4	19	48	7	7	12	**155**
Semi Skilled	414	13	3	6	85	6	1	5	**533**
Unskilled	760	4	1	2	25	0	0	0	**792**
Permanent	1 242	31	9	38	169	14	10	20	**1 533**
Non Permanent(interns & Apprentices)	11	2	2	1	18	1	0	0	**35**
TOTAL	**1 253**	**33**	**11**	**39**	**187**	**15**	**10**	**20**	**1 568**

Employment of People with Disabilities

The organisation prioritized the employment of people with disabilities during this financial year and has increased the percentage of people with disabilities as a percentage of the total workforce from 0.36% to 0.7%.

Section 3: Skills Development and Training

Training planned and delivered during the period under review was aligned to the company's overall objectives of improved service delivery and stakeholder satisfaction. Training needs were identified through a departmental training needs analysis exercise and implemented in line with the Workplace Skills Plan submitted to the Agriculture Sector Education and Training Authority (AgriSETA). The focus for the period under review was on management training which included project management, corporate governance, management of absenteeism, supervisory skills and disciplinary management. Customer Care, Health and Safety, Adult Basic Education and HIV Aids awareness continues to be prioritised by the company. Other training initiatives included training interventions aimed at improving technical skills such as horticulture, computer literacy training, environmental management studies and artisan's skills.

Johannesburg City Parks complies with the requirements of Skills Development Act and has received Mandatory Levy Grants in terms of the Act. In addition to the Mandatory grants received Johannesburg City Parks also applied for and received discretionary grants for apprenticeship training, internships and learnership programmes in horticulture as well as a bursary grant for an underprivileged student studying towards a degree in horticulture with the University of Limpopo.

Re-accreditation

After being monitored and assessed by AgriSETA, Johannesburg City Parks was re-accredited as a Training Provider in Horticulture for the period 24 June 2009 to 23 June 2012.

Human Resources Development Projects

In order to address the countrywide skills shortage of artisans, Johannesburg City Parks has introduced the Apprenticeship and Internship Programmes tabled below.

Table 6: Apprenticeship Programme

Craft & Related Trades	Black		Coloured		Indian		White		TOTAL		TOTAL
	M	F	M	F	M	F	M	F	M	F	
Electrical Engineer	1	1	0	0	0	0	0	0	1	1	**2**
Plumbing	1	0	0	0	1	0	0	0	2	0	**2**
Welding	1	2	1	0	0	0	0	0	2	2	**4**
Carpentry	1	0	0	0	0	0	0	0	1	0	**1**
Fitter & Turner	2	2	0	0	0	0	0	0	2	2	**4**
TOTAL	**6**	**5**	**1**	**0**	**1**	**0**	**0**	**0**	**8**	**5**	**13**

Table 7: Internship

Occupation	Black		Coloured		Indian		White		Status
	M	F	M	F	M	F	M	F	
Technical Training Facilitation in Horticulture	0	3	0	0	0	0	0	3	Internship continues
Human Resources	0	1	0	0	0	0	0	1	Completed and absorbed by the company.
TOTAL	**0**	**4**	**0**	**0**	**0**	**0**	**0**	**4**	

Section 4: Organisational Development and Performance Management

A job description process has been engaged during the year in order to clarify each department's strategic objectives and relate these to a structure, which supports and delivers these objectives.

Performance Management in Summary

The company has defined performance management as a business process that links what individuals and teams do on a daily basis with the larger goals, values and cultural practices of Johannesburg City Parks and the needs of its customers. It regards performance management as a process for establishing a shared understanding about what is to be achieved and how this is to be done. It believes that it is also an approach to managing people that, when done well, contributes to an enduring and healthy organization.

A prioritized focus during the year under review has been the establishment of a performance culture within Johannesburg City Parks that has facilitated a shift to a more strategic approach to the management of performance and asks managers and staff to see performance and it's management as an integrated and dynamic, real time feature of work life rather than a set of stand alone, reactive procedures.

Section 5: HIV and AIDS in the Workplace

HIV and Aids Management

The objective of the HIV and AIDS policy at Johannesburg City Parks is to ensure that the following interventions are maintained:

- Creation of a safe working environment for the employer and employees
- Introduction of measures to prevent the spread of HIV
- Developing strategies to assess and reduce the impact of the epidemic upon the workplace;

Quality of Work life Strategy

At inception, the wellness unit was established to enable the organization to manage the HIV/AIDS epidemic's impact on Johannesburg City Parks. With the ongoing development of the organization, however, a more sophisticated application in the form of a broader "quality of work life" service has been identified as one of the platforms on which the culture and employment brand of the company will be positioned.

