Table of contents

Glossary of terms

Executive Summary 1

1. Introduction 13

1.1 Overview of the Municipality 13

1.2 Planning Process 19

1.3 City Priorities for 2006 to 2011 19

1.4 Governance Structure 22

2. Performance Highlights 29

2.1 Introduction 29

2.2 City Priorities and Performance Highlights for 2009/10 29

2.3 High Level Service Delivery Performance against Annual Targets 31

2.4 Inter-Governmental Relations, Communication, and Public Participation 40

3. Human Resources and Organisational Management 45

3.1 Introduction 45

3.2 Executive Management 45

3.3 Human Resources Strategy and Policies 45

3.4 Skills Development 46

3.5 Performance Management 48

4. Functional Service Delivery Reporting 53

4.1 Introduction 53

4.2 Community Development 55

4.3 Corporate and Shared Services 74

4.4 Economic Development 84

4.5 Environmental Management 120

4.6 Financial Sustainability 141

4.7 Health Services 155

4.8 Housing Delivery 174

4.9 Infrastructure and Services Delivery 181

4.10 Public Safety 195

4.11 Spatial Form and Urban Management 206

4.12 Transportation 251

4.13 2010 FIFA World Cup and Mayoral Legacy Projects 270

Executive summary

The Consolidated Annual Report of the City of Johannesburg (CoJ) for the 2009/10 financial year is presented in accordance with Circular 11 of the Municipal Finance Management Act No 56 of 2003, detailing the Annual Report Guidelines prepared by the National Treasury.

The first section of the report reflects on the City's demographics, planning processes, priorities and governance structure. The demographics indicate a rapid urbanisation trend that is exacerbated by the Gauteng province's status as South Africa's economic hub. The CoJ in particular, tends to attract people from across the country and beyond. This puts pressure on the City's resources for service delivery in an attempt to absorb the influx of especially poor households and communities.

The planning process and outcomes define the City's Growth and Development Strategy (GDS) and Integrated Development Plan (IDP), documents that entail a coherent strategic plan towards meeting the service delivery needs of the City's citizenry. The strategic plan constitutes the City's priorities, influencing the organisational structuring into key sector focus areas. This report is a reflection of annual progress made on the implementation of the strategic plan and is presented by these organisational key sector areas.

The first section also indicates the governance model used in the City, highlighting the separation of Council executive and legislative functions, with a view to strengthening the participatory and Council oversight roles.

The executive summary focuses mainly on the performance highlights and functional service delivery reporting sections of the report, reflecting on these according to the City's organisational structure by sector.

Community development

The sector is driven by the strategic objective of measuring poverty and implementing the Extended Social Package, meant to assist poverty stricken households and individuals. The ESP has registered more than half a million (570 000) beneficiaries, reaching within annual and 5 year targets of 500 000 to 800 000. The services provided involved support to vulnerable households, (including 15 019 orphans against a targeted 10 000, as well as 229 child headed households), with education, skills development and food supply; improving access to social grants; rehabilitation of homeless and displaced persons from the streets; and provision of free basic services to all registered indigent households. The placement of job seekers through various mechanisms has helped reduce the dependency on the social package.

Various other programmes were undertaken by the City to uplift community development. These ranged from sports, arts and culture programmes; human development such as caregiver training in Early Childhood Development, entrepreneurship development and support to vulnerable groups including 215 women and 49 companies owned by people with disabilities, and rehabilitation of 356 street children; to development of community infrastructure and facilities, involving revamping of stadia for the 2010 FIFA World Cup, grassing of informal sports fields and public environment upgrades.

The maintenance of community facilities remains a challenge for the sector due to funding constraints.

Corporate and shared services

The City of Johannesburg (CoJ) has organised itself such that it has adequate institutional and human capital to advance towards a world-class City. This objective is carried out through the Corporate and Shared Services (CSS) sector, which has achieved 44% implementation of the workplace skills plan and 80% of employment equity targets across the CoJ during the period under review. It is clear that even more has to be done to improve the skills development within the City. CSS also commenced with preparations for staff succession and retention considering the upcoming end of local government term, and recorded 12% improvement in human resource services, as indicated by employee survey results.

The sector facilitated the management of organisational resources according to plan, ensuring approximately 97% availability of fleet, 100% compliance of corporate buildings with Occupational Health and Safety Act building regulations, completion of the targeted 5 new public convenience facilities.

Stabilisation of the labour environment is a concern for corporate services as the City often experiences industrial action.

Economic development

The economic development sector is responsible for the overall coordination and strategic direction of economic development in the City. The global economic conditions had a particularly detrimental effect on the economic development sector as investors were more risk averse. In facilitating investment, the sector attracted projects to the value of R1.714 billion into the Inner City through the Urban Development Zone Tax Incentive, as well as R1.523 billion private sector investment in Bruma, Newtown, Oasis Soweto, Market Theatre, Northcliff, Dube and Orlando West through the Johannesburg Property Company, against an annual target of R700 million, increasing investment to more than R9 billion over 5 years. The challenge with the leveraged investment is to translate the figures into implementation of tangible development projects that provide actual benefits.

The funding for the Jozi Equity Fund to support Small Medium and Micro Enterprises (SMME) had not been secured and this was deferred to the next financial year, amidst interaction with investors, including Old Mutual with an indication of R100 million potential investment. As such, financial support could not be granted to any of the targeted twenty SMME. Nevertheless, other forms of support were provided to SMME through The Business Place, including in excess of 1 000 SMME per month to start and formalise or access business opportunities, raising the total number of SMME assisted to date to 35 182.

Furthermore, the sector, together with the LOC/FIFA, accredited over 2 000 informal traders to operate at Joburg Stadia during the 2010 FIFA World Cup. In addition, the City has supported informal trading by initiating and establishing the Informal Trading Forum, which has improved relationships with the 98 trader members as well as practical trading conditions.

The City has exceeded the 5 year job creation targets through capital expenditure on the Extended Public Works Programme (EPWP). In the financial year under review, more than 40 000 EPWP jobs were created through the City's CAPEX projects against a target of 20 000.

The outcomes of the aggressive marketing approach by the Johannesburg Tourism Company to promote Johannesburg as a destination include entry into Skyscanner's Top 50 destinations for UK travellers; improved International Congress and Convention Association business destination rankings from position 153 to 120; and dominating the international market share during the 2010 FIFA Soccer World Cup, with spectator numbers exceeding those of 2006 in Germany.

The sector is particularly challenged and unfavourably affected by the global economic conditions and budgetary constraints. Consequently, investment could not be attracted for some of the City programmes such as the Jozi Equity Fund, Dirang Ba Bohle Community Bank and Soweto Empowerment Zone. The experienced challenges require the sector to intensify its facilitation role in programme implementation and focus on ensuring that key programmes aimed at developing the economy of the City are prioritised and implemented.

Environmental management

The CoJ recognises the contribution and significant role played by the natural environment in provision of sustainable services to its constituents. Issues of climate change, water pollution, air pollution, waste management, biodiversity and conservation continue to dominate City's agenda in line with international trends and other cities. Further, compliance to applicable environmental regulation and overall literacy and awareness about environmental issues are just as dominant.

At least four climate change mitigation programmes were implemented, against target of two. These were the Cosmo City climate proofing programme (400/700 households already completed); retrofitting of council owned buildings, use of clean technologies by the Rea Vaya Bus Rapid Transit and greening of traffic lights and streets. These programmes are on track and mostly funded externally.

In terms of water courses, the sector initiated and implemented interventions in identified hotspots, including Jukskei river in Alexandra, Lakeside and Orange Farm wetlands, to improve the integrity of water resources. A total of 383 ha of river trail were cleaned against target of 216 ha.

The environmental sector successfully embarked on a greening programme through tree planting across the City, in an effort to offset carbon emissions. By the end of 2009/10, a total of 203 403 trees have been planted against the 5 year target of 200 000 trees. These trees are generally located in the South as per original intention and have at least 95% survival rate. In the financial year under review, the sector planted 60 149 trees, which is above the annual target of 31 000.

Various other greening projects were undertaken by the sector, including completion of the Dlamini Ecopark as per target, island beautification in more than six areas and at Orlando Stadium, public viewing parks in and around Soweto, which were braced with over 200 000 fans during FIFA World Cup, development of two Soweto Nurseries in Dorothy Nyembe and Mofolo South. More than 207 000 beneficiaries were reached through the tree education and awareness programmes.

City Parks continued to improve lives of the City's community through provision of new park developments and proper maintenance of existing open spaces. At least six parks were developed (Vlakfontein, Jabavu Ext. 1, Lakeside/Orange Farm, Dlamini Eco-park & Witpoortjie) and five upgraded during period under review. Some of the parks include facilities for blind people and Vlakfontein is also a medicinal park.

Several biodiversity programmes and events hosted by the Johannesburg Zoo (Wetlands Day, Water Week, Sasol Birdfair, Primate Week, Carnivore Week, World Environment Day, Arbor Day and Earth Day) and hosting of the Mother's Day concert, attracted approximately 518 000 visitors and 173 418 learners during 2009/10, exceeding the annual target of 500 000 visitors. There were also a number of biodiversity, conservation and research programmes implemented mainly to increase species diversity and general animal welfare.

The upgrading of Avalon, Diepsloot and Lenasia cemeteries was completed during the period under review. The sector also commenced with the upgrading of Diepsloot and Waterval cemeteries to provide an additional 520 000 graves.

The annual targets of 50% compliance with air quality permits and waste license conditions were met. Compliance levels are anticipated to be affected by new changes in legislation. The sector has engaged in this regard to prepare industries with a view to maintaining current compliance levels. In terms of environmental impact assessment requirements, the flagship projects (Gautrain, Cosmo City & Gautrain) achieved 87% compliance against target of 60%.

Financial sustainability

The Financial Turnaround Strategy and Expenditure Review programme dominated the financial sector's agenda during period under review, as one of the innovative solutions developed to shield the City during trying times of economic slump. The strategy guided usage of short term and long term loan facilities whilst ensuring that City still retains acceptable credit ratings. Implementation of expenditure review action plan also falls within this strategy where Sector has identified and put controls in place to reduce expenditure in certain items such as telecommunication, attendance at conferences and seminars, fleet management and overtime.

The City had received a clean audit report for the third consecutive year in 2008/09. The sector continued to monitor and enhance the City's financial management systems to ensure retainment of the 'clean audit status' for the period under review. An action plan for the Auditor General's findings was developed and implemented.

Revenue collection exceeded expectation with a citywide total collection of R16.5 billion at a percentage rate of 92.7%. This achievement is largely attributable to multiple interventions including revenue maximization efforts and management of the panel of collecting attorneys to yield the desired output of increased revenue collection.

The City ventured into a new billing system through SAP. Migration into the new system had system, people and process integration implications. Constant engagements with the system are incrementally drawing the City closest to its goals of achieving precise billing, with 95% of customers receiving bills at the end of 2009/10.

In terms of customer relations, the call centre that assimilated the staff migration from different Municipal Entities managed to lend the City with a record of 70-75 seconds answering time. Received calls ranged from FIFA 2010 World Cup enquiries to the implementation of the new system, Municipal Property Rates Acts and other related benefits that the City offers.

The City issued 94% of refunds and 85% of clearance certificates within a 30 day period.
The CoJ has to date issued mainly fixed coupon institutional bonds, commercial paper and retail bonds under the DMTN. The following bonds are outstanding under the programme:

Outstanding Bonds			
Bond	**Coupon**	**Maturity**	**Nominal**
COJ02	11.90%	30 June 2016	R1 Billion
COJ03	9.70%	26 April 2013	R700 million
COJ04	9%	05 June 2018	R1.733 Billion
COJ05	12.105%	05 June 2023	R2.268 Billion
COJ06	10.815%	05 Dcember 2015	R900 million
JOZ102	7.479%	21 September 2010	R20.722 Million
JOZ103	7.629%	21 September 2012	R127.30 Million
Total			**R6.749 Billion**

The debut bond COJ01 with a R1 billion nominal was successfully redeemed on the 13th April 2010 through the sinking fund.

The COJ total funding requirement was R1, 992 billion for the 2009/10 financial year. Diversification of the funding sources is imperative to ensure COJ obtains an optimal cost of funding. COJ raised long term funding mainly through the bilateral loans in the 2009/10 financial year, due to uncertainty in global financial markets and investor risk aversion.
In an attempt to strengthen cash management, the City appointed a Cashflow Analysis Team (CFAT) to analyse the City's cashflow position. The expenditure review exercise also had a positive behavioural change towards the management of expenses.

The City's ability to access debt capital markets assisted with liquidity management through raising of short debt. Liquidity mismatches were bridged either through the issuance of commercial paper, the use general banking facilities or overnight facilities. The short-term raised during the 200/10 FY amounting to R3.2 billion consist of 50% - commercial paper issuance, 33% - short-term bilateral loans and 16.7% general banking facilities. The establishment of an internally managed redemption fund facilitated the redemption of all short term debt by the end of the financial year in compliance with Section 45 of the MFMA.

The rating affirmation by Fitch reflects expectations that Johannesburg will be able to absorb the spending pressures deriving from the World Cup football tournament in June 2010 and rising operating spending due to staff pay rises and more socially oriented policies. The ratings further reflect the expectation that COJ will be able to maintain its operating margin close to 10%, where it fell in fiscal years 2008 and 2009 due to slowing tax and fee proceeds amid the ongoing economic downturn. It is expected for

Johannesburg's economy to fare better than the expected 1.5% contraction, and to eventually fend off the recession due to public sector works related to the international football tournament, centered in Johannesburg, and tourist flows expected in 2010.

Performance management system for management of suppliers was developed and already been tested for full implementation in 2010/11. This initiative seeks to enhance quality of service provided by suppliers, and consequently quality of delivery by the City to its constituents. The City also identified specific projects and goods and services to be implemented in line with the SMME Policy.

In addition to the volatile economic conditions, some of the challenges related to the financial environment included potentially weak collection rates, insufficient national funding for Soccer City stadium, housing funding owed to the City by Province, under recovery of funds as a result of AARTO, and high infrastructure maintenance and refurbishment costs.

Health services

The City has, through its Health Department, implemented various programmes, including HIV Prevention, Medical and Community Care, Anti-retroviral Treatment, Capacity Development and Workplace Wellness to manage the HIV and AIDS epidemic. The City conducted educational activities including enhancement of the Jozi Ihlomile community education programme, training of peer educators including informal settlement dwellers and traditional healers, information supply to sex workers, and community and youth awareness campaigns. Further continuous support includes rapid on site HIV testing services, comprehensive HIV and AIDS management and treatment, Ante-Natal Care (ANC) including Prevention of Mother to Child Transmission (PMTCT), anti-retroviral treatment, and TB testing of newly diagnosed HIV positive patients.

Various other activities were undertaken respectively to promote and manage environmental health awareness and risks. These included training and inspections of formal and informal food traders, as well as Early Childhood Development facilities for hygiene compliance. Enforcement measures were instituted to control vector borne diseases and public awareness programmes held on dumping and waste management.

Functional outbreak response teams have assisted the City to reduce the risks of potential outbreaks of communicable diseases and contain them when they occur. In the financial year under review, the City investigated all cases and reported 84% to the provincial department within three working days. Furthermore, almost a million (995,983) measles vaccine doses were administered during the Emergency Mass Measles campaign in October / November 2009. In addition to this a Mass Polio & Measles Immunisation campaign was conducted in April - June 2010, targeting children under 5 years of age, whereby 294,328 (90.5%) children received the first dose of Oral Polio vaccine and 327,467 (100.7%) were reached in the second round.

A total of 7 additional clinics had extended service hours to improve community access to primary health care. None of the targeted two mobile service points have been converted to fixed clinics due to budgetary constraints and staff shortages.

The control of tuberculosis has been well managed, with treatment and cure rates of newly diagnosed patients kept within targets. The average tuberculosis cure rate of new smear positive patients for the year to date was maintained at 76.5%, against a target of 76%.

Awareness programmes on substance abuse and teenage pregnancy were conducted at 30 high and 37 primary schools, surpassing the set annual targets and reaching 15,733 learners. A further number (82) of primary schools were visited for basic health and general hygiene awareness, reaching 24,403 learners.

Immunization coverage of children under one year, as well as measles coverage, was maintained above 90%, while Vitamin A coverage was 96.9%. Awareness programmes on the benefits of immunisation and prevention of childhood accidents and injuries were conducted in all regions.

A total of 79 out of 80 fixed facilities provided comprehensive antenatal care, including prevention of mother to child transmission. Almost all (99.7%) women who attended antenatal care services were pre-counselled for HIV testing in 2009/10.

The City increased its health care efforts in preparation for hosting the FIFA 2010 Soccer World Cup. Health services were intensified in anticipation of the influx of local and foreign spectators.

Many of the health challenges in the City generally emanate from national challenges and historical factors such as service delivery fragmentation, inequities and lack of access to basic services infrastructure, such as health facilities, water and sanitation etc.

The Health Department in the City has been affected by severe staff shortages aggravated by the City's inability to attract and retain professional nurses, environmental health practitioners and medical doctors. This has impacted on the waiting times and customer satisfaction levels, availability of staff to attend the much needed training. The Occupational Specific Dispensation (OSD) of the Public Service has also negatively affected the Department's attempts to recruit resulting in high staff turnover that tends to negate all the positive strides achieved.

Housing delivery

The 2009/10 financial year has been marked by financial challenges that severely affected the housing sector, necessitating extensive downward adjustment to the city's capital budget, from R166 million to R47.6 million, a reduction of R118.4 m. In addition, the provincial housing subsidy grant of R350 million, projected to deliver more than 7 000 units, dropped by 71% to R100 million, expected to yield approximately 2 000 housing units. Consequently, the housing delivery targets for the financial year were reduced by approximately 60% (from 20 000 units to 8 000), to align with available resources. As such, achievement of the strategic objective to address the housing gap and improve access to adequate housing opportunities through provision of 100 000 housing units by the end of the term, was at risk.

In spite of major economic challenges in this financial year, the sector's efforts in sourcing additional funding, seeking new development partnerships directly with banks, engagements on accreditation, the restructuring of the formalisation programme, and attempts to resolve the 1996/97 housing backlog are commendable.

In the year under review, the City managed to eradicate 17 informal settlements, approve 3 layout plans and completely formalise 3 settlements, including fencing of 2 407 stands. More than 12 500 housing opportunities were created through various other means such as mixed income housing development, hostel conversions, people's housing process and rental housing. Table 1 on housing delivery reflects the extent of delivery over the term and across housing typologies.

Table 1: Housing delivery over the 5 year term

Indicator	5 Year target	2006/07 Progress	2007/08 Progress	2008/09 Progress	2009/10 Progress	2010/11 Projection
Mixed income	50 000	11 108	6 341	6 236	1 785	4 100
Rental	15 000	1 238	6 715	6 286	3 334	1 000
CBP/PHP	30 000	1 856	6 918	8 614	6 161	5 400
Hostels	5 000	105	375	872	1 251	600
Totals	**100 000**	**14 307**	**20 349**	**22 008**	**12 531**	**11 100**
Overall Totals	**100 000**		**69 195**			**80 333**

The housing efforts for 2009/10 realised 69% of the 5 year target of 100 000 housing opportunities, with one financial year remaining. The projected 11 100 housing units planned for 2010-11 would take achievement to approximately 80% over the term.

Approximately 7 000 title deeds were lodged to promote the secondary property market.

The challenge of housing backlogs is exacerbated by the ever increasing demand for housing in the City. The housing backlog, including the housing demand database managed by the Gauteng Province, is estimated at 400 000 units. The City has reduced this by 3% in the 2009/10 financial year.

Infrastructure and services delivery

The targets for the increased provision of basic services were all exceeded. These included electrification of almost 6 000 household units (against target of 3 000) in formalized areas, upgrading of more than 5 000 (against targeted 4 250) household's water and sanitation services from nominal to higher level of service, daily cleaning in 119 informal settlements, provision of free basic services to all indigent households, and public lighting in informal settlements. The implementation of infrastructure management plans served to ensure limited interruption to basic services provision. Furthermore, several Demand Side Management (DSM) initiatives were implemented, resulting in reduced wasteful consumption of water and waste to landfill.

The City's continued satisfactory performance in service delivery is also evident in the various accolades awarded to the respective municipal entities:

- City Power is the Silver Winner of the 2010 SAP Quality Award in the large Enterprise Project Implementation category within the SAP Africa Market Unit.
- Pikitup has been the proud recipient of many awards including for 2009/10, including:
  - ❍ The ROCCI Gold award for Large Corporate Listed Businesses, and a Silver award in the Business Community Support category; and
  - ❍ The 2009 Assegai awards – Gold and silver awards for alternative media and multimedia/integrated campaigns, respectively, resulting from the activation of the clean-up day project.
- Johannesburg Water (JW) achieved first place for Blue Drop excellence nationally. The City managed to beat City of Cape Town, Ethekwini and Tshwane Metro's; who were also amongst the Top 10 municipalities.