Workplace quality of work life promotion is a key factor in addressing the issues of

- How to attract and retain talent in a dwindling skilled/knowledge labour market;
- Manage absenteeism; and
- Increasing individual contribution and employee engagement to take the organisation to new levels of delivery.

The mounting costs of maintaining unhealthy employees, coupled with the expense and disruption associated with staff turnover, has lead Johannesburg City Parks to consider implementing a workplace quality of worklife promotion strategy as it believes it to be crucial to its investment in the organization's long-term success. It is well documented that the workplace environment has a powerful effect on the health of employees and that this directly impacts their level of job satisfaction and the way in which they engage with the company and their job.

.

Incapacity Management

There has been a spike in short - term incident absenteeism when comparing the current twelve month period to the previous twelve month period and this phenomenon is usually indicative of improved internal reporting and management. Focus on sick absence management by staff of Johannesburg City Parks has improved greatly over the previous six to twelve month period and consistent and regular interventions are occurring. Individual management has clearly become more intensive and this is demonstrated in the decreased sick absence rate in the last six months and, more so, three month periods. It is evident that the cost to payroll is also reducing especially over the last six month period where, in January it represented 51.3% of the cost of total absenteeism to June where it represents 39.1% of the payroll cost of total absenteeism.

A general decline in the short term incident percentage has also become apparent. This is normally an indicator that opportunistic sick leave is reducing. It is noted that 44% of management recommendations have been first stage Internal Relations interventions and this is likely the reason for the reduction. Employees are becoming aware of the consequences of excessive sick leave and behavior is slowly changing. The counter effect of a reducing short term profile is a rise in the health risk profile although this may not mean that the organization is becoming 'sicker' but rather that the percentage of valid rather than abusive sick leave is rising.

Section 6: Employee Benefits

The company participates in the schemes tabled below to provide post retirement benefits to their employees**.**

Pension Fund Offerings

Pension Fund	**Total Employees**
City of Jhb Pension Fund	502
E-Joburg Retirement Fund	671
Municipal Employee Gratuity Fund	202
Municipal Employee Pension Fund	46
Joint Municipal Employee Pension Fund	9
Total	**1430**

The company offers the following medical aid options to staff covering a range of benefits and costing options to meet the diversity of health care needs of its workforce.

Medical Aid Offerings
Medical Aid

	Total Employees
Bonitas	189
La Health	19
Key Health	42
Samwumed	21
Hosmed	98
Day One Health	1 020
Total	**1 389**

Section 7: Supply Chain Management and Black Economic Empowerment

The Procurement Policy for the Company was approved and implemented in 2006. Its pillars are the various pieces of legislation, such as the Preferential Procurement Policy Framework Act of 2000, the Preferential Procurement Regulations of 2001, the Broad-Based Black Economic Empowerment Act of 2003 and the accompanying Strategy and Draft Codes of Practice, and the Municipal Finance and Management Act (MFMA). A Board Supply Chain Management Framework has been approved by the Executive Committee which incorporates the provisions of Section 111 of the MFMA, the National Treasury: Municipal Supply Chain Management Regulations of 2005, and the Construction Industry Development Act.

The Company has set a BEE procurement target of 75% for opex and 60% for capex for the financial year.

The following table is a summary of the BEE spend for the year.

Item Description	BEE R'000	Traditional R'000	Total BEE R'000	BEE %
Opex Committed Expenditure	152 720	21 365	174 085	88
Capex Committed Expenditure	32 252	21 376	53 628	60
Total	184 972	42 741	227 713	81

Due to the lack of appropriate internal systems the entity cannot quantify the number and value of awards made to spouses, children or parent of persons in the service of the state or has been in the service of the state in the previous twelve months as required by Regulation 45 of the Local Government: Supply Chain Management Regulations, 2005.