The response times to water service interruptions were achieved at 92.25% against a target of 90%. In terms of electricity interruptions, the number of outages for the reporting period was 90 against an anticipated 71. Various factors contributing to the poor performance include faulty equipment, cable failures and theft, protection malfunctions, weather conditions and vandalism.

In the period under review, actual electricity losses of 12.58% were experienced against the annual target of 13.5% to 12.4%. The City continued with interventions to prevent non-technical losses. These included arrest of illegally connected customers, cut offs and installation of pre-paid meters.

The Unaccounted for Water (UFW) loss continued to rise, reaching 37.4% by the end of the financial year. The increase in UFW is consequent to the suspension of the water conservation project, formerly known as Operation Gcin'amanzi in Soweto. The project will be rolled out in the 2010/11 financial year to reduce water losses.

Awareness programmes were implemented on water demand management, with more emphasis being put on user education as well as water conservation and awareness. Water reduction has been recorded to be at a total of 32 123 ML for the current year, an achievement four times higher than targeted.

Approximately 20 674 energy efficient light fittings and bulbs were installed. There was no progress on the rollout of the Solar Water Heaters (SWH), as development of a suitable financial model had not been completed.

The City has up scaled the waste minimisation and recycling programmes, which included dry waste recovery mainly at the City's garden site, waste separation at source at household level, builder's rubble crushing facilities and composting of green waste. In the 2009/10 financial year, tonnage diverted away from the landfills was 115,575 tons, which translates to a diversion rate of 7.70% of the total annual waste generated. This was an improvement in performance from previous years.

Public lighting has been one of major areas of concern in the City and therefore has been receiving attention. There were nevertheless challenges related mainly to funding, and for the 2009/10 financial year, a total of 5 122 streetlights were installed in 26 areas exceeding a target of 20 areas.

The sector developed and implemented operational plans in preparation for the Confederations Cup, as well as the 2010 FIFA World Cup, as per set requirements. This involved:

- Upgrading of energy infrastructure and public lighting in match and training venues, public viewing sites and park and ride facilities;
- Upgrading of water and sewer infrastructure in various stadia and reservoir water sub-districts, risk assessment and leak detection; and
- Maintenance of high cleanliness levels at all venues, fan parks, access roads and hospitality areas where 2010 guests were accommodated.

There were also greater improvements in terms of the sector's delivery on the Inner City Charter commitments. Achievements in this regard include:

- Piloting of the underground bin system in high rise buildings;
- Revised tariff structure for waste management;
- More than 3 000 inspections carried out on water infrastructure, resulting in 774 leakage repairs, 3 642 covers replacement and 45 sewers unblocked;
- Continued network infrastructure upgrades, involving replacement of old cables, miniature substations, obsolete switchgear and power transformers, in the areas of Braamfontein, Siemert, Hillbrow, Parktown and Berea.

Public safety

The public safety sector is responsible for rendering safety and security services, including crime prevention, by-law enforcement, road traffic management, and emergency and disaster management services to the people of Johannesburg.

The sector conducted targeted enforcement operations to reduce crime incidents, including organised and trio crimes (business, residential robberies and hijackings). Joint operations between the Johannesburg Metro Police Department (JMPD), SAPS and other law enforcement agencies resulted in more than 38 000 arrests for priority crimes, including illegal possession of firearms and ammunition, drug related crimes and driving under the influence of alcohol or drugs.

The sector also established a fully operational CCTV Control Centre in the Inner City, with 231 CCTV surveillance cameras being monitored and 6 patrol vehicles and 200 foot patrollers forming a reaction team. The resultant effect was a 3% reduction in incidences of crime in the inner city. The effective deployment of CCTV cameras and the reaction teams have seen an increase in arrest for murders, assault, grievous bodily harm (GBH), theft out of motor vehicles and theft of vehicles. Targeted patrols have been deployed at transport nodes, pension pay-points and shopping malls to reduce criminal attempts against women. In addition the sector has conducted more than 100 safety education and awareness campaigns across the city.

By-law enforcement operations resulted in 85 398 fines issued for non-compliance to city by-laws. The over 600 citywide multi-agency compliance inspections at liquor outlets, second hand goods dealers and scrap metal dealers, conducted in conjunction with the South African Police Service (SAPS) and the City's Department of Development Planning and Urban Management (DPUM), to tackle root causes of crime, enhanced the enforcement of by-laws.

Over the past 3 year period, various enforcement operations by the sector contributed to 15% reduction in road fatalities. In 2009/10, an achievement of 9% reduction was recorded, against a targeted 17% to 20%. The enforcement operations implemented include:

- Deployment of electronic and manual speed cameras at high accident hotspots, resulting in over 8 million fines issued for speeding and ultimately lesser accidents occurring and lesser drivers speeding at these hotspots; and
- Targeted roadblocks, roadside checks, and visible patrols aimed at apprehending and fining non-compliant drivers, resulting in 119 658 fines for unregistered and unlicensed vehicles, 78 517 fines for driving without a valid learners/drivers license, 159 571 fines for un-roadworthy vehicles and 191 262 fines for driver behaviour (disobeying traffic signals, stopping and parking), among others.

Overall the sector has experienced a 62% reduction in fines being issued for un-roadworthy vehicles, and a 74 % reduction in driver duties, over a period of three years. These reductions may be the attributed to newer vehicles on our roads, improved driver behaviour, increased visible patrols, roadblocks and roadside checks and road safety awareness campaigns.

Where the City experienced traffic congestion due to down time of traffic lights, the sector has alleviated the situation by deploying Metro Police Officers and Outsurance Points men.

In terms of managing possible disasters, the public safety sector conducted comprehensive risk assessment, identifying high profile threats and developed relevant action plans. As part of the early warning system, partnerships with various stakeholders, such as SABC, SA Weather Services and Prime Media were established to ensure proactive actions are taken in dealing with any possible disasters. The City is therefore in a fair state of readiness, as all wards have fully established Community Emergency Response Teams.

The reduction of response times to emergencies have been prioritised by the sector, resulting in currently 12 minutes response to priority 1 calls (ambulance services), 20 minutes to traffic and crime related incidents, and 9 minutes in areas covered by CCTV. In a bid to improve response times, the Home Finder Project was piloted in Ivory Park, where 40 home finder gadgets were installed at street intersections and shacks, aimed at easy location of houses, thereby reducing response times.

The sector has facilitated awareness and education campaigns with communities and business on crime, traffic, by-laws, emergencies and disasters. With regards to disaster management, one of the major programmes has been the Karabo Gwala Seasonal Safety Campaign, aimed at educating community members on the dangers of veld fires, rubbish fires, the use of paraffin stoves, and imbawulas. Consequently, the city experienced drastic reduction in fire and drowning incidents in particular high risk areas, including informal settlements.

Multiple simulation exercises were conducted in preparation for the 2010 FIFA Soccer World Cup. These assisted in detailed planning and mitigation actions against possible incidents during major events. The recent success experienced in hosting the 2010 FIFA Soccer World Cup can be attributed to the detailed planning undertaken, and the City's ability to implement the plans.

Some of the challenges confronting the public safety sector during 2009/10 include:

- Funding to upgrade the communication system and ensure it complements the SAPS system;
- Uncertainty regarding implications of Post Office license renewal services on revenue for the sector;
- Exploring community empowerment initiatives to complement capacity and ensure wider readiness across communities;
- Uncertainty in respect of the provincialisation of ambulance services has resulted in hesitation regarding investment in this function. Increasing the number of ambulances would enhance the City's vehicle response to emergencies.
- The lack of health facilities in areas like Orange Farm and Diepsloot has made it difficult to improve turnaround times in these areas, thereby affecting the quality of services rendered.

Spatial form and urban management

The sector plays a key role in the Area Based Regeneration, Upgrading of Marginalised Areas and Formalisation of Informal Settlements programmes. It is also the custodian of the City's Capital Investment Management System (CIMS), thus playing a critical role in guiding and directing the City's capital budget through the Capital Investment Framework and Service Delivery and Budget Implementation Plan.

Area Based Regeneration

The Area Based Regeneration programme entails the regeneration of the inner city, renewal of Alexandra Township and development of Cosmo City. Implementation of the Inner City Charter has advanced, with progress independently assessed at 66% as at the end of June 2009. in the financial year under review, the regeneration of the Inner City included the upgrading of the Central

Business District and retail improvement, with an allocation of R42 million. An investment of R1.6 billion was tallied through the Urban Development Zone. The City implemented informal trading by-laws and policy. The rehabilitation of displaced persons from the streets, as well as public arts and heritage public spaces was realised. The increased participation of the South African Police Service (SAPS) in the City's strategic forums and enforcement and crime prevention operations within the Inner City has led to improvements. The City continued dealing with bad buildings, while an assessment of the development of a restoration strategy for the Rissik Street Post Office was underway.

The City is determined to continue dealing with inner city stakeholders' concerns about waste, safety, illegal building usage, congestion, and un-coordinated socio-economic approaches.

The Alexandra Renewal Project (ARP) made strides in the housing and infrastructure sectors during 2009/10. The sector completed construction of 2 800 housing units in Ext 9 (K206). Several other housing projects were started in Extension 10 (to yield 1 057 units); Extension 7 including the 12 social cluster homes, as well as the River Park rental housing development yielding 450 units. The sector also commenced with upgrading of the Helen Joseph Hostel. The planning and designing of the hostel precinct that will include the M2, Helen Joseph, M1 and Ext 31 hostels was far advanced by the end of the financial year. Infrastructure projects were completed or commenced as planned. These included:

- Electrical reticulation in Ext 9 and 10;
- Repairs to the Alex Electrical Sub Station after it had burned down;
- Completion of the Florence Mphosho Bridge (Vasco da Gama);
- Rehabilitation of the Jukskei riverbank;
- Completion of The Gordon Primary School and hand over to is the Department of Education;
- The refurbishment of the Alex San Kopano Centre library and the Edenvale Hospital helipad;
- The Mental Health Clinic; and
- Completion of the Pan Africa Mall and its official opening by President Jacob Zuma in May 2009.

A successful economic development summit was held to discuss projects that could be prioritized to realize economic development of the Alexandra area.

The Cosmo City development, a joint project between the CoJ, Gauteng Department of Housing and a developer, Codevco, was nearing completion after the project initiation approximately 10 years ago. Various housing typologies have been provided to date, ranging from Reconstruction and Development Programme (RDP) houses to fully bonded houses.

During the 2009/10 financial year 281 institutional/rental housing units were completed and occupied. An additional institutional property stand was sold in this financial year, bringing the total of institutional stands sold to 21. The Multi Purpose Community Facility including a library, skills and customer care centre and a multi purpose hall, was 85% complete. The public transport facility aimed at taxis and buses (local, inter city and long distance) has been completed but not yet operational.

An important aspect of the Cosmo City development is the emphasis that is placed on the conservation of the environment. Apart from the fully fenced conservation area, Johannesburg City Parks has developed a total of 8 parks within Cosmo City for the benefit of the community. In addition, a solar water heating programme has been established within the area.

The establishment of a SAPS station in Cosmo City has been approved in principle during the 2009/10 financial year and arrangements are in place to effect the establishment of the station in the very near future. Although progress with the establishment of a public health clinic is continuing, the opening of a private health clinic in January 2010 was another highlight in the development of Cosmo City.

From a pure urban management perspective, law enforcement on illegal building and land use activities remains an important priority but only limited success could be achieved in the financial year under review due to budgetary constraints.

Informal settlements formalisation

In terms of informal settlement formalisation, the limitations were that the provision of formal housing was not contributing to the containment of informal settlements, and the rate of delivery was insufficient to make a significant impact on the existing level of informality. The processes of formalization of existing settlements are lengthy and complex. As a result the City considered options to shorten the process of formalization, by adopting a regularisation approach to formalize informal settlements and grant recognition to their residents.

In order to contextualize the programme, the City categorised the 180 informal settlements into five as follows:

Category 1: Informal Settlements that are being upgraded in situ;
Category 2: Informal Settlements to be relocated to existing projects;
Category 3: Informal Settlements to be regularized as an interim relief;
Category 4: Informal Settlements linked to a programme but where no specific project has been conceptualized for the beneficiaries of the particular settlement;
Category 5: Informal Settlements not linked to a project or a programme; and
Category 6: Informal Settlements cleared and completed.

At the end of 2009/10, eleven layout plans for township establishment had been approved, six draft layout plans as a prelude to township application submissions and three basic layout plans for regularization were prepared.

Upgrading of marginalised areas

The Marginalised Areas Programme was conceptualised to systematically address the urban and developmental issues in terms of a programme of capital investment in the areas of Ivory Park, Diepsloot and Orange Farm. Local area specific development frameworks were developed for Diepsloot and Orange Farm to identify key interventions, including:

Orange Farm – Storm water upgrades and pedestrian walkways to taxi facilities, shopping centre, public transport and public environment upgrades.

Diepsloot - Government Precinct (accommodating key social facilities in an attractive and efficient environment); an Activity Street, creating economic and housing opportunities along the main internal movement network of Diepsloot; and creation of a larger District Node that can accommodate retail and job creation opportunities.

Ivory Park - transportation and economic local node around Swazi Inn and the industrial area of Bambanani.

Transportation

The financial year 2009/10 has been a challenging yet successful year for the Transportation sector, particularly with the implementation of the Rea Vaya Bus Rapid Transit (BRT) system and 2010 FIFA World Cup. While these two programmes dominated the agenda of the sector, other service delivery programmes such as ward based community road safety interventions, promotion of transport values, gravel road resurfacing, road upgrades and maintenance, Metrobus services and storm water issues were not compromised. The sector attended to all programmes as per approved 2009/10 Integrated Development Plan (IDP) and annual business plans.

Rea Vaya Bus Rapid Transit system

Phase 1A of the project was successfully launched, reaching an average of 12 000 passengers per day during the first month (September 2009). By May 2010, this figure had grown almost three fold to 34 000 passengers per day. Construction work also continued in respect of Phase 1B, with 33 bus stations 23.92 lane kilometres completed against a target of 12.59 km.

Negotiations were underway with Phase 1A affected taxi operators to become shareholders in the Bus Operating Company to run the Rea Vaya buses.

2010 FIFA World Cup

The City provided safe and reliable public transport during the 2010 FIFA World Cup, with an overall target of 70:30 public to private transport usage. The Sector had an ambitious 2010 transportation operational plan requiring at least 100 Rea Vaya buses, 170 taxis and 71 Metro buses if the City was to meet FIFA requirements of clearing stadiums within 2 hours. The City exceeded this target and cleared all stadiums and park and rides within 1.5 hours. The transportation sector also embarked on an extensive communications and marketing campaign to the benefit of all spectators. A total of 3 241 permanent and temporary 2010 road signs and upgraded street names were installed accordingly for the 2010 Soccer World Cup.

Gravel road surfacing programme

Achievement on this programme has been recorded at more than 100%, with 14.54 km of gravel roads surfaced against a target of 14.31 km in prioritised areas (Orange Farm, Ivory Park, Diepsloot and Doornkop) during period under review. This also included kerbing, channelling and storm water pipe installations.

Road infrastructure maintenance and upgrading programme

The sector maintained 161 km of existing roads infrastructure with across all the City's regions. In the process, the reinstatement roads after excavations were improved, with 91% of trenches reinstated within 3 days.

A major challenge remains rapid deterioration of old infrastructure, exacerbated by heavier rainfall experienced during the financial year. Nevertheless, increased funding for roads resurfacing has somewhat reduced the risk of increased potholes.

Storm water management programme

The City proactively commissioned a floodline determination study to avoid repetition of flooding occurrences. The study was completed in Braamfischerville, Diepsloot, Orange Farm and Protea Glen and will be extended to other identified flood prone areas in 2010/11, In addition, the sector completed conversion of "v-drains" in Ivory Park and Diepsloot according to the annual plan.

Upgrading of public transport infrastructure

Public transport facilities, namely, Westgate, Trump Street, Fleet Africa cross border facility, Transport House, and Midrand taxi rank were upgraded and completed on time and within the allocated budget. The Karsene taxi holding facility was also cleaned in preparation for the 2010 World Cup.

2010 FIFA World Cup and Mayoral Legacy Projects

The City hosted a successful 2010 FIFA World Cup, thereby contributing to the 9 out of 10 score awarded the country by FIFA President. The overall approach of the City was centred on ensuring compliance with contractual commitments and FIFA obligations, delivering an outstanding fan experience and creating long term benefits for the citizens. The following are some of the highlights contributing to the success of the 2010 FIFA World Cup:

- For the past 2 years the City has run a Soccer Legends Programme where they were part of the City's events up to and including the event period. This included being the Ambassadors for all the City's 2010 FIFA World Cup events. The Legends were also given the opportunity to attend the Final Draw in Cape Town as well as attending the games played in the City
- The first ever 2010 FIFA Kick-Off Celebration Concert was successfully hosted in Orlando Stadium on 10 June 2010. This saw a number of local and international artists entertaining a capacity stadium audience of 30 000 people.
- Launch of Soccer City Stadium on 22 May 2010 with the Nedbank Cup Final between AmaZulu and Bidvest Wits.
- Colourful and highly viewed Opening and Closing Ceremonies.
- A two months incident free operation at the International Broadcast Centre, Nasrec in Soweto which, also saw 350 of the journalists being accommodated in private sector upgraded accommodation in the inner city, which contributed to the Inner City Regeneration program.
- Hosting of 450 delegates from 39 countries at No. 3 Square in Alexandra Township for the Football for Hope Festival 2010.
- Successfully hosting an event not marred by incidents of food poisoning. There was no food poisoning in all the hotels and parallel events as a result of the proactive Environmental Health programme to inspect venues, sanitize affected areas and educate on acceptable environmental health standards.
- Informal Traders - 2 000 benefited directly from the 2010 FIFA World Cup with 89 food vendors "Mama" contracted directly by the City to cater for the total staff and volunteers deployed to the World Cup Venues.
- FIFA Headquarters - FIFA was headquartered in the heart of the Sandton financial district, having taken occupation in March 2009 in the run up to the 2009 Confederations Cup.
- Successfully running a reliable power grid with no outages reported.
- Waste Management, in particular, the principle of separation from source for recycling.
- 2010 FIFA World Cup By-law promulgation and adherence to by-laws as part of hosting the World Cup.
- Contracting with the Taxi Industry to transport the International Broadcast Centre media between the IBC and their accommodation in Braamfontein over a two month period.

Pics

1. Introduction

The annual report ensures that there is regular, impartial feedback to stakeholders, thereby strengthening accountability and transparency. The Municipal Finance Management Act (MFMA) requires that the City of Johannesburg (CoJ) and its municipal entities prepare an annual report for each financial year. Section 46(1) of the Municipal Systems Act (MSA) requires municipalities to prepare a performance report for each financial year, setting out the performance of the municipality and its external service providers, a comparison between targets and performance in the previous financial year and measures to improve performance.

The annual performance report must form part of the annual financial report. Circular 11, issued by the MFMA, provides guidance on the formulation and preparation of annual reports.

The 2009/10 Annual Report reflects the performance of the CoJ for the period 1 July 2009 to 30 June 2010. The Annual Report has been prepared in compliance with Section 121(1) of the MFMA. Table1.1 sets out the relevant annual reporting requirements of the MFMA.

Table 1.1 Annual reporting requirements

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

1.1. Overview of the Municipality

Johannesburg is one of the most advanced commercial cities on the African continent. It is an African city that is endowed with world-class infrastructure such as telecommunications, electricity, broadcasting, clean water, transportation, health care, accommodation, office buildings, conference centres and recreational facilities.

Geographical location and land area

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

Demographic profile [1]

The City of Johannesburg is home to a total population of 3.8 million with an annual growth rate of 1.8% per annum. This growth in population is largely driven by positive net migration into the City from other places in South Africa. The number of households is about 1.3 million with an average household size of three persons. Projections indicate that the average annual growth in the number of households in the City of Johannesburg is about 1.7% per annum. Thirty three percent of the total number of households is headed by females while the remaining 67% is headed by males.

[1] The demographic data is derived from "BMR Demographic Projections of City of Johannesburg 2010-2015 and Implications" that utilises several sources of secondary, inter alia, the 1996 and 2001 South Africa's census, the 2007 Community Survey as well as death registration records from the Department of Home Affairs through Statistics South Africa. The results assume that fertility, mortality and net migration remain constant since 1996.

Table 1.2: 2010 Projected population group size

Population Group	Total	Proportion
African	2 888 644	75.5%
White	555 457	14.5%
Colored	215 253	5.6%
Asian	165 954	4.3%
Total population	**3 825 308**	**99.9%**

Table 1.2 indicates that the City's population is predominantly African (75.5%), while Asians are the smallest population group, constituting only 4.3%. Females are the majority comprising 52% of the total population. The dominant spoken languages are isiZulu and English.