CHAPTER FIVE: AUDITED FINANCIAL STATEMENTS AND RELATED INFORMATION

AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE GAUTENG PROVINCIAL LEGISLATURE AND THE COUNCIL ON JOHANNESBURG CITY PARKS (ASSOCIATION INCORPORATED UNDER SECTION 21)

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Johannesburg City Parks (Association incorporated under section 21) which comprise the statement of financial position as at 30 June 2010, and the statement of financial performance, the statement of changes in equity and the statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages xx to xx

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with Generally Recognised Accepted Accounting Practice (GRAP) and in the manner required by the Municipal Finance Management Act, 2003 (Act No. 56 of 2003)(MFMA) .This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of South Africa and section 4 of the Public Audit Act of South Africa,2004 (Act No.25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.

4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Johannesburg City Parks (Association incorporated under section 21) as at 30 June 2010, and its financial performance and its cash flows for the year then ended are prepared, in all material respects, in accordance with Standards of Generally Recognised Accounting Practice described in note xx to the financial statements and in the manner required by the MFMA and the Companies Act, 2008.

Emphasis of matter

Restatement of corresponding figures

8. I draw attention to the matter below. My opinion is not modified in respect of this matter:

   As disclosed in note [xx] to the financial statements, the corresponding figures for 30 June 2009 have been restated as a result of an error discovered during 30 June 2010 in the financial statements of the Johannesburg City Parks (Association incorporated under section 21) at, and for the year ended, 30 June 2010.

Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter:

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. As required by the PAA and in terms of *General Notice 1570 of 2009* issued in *Government Gazette No. 32758 of 27 November 2009,* I include below my findings on the report on predetermined objectives, compliance with the following key laws and regulations: MFMA, and the Companies Act and financial management (internal control).

Predetermined objectives

11. There were no material findings on the report on predetermined objectives as set out on pages xx to xx.

Compliance with laws and regulations

Municipal Finance Management Act, 2003

Expenditure was not paid within the parameters set by the applicable legislation

12. Contrary to the requirements of section 99(2)(b) the accounting officer did not take all reasonable steps that all money owing by the entity is paid within 30 days of receiving the relevant invoice or statement.

INTERNAL CONTROL

13. I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives and compliance with the MFMA and the Companies Act, but not for the purposes of expressing an opinion on the effectiveness of internal control.

14. The matter reported below is limited to the significant deficiencies regarding the finding on compliance with laws and regulations.

Leadership

There were no material findings to report with regard to the aforementioned.

Financial and performance management

The financial management systems are not appropriate over compliance with MFMA regarding the payment of certain suppliers within 30 days from receipt of the invoice.

Governance

There were no material findings to report with regard to the aforementioned.

Auditor-General

Johannesburg

30 November 2010

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Audit Committee Report

We are pleased to present our report for the financial year ended 30 June 2010.

Audit committee members and attendance

The audit committee consists of the members listed hereunder and should meet 4 times per annum as per its approved terms of reference. During the current year 9 meetings were held.

Name of member	Number of meetings attended
AC Carolissen* (previous chairperson) (Resigned 26/01/2010)	7
DR Mokhobo (chairperson)*	3
H Kasan* (Resigned 26/01/2010)	6
AM Dolamo* (Appointed 20/02/2010)	2
C Kneale"(Resigned 26/01/2010)	6
H Moolla" (Resigned 26/01/2010)	7
L Nel" (Resigned 26/01/2010)	5
A Kanana" (Appointed 26/01/2010)	2
G Dunnington" (Appointed 26/01/2010)	2

* non executive director " Independent audit committee member

Audit committee responsibility

We report that we have adopted appropriate formal terms of reference in our charter in line with the requirements of section 166(2)(a) of the MFMA. We further report that we have conducted our affairs in compliance with this charter.

The effectiveness of internal control

The system of internal controls applied by the company over financial and risk management is effective, efficient and transparent. In line with the MFMA and the King II Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes. From the various reports of the Internal Auditors, the Audit Report on the annual financial statements, and the management letter of the Auditor-General South Africa, it was noted that no matters were reported that indicate any material deficiencies in the system of internal control or any deviations there from.

Accordingly, we can report that the system of internal control over financial reporting for the period under review was efficient and effective. We are satisfied with the content and quality of monthly and quarterly reports prepared and issued by the internal auditors of the company during the year under review.

Evaluation of annual financial statements
We have:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the auditors;
- Reviewed the Auditor-General of South Africa's management letter and management's response thereto;
- Reviewed changes in accounting policies and practices;
- Reviewed the entities compliance with legal and regulatory provisions;
- Reviewed significant adjustments resulting from the audit.