Figure 1.1 shows that the population of Johannesburg comprises mainly young people of 30-34 years.

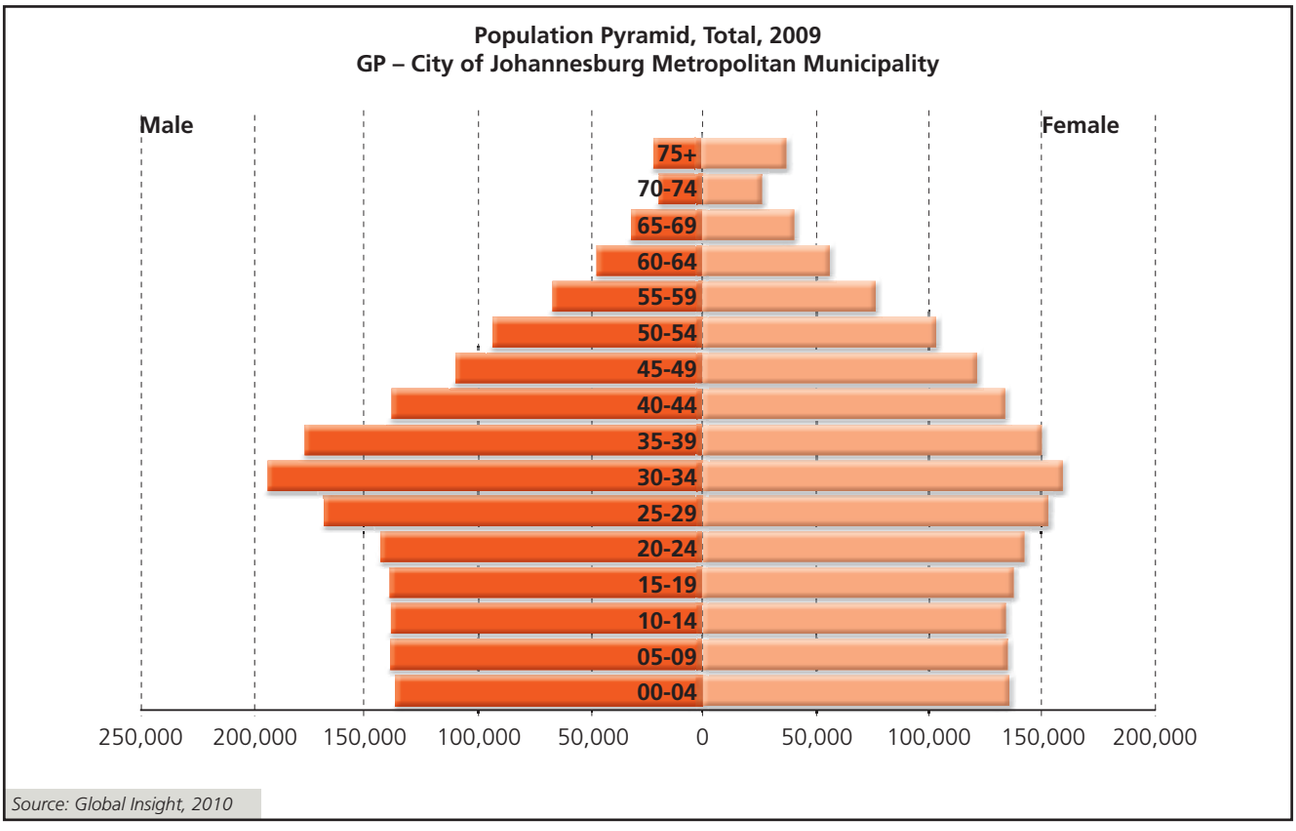


Figure 1.1: Population structure

As a consequence of the trends in the projected size of the population of the elderly and children, as well as the working age population and dependency burden, a proxy measure for economic dependence (defined as the ratio of persons less than 15 years old plus persons 65 years and older to the number of persons in the working age group 15-64 years) is about 47 dependants for every 100 working persons during the projection period. The City's dependency burden (of 47) is low in comparison with certain other parts of South Africa such as 68 in Limpopo and 66 in the Eastern Cape. The Western Cape and Gauteng have the lowest dependency burden in South Africa: 48 and 50 respectively.

The size of the school age population (i.e. persons aged 6-16 years) is about 1.7% of the total population while the proportion of the working age population is approximately 2.6 million (68% of the total population of the City). The percentage of the size of the elderly population (persons aged 65 years and over) is about 5% of the total population and that of children (persons aged 0-15 years old) is about 26% of the total population of the City.

Education

There are about 694 educational institutions in Johannesburg and the population per educational institution is 5 603. Relative to the rest of the country, Johannesburg has the highest number of people with a tertiary level qualification. Figure 1.2 traces the progress in education among the City's total population.

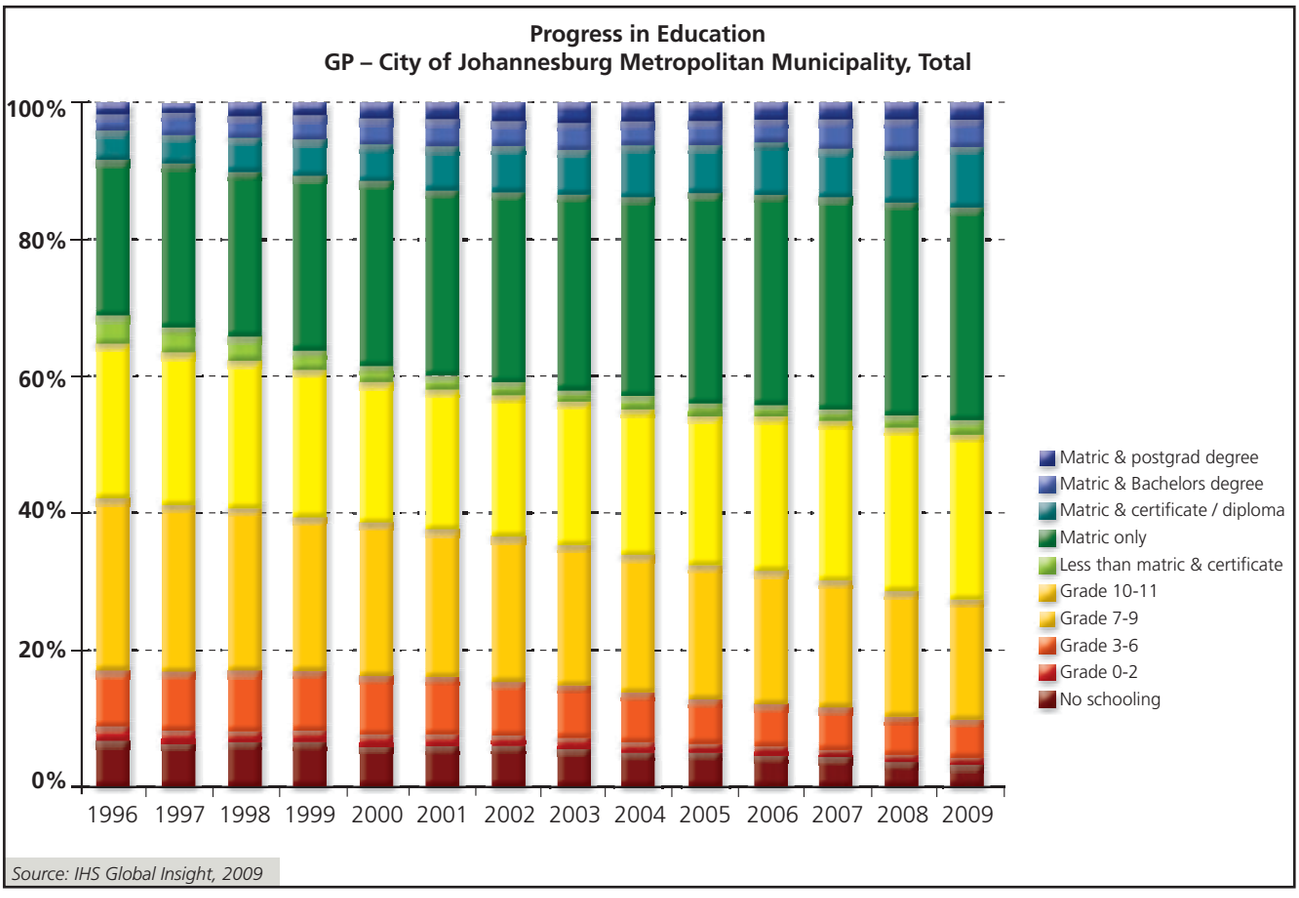


Figure 1.2: Progress in education

Literacy level measured as those above 20 years and have completed grade 7 or higher is 86.8% compared to the national average of 73%. The greatest proportion of the population with no schooling is among Africans (4.3%) and the least among whites (0.4%). Analogically, the greatest population with a degree or higher is among whites (30.5%) and the least among Africans (4.1%). The said educational discrepancies among the racial divide are likely to be the sources of inequality in the City of Johannesburg.

Economy

The ability of Johannesburg to proactively absorb the poor depends primarily on sustainable local economic growth and a distribution of the benefits of growth. In this light, the City set for itself the target to achieve a 9% Gross Domestic Product (GDP) growth per annum by 2014. The City of Johannesburg uses Gross Value Added (GVA) to refer to economic growth which is a measure of output (or productivity) and measures the total output of the region by considering the value that was created within that region. Essentially, it is the difference between the inputs obtained from outside the region and the outputs of the region. A relationship between this GVA and GDP is ingrained in taxes charged on products and subsidies given. Thus: GDP (market prices) = GVA (basic prices) + Taxes on products – Subsidies on products.

Statistics in Figure 1.3 indicate that the City has been maintaining a fairly high Gross Domestic Product (GDP) growth over the years. The City's GDP reached a high of 6.4% in 2006. However, GDP growth began to decline significantly from 2007 to a negative growth of 1.7% in 2009. This is clearly a result of the global economic crisis. GDP is anticipated to grow positively from 2010 but it is most unlikely that the City's goal to achieve a 9% growth by 2014 will be achieved. Going into the future the city's GDP is expected to increase at an average of 4% per annum as the economy slowly recovers.

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

Effects of global economic recession

It is also important to contextualise the impact of recession on the City's economy. Evidently, weak economic activity, since the beginning of 2008, in advanced industrialised and some emerging markets has largely been responsible for low commodity prices and dampened foreign direct investment. Stats SA reveals that by the second quarter of 2009, the most affected sectors were the manufacturing industry, wholesales and retail trade, hotels and restaurants, finance, real estate and business services. However,

gloom does not necessarily spell doom for investment in Johannesburg. As the world economy is recovering, so is our local economy and such recovery is likely to be driven by consumption expenditure and interest rates. Thus far, progress has been noted regarding the performance of our economy, which has largely seen consolidation and stabilisation.

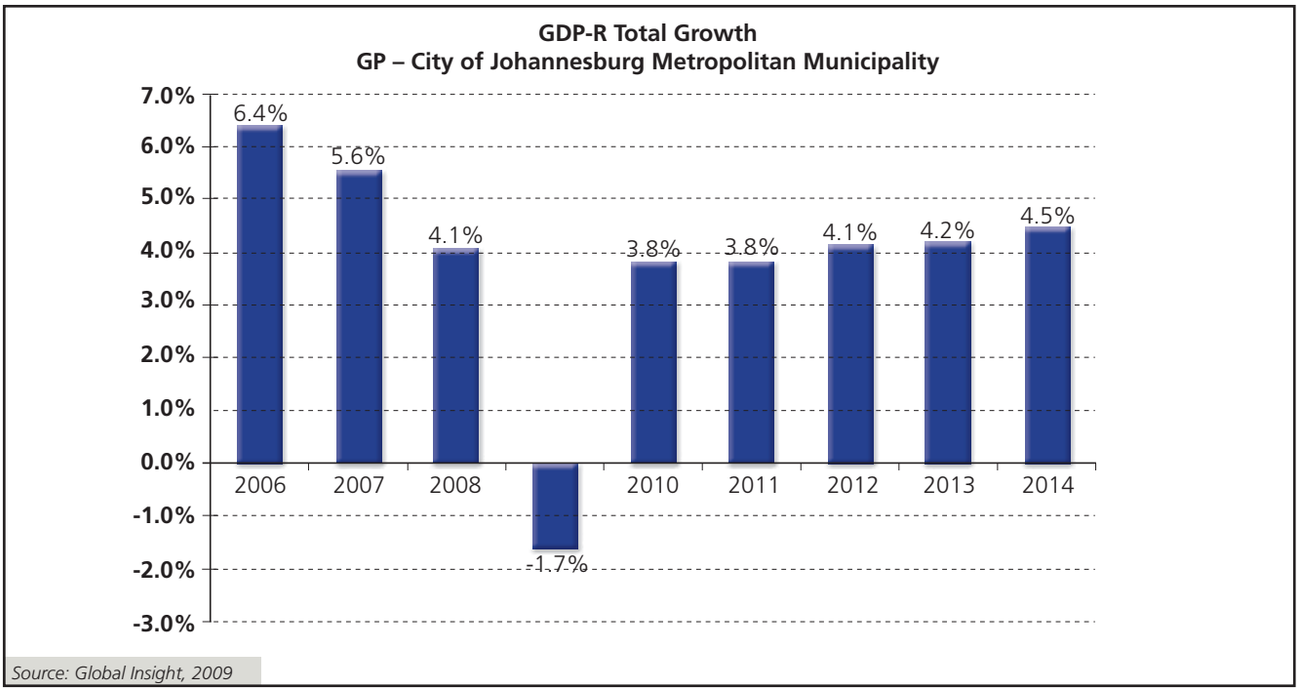


Figure 1.3: GDP-R total growth

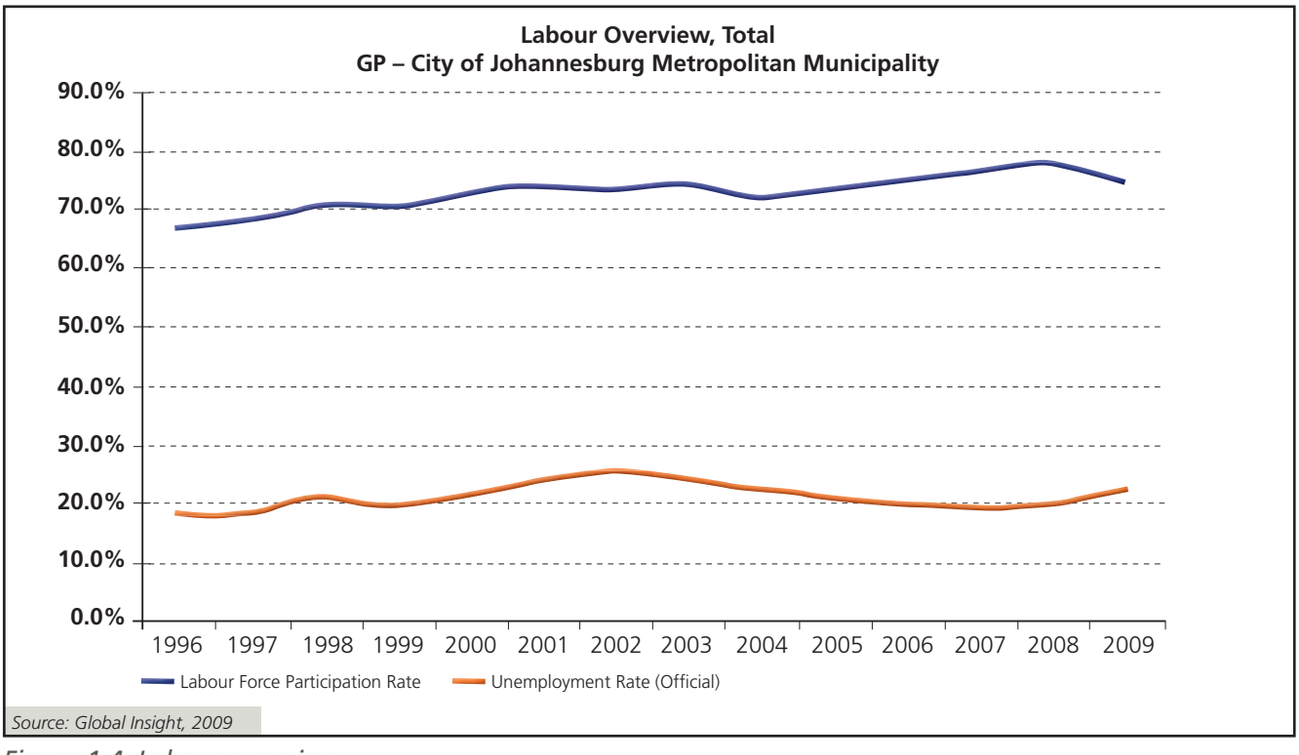


Figure 1.4: Labour overview

Looking ahead, moderate growth (3.8%) is anticipated in 2010. While some downside risks remain, prudent economic policies, good governance and political stability will bode well for the investment environment going forward. For example, there will be need for the right balance between supporting domestic demand and maintaining price stability. This balance will dependent on monetary authorities since the City does not have tools at its disposal to alter the aggregate demand components. In addition, inflationary pressure still remains a threat as a result of Eskom tariff increases of 24.8%. This tariff increase resulted in Johannesburg

residents having to pay nearly 29% more for electricity from July 2010, higher than the 24.8% approved by NERSA in order to cover months before Eskom new tariffs could be applied. Also, continuing increases in the price of oil is adding pressure on inflation, as is the demand for and competitiveness of commodities. Undoubtedly, local demand is still very low to maintain current or improved production as a result of the liquidity crunch.

Going forward, the above trends will impact negatively on Johannesburg's economy in the short to medium term.

Employment

The experiences above are happening at a time when the City is already grappling with sustained high unemployment and continued inequities in the geographic and racial distribution of work and wealth opportunities.

Statistics indicate that the unemployment rate (based on a narrow definition[2]) in the City fell marginally from 19.6% in 2006 to 19.2% in 2007. The 2008 year marked the beginning of country-wide massive job losses as the economy responded to the recession and unemployment began rising to 19.4% reaching a high of 21.8% in 2009. With the end of the 2010 FIFA World Cup, the labour market is expected to remain under pressure as construction industry continues to lay off workers.

Human development and income distribution

The City of Johannesburg continues to exist in an environment of high inequality. This is despite the minor improvement in Gini coefficiency, as reported in Figure 1.5.

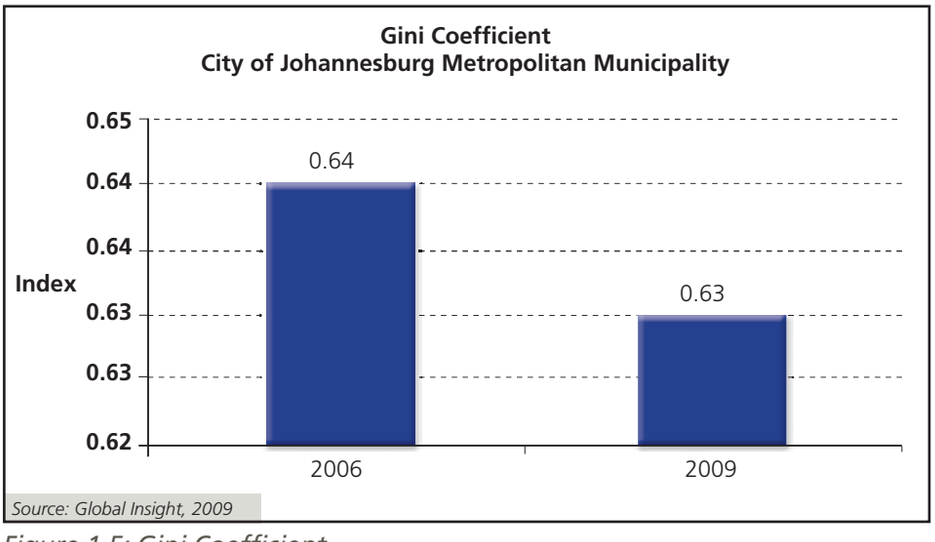


Figure 1.5: Gini Coefficient

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

The City's Human Development Index (HDI) gradually declined from 0.69 in 2006 to 0.67 in 2009