We concur with and accept the Auditor-General of South Africa's report on the annual financial statements, and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General of South Africa.

We are satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the company and its audits.

Auditor-General of South Africa
We have met with the Auditor-General of South Africa to ensure that there are no unresolved issues.

CHAPTER SIX: FUNCTIONAL AREA SERVICE DELIVERY REPORT

The table following this page provides information on the functional area provided by Johannesburg City Parks incorporated as a section 21 Company to maintain and develop parks, cemeteries and conservation areas.

Function:	**Community and Social Services**		
Sub Function:	**Johannesburg City Parks**		
Reporting Level	**Detail**	**Total**	
Overview:	Johannesburg City Parks (JCP) is the greening, conservation and cemetery management agency for the City of Johannesburg (CoJ).)		
Description of the Activity:	*JCP is a Section 21 (non-profit) Company that manages and maintains the parks, open spaces, environmental services and cemeteries for and on behalf of the CoJ.*		
	These services extend to include *Municipal parks, - environmental, conservation and cemetery services and exclude similar services on Provincial and National government levels.*		
	The strategic objectives of this function are: Service delivery; Customer satisfaction and responsiveness; Occupational Health, Safety and Security; Economic development and Job creation; HIV and AIDS; Safe Clean and Green City; Effective Financial Management		
	The Key issues for 2008/09: - *Security requirements have increased* - *New Capex developments without Opex funding for the maintenance thereof* - *Greening of Soweto, address the tree planting backlog* - *HIV and AIDS*		

Function:	**Community and Social Services**		
Sub Function:	**Johannesburg City Parks**		
Analysis of the Function:	Statistical information of JCP Nature and extent of facilities provided:	*Number of facilities:*	*Number of users:*
	Parks, cemeteries, nature conservation areas, public open space	Parks and arterials: 2 343 Area of developed parks and arterials: 6 603,3 hectares Area of undeveloped parks: 3487.2 hectares Nature Reserves: 1 202,6 hectares Street verges: 7 500 hectares Area of cemeteries: 1 254 hectares Water Surfaces: 174 hectares Street Trees: 1,4 to 1,7million Cemeteries: 36 Crematoria: 2 Nurseries: 4 Bird Sanctuaries: 366,4 hectares Trails and River Trails: 107 km = 1 587 ha Environmental and Educational Centres: 6 Size of fleet: Vehicles: 312 Trailers: 129	*The communities and residents within the boundaries of the City of Johannesburg*
	Note: the facilities figure should agree with the assets register		
	Number and cost to employer of personnel associated with JCP:	1 568	R 297 979 000

Function:	Community and Social Services		
Sub Function:	**Johannesburg City Parks**		
	Total operating cost of community and social services function		R 516 675 000 (the assumption is that all expenditure is community and social)

Key Performance Area			
Service Delivery			
Maintenance cycles:			
Number of maintenance cycles (days) undertaken in **Parks** per category:			
	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	**Actual**	**Target**
14 Flagship Parks' (main parks) Maintenance	Target achieved	7 Days Average	7 Days Average
Developed Parks' maintenance	Target achieved	21Days Average	21Days Average
Undeveloped Parks' maintenance	Target achieved	60 Days Average	60 Days Average
Sidewalks' maintenance	Target achieved	120 Days Average	120 Days Average
Road Islands' maint	Target achieved	40 Days Average	60 Days Average
% Compliance with Environmental Management System	Target achieved	90%	90%
Number of new developments in Parks	Target achieved	6	6

Function:	Community and Social Services		
Sub Function:	**Johannesburg City Parks**	**Actual**	**Target**
Number of mature indigenous trees planted (>2 meters high)	Target achieved	60 149	50 000
Customer satisfaction			
% Increase in customer satisfaction index	Target achieved	78%	70%
Expanded Public Works Programme (EPWP)			
Number of jobs created, disregarding duration (EPWP)	Target achieved	2 088	500
	Key programmes planned for the 2010/11 Integrated Development Plan:		
	• Ecological reserve preservation programme and river health programme		
	• Management of wetlands		
	• Biodiversity protection programme		
	• Johannesburg botanic garden		
	• Metropolitan open space system implementation programme		
	• City greening programme		
	• EPWP (job creation)		