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

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

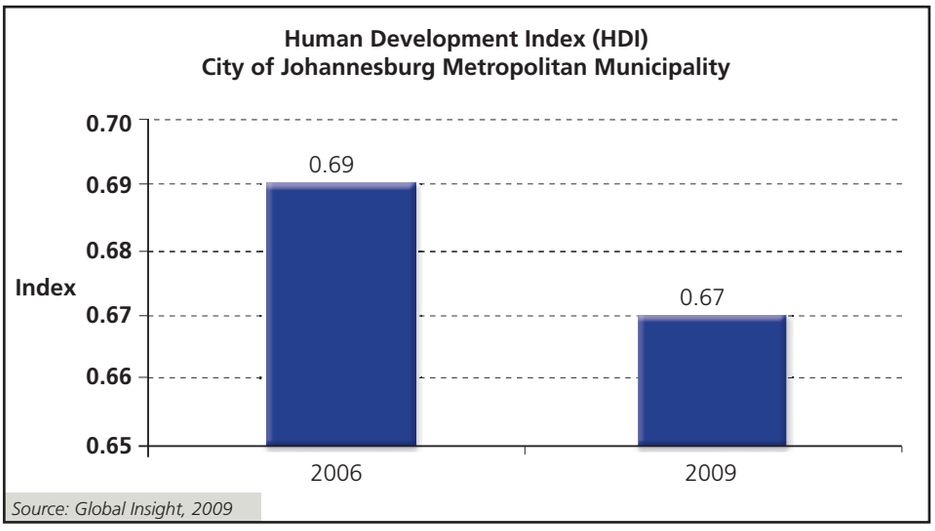


Figure 1.6: Human development index

In addition to the status quo revealed by the Gini coefficient and HDI statistics, the Office of the Presidency indicates that there has been improvement in the income of the poor in Gauteng, from R783 in 1993 to R1041 in 2008. However, the income of the richest 10% of the population increased at an even faster rate and if a comparison is made between the rich and the poor, a deep structural nature of poverty in South Africa is exposed. In the 2009 Income and Expenditure Survey it is claimed that about 6% of the population in Gauteng survive on less than R283 per month. Previously disadvantaged groups still feature prominently in this category. Specifically in Johannesburg, 21.6% of households live below poverty income in 2008 as cited by Global Insight. In this regard, poverty income is defined as the minimum monthly income needed to sustain a household and varies according to the size of that household. The larger the household, the larger the income required to keep its members out of poverty. These findings expose the City to huge developmental challenges in so far as empowerment and equity growth is concerned.

Finally, Figure 1.7 is the development diamond that gives an overview of total development in the City of Johannesburg compared to the national total. Four variables; the Gini coefficient, HDI, percentage of people in poverty and the literacy rate are used to depict the overall development in the City of Johannesburg. The larger the development diamond, the less developed the region. The smaller (closer to the centre) the diamond, the more developed the region is considered to be.

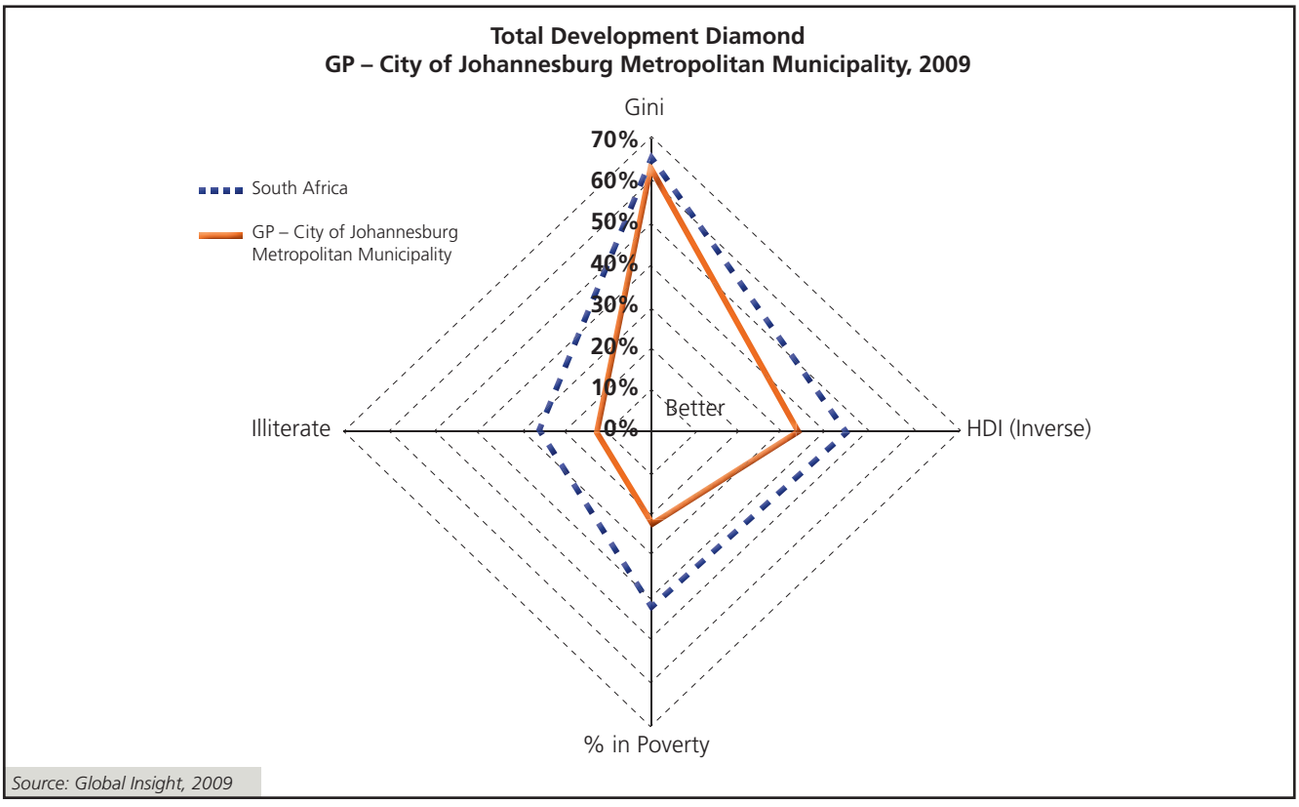


Figure 1.7: Total development diamond

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

1.2. Planning process

The annual report addresses the performance of the City on its core legislative obligations and service delivery priorities. A municipality's performance is assessed primarily against its development priorities and the objectives cited in its Integrated Development Plan (IDP).

The planning process followed by the City and the outcomes of these planning processes are important for defining the City's Growth and Development Strategy (GDS) and IDP – two inextricably linked documents that constitute a coherent strategic plan. A summary of the planning process is illustrated in Figure 1.8.

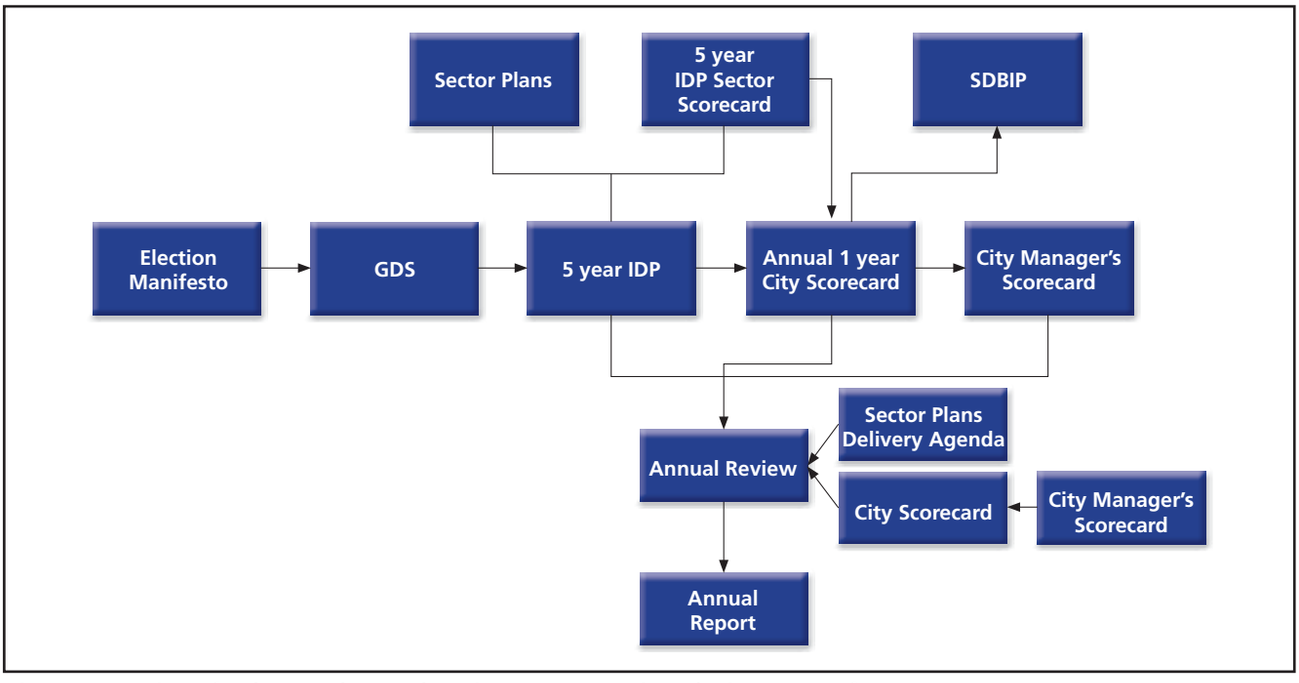


Figure 1.8: City of Johannesburg planning processes in relation to performance management

On 25 May 2006, the Council approved the City's Growth and Development Strategy (GDS) and the first five-year Integrated Development Plan (IDP). The GDS sets out the City's vision and long-term strategic agenda and the IDP outlines the priorities and key programmes for the Mayoral Term. Through these strategic documents, the City sought to address the challenges of urbanisation and migration, economic development and job creation, service delivery, poverty, urban renewal and regeneration, globalisation, the need for information technology and the bridging of the digital divide and other related challenges.

The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development strategies, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the MSA and Municipal Finance Management Act (MFMA), the City has, since 2006, reviewed the IDP on an annual basis. The annual review includes development of the one-year scorecard in a form of Sector Plans. These are cascaded into the Service Delivery and Budget Implementation Plan (SDBIP).

The annual report focuses on the review of and reporting on the implementation of the IDP City Scorecard and sector delivery agenda.

1.3. City priorities for 2006 to 2011

During the March 2006 local government elections, the City of Johannesburg, re-committed itself to a vision of developing Johannesburg into a world-class African city. The Growth and Development Summit was held at NASREC on 12 May 2006 to reaffirm this vision. The Summit was attended by more than 1 500 delegates. The gathering was significant and led to the development of the Growth and Development Strategy (GDS) and the five-year IDP. To-date, there has been no reason to reconsider the core principles or key long-term goals in terms of the medium-term objectives contained in the IDP. In relation to this, Johannesburg's City vision remains as follows:

Pics

In the future, Johannesburg will continue to lead as South Africa's primary business city, a dynamic centre of production, innovation, trade, finance and services. This will be a city of opportunity, where the benefits of balanced economic growth will be shared in a way that enables all residents to gain access to the ladder of prosperity, and where the poor, vulnerable and excluded will be supported out of poverty to realise upward social mobility. The result will be a more equitable and spatially integrated city, very different from the divided city of the past. In this world-class African city for all, everyone will be able to enjoy decent accommodation, excellent services, the highest standards of health and safety, and quality community life in sustainable neighbourhoods and vibrant urban spaces.

The City of Johannesburg adopted a set of six core development principles through an extended process of internal consultation and debate. This set of principles was informed by clear political choices that emerged through local, national and provincial policy directions. The six core development principles are:

- **Proactive absorption of the poor:** The City acknowledges that the needs of the poor must be prioritised, and therefore will facilitate the transition of the poor, identified as new households, new internal and circular migrants, those in hostels, informal settlements and historical ghettoes, youth and refugees.
- **Balanced and shared growth:** The City will continue to keep the cost of doing business as low as possible, but will also aim to ensure that the benefits of growth are shared more broadly.
- **Facilitated social mobility and equality:** It is crucial to Johannesburg's development that people be assisted out of poverty through shared growth and other measures.
- **Settlement restructuring:** Restructuring includes bringing jobs closer to people and people closer to jobs.
- **Sustainability and environmental justice:** Johannesburg must become a more sustainable city by anticipating and managing the effects of environmental change. It also means promoting environmental justice, as well as ensuring that quality of life is enhanced, by extending green infrastructure to areas that have historically functioned as grey and featureless dormitory townships.
- **Innovative governance solutions:** The City recognises that the development challenges cannot be met alone. The City of Johannesburg is committed to finding joint solutions to these challenges by working closely with citizens, communities, business, all spheres of government and interested stakeholders.

The vision, long term perspective and development paradigm that determine the City's priorities, have been organised into twelve sectors through which they are expressed practically. These sectors and their plans are contained in the 2006/11 and annual IDP.

Summary of the key focus areas for the sectors for the 2006/11 Mayoral Term:

Community development

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

Corporate and shared services
- Guard against unauthorised, irregular and wasteful expenditure;
- Provide world-class public conveniences;
- Provide a high standard of human resource services to City employees; and
- Provide excellent administrative support services to stakeholders.

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

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

Financial sustainability
- Create effective financial management systems;
- Improve revenue generation;
- Institute prudent expenditure practices; and
- Develop higher standards of customer care and responsiveness.

Governance
- Encourage good governance practices;
- Strengthen public participation and ward-based planning;
- Develop higher standards of customer care and responsiveness; and
- Encourage building of partnerships.

Health
- Consider the important role of environmental health for 2010;
- Extend clinic hours;
- Consider the impact of the provincialisation of health services;
- Implement pest control in informal settlements; and
- Focus on mental health needs.

Housing
- Explore the affordability of Social Housing;
- Consider the availability of land for housing development urgently;
- Analyse economic impact of housing on the City;
- Make greater efforts to reduce backlogs;
- Fast-track township development;
- Encourage mixed income development; and
- Fast-track transitional housing.

Infrastructure and services
- Provision of basic services and maintenance of services infrastructure;
- Build greater linkages with Eskom to manage and reduce power shortages;
- Focus on the Infrastructure and Services Department component of illegal dumping;
- Foster the current discussions on Johannesburg Regional Electricity Distributor (RED)
- Public safety;
- Improve disaster management readiness;
- Improve by-law enforcement;
- Inculcate a shift from traffic control to policing;
- Focus on issues in the provincialisation of emergency services; and
- Focus on response times for emergencies.

Spatial form and urban management
- Package new developments such as the renovation and reconstruction of Park Station to attract external funding through investment or Public Private Partnerships;
- Focus on nodal development such as Soweto and Alexandra; and
- Improve response times for development and planning applications.

Transportation

- Consider proactive and systematic maintenance of roads, bridges and stormwater drainage;
- Focus on BRT integration with other sector plans and municipal entities such as Metrobus;
- Focus on the intergovernmental dimension of 2010 Transport Strategy; and
- Ensure effective management of road diversion during Gautrain construction.

2010 FIFA World Cup

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

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

1.4. Governance structure

Municipal councils in South Africa perform legislative and executive functions. The City is one of two municipalities to pilot a new governance model refining among others the roles of the executive, council and administrative heads, level of decision making, accountability, institutional structures and the oversight of municipal entities by the respective core departments.

The key role of Council in the new structure is to focus on legislative, participatory and oversight roles. Council delegated its executive function to the Executive Mayor and the Mayoral Committee. Council's principal and most substantive role is that of a lawmaker. The other key role is to debate issues publicly and to facilitate political debate and discussion. The organogram in Figure 1.9 shows the governance model.

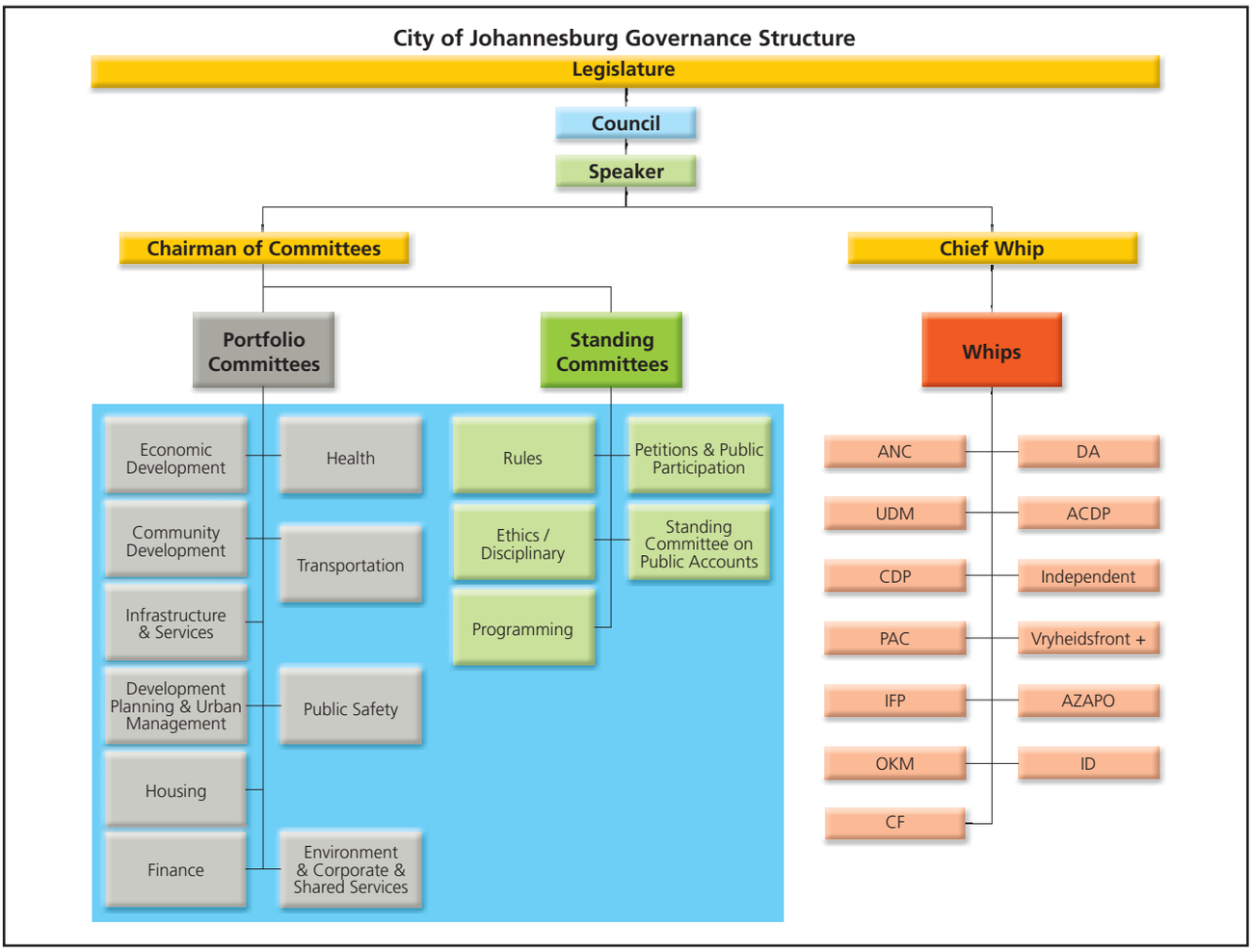


Figure 1.9: City of Johannesburg governance structure

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

Section 79 portfolio committees

The Section 79 oversight committees were constituted and chaired by non-executive Councillors. The portfolio committees' primary responsibility is oversight of the executive arm of the City's governance structure. Section 79 portfolio committees monitor the delivery and outputs of the executive, and may request departments, Municipal Entities (MEs) and MMCs to account for the outputs of their functions.

This governance model also separates Councillors, as public representatives, from those responsible for executive decision-making and day-to-day operations. Although the Section 79 portfolio committees play an oversight role, they do not have any decision-making powers. These committees are responsible for submitting reports to Council as the Legislature. In the 2008/09 financial year they submitted 1 050 reports to Council. The Section 79 portfolio committees for the 2006/11 Mayoral Term and their Chairpersons are shown in Table 1.3.

Table 1.3: Section 79 portfolio committees

Committee	Chairperson
Chairperson	Councillor P Naidoo
Finance	Councillor S Mogase
Economic Development	Councillor TZ Phakathi
Community Development	Councillor JM Nemaungani
Housing	Councillor C Seefort
Infrastructure and Services	Councillor S Mulaudzi
Environment and Corporate and Shared Services	Councillor S Cowan
Development Planning and Urban Management	Councillor T Mabotja
Transportation	Councillor C Bapela
Health	Councillor T Volker (Acting)
Public Safety	Councillor BD Zondi
Inner City	Councillor AE Boeta
Municipal Public Accounts Committee	Councillor R Knight (Acting)
Soweto Development	Councillor V Sithole

The Council comprises 217 elected Councillors, constituted from 109 Ward Councillors, and 108 proportional representation (PR) Councillors. The portfolio committees are made up of Councillors drawn from all political parties. The party and gender in Council are illustrated in Table 1.4.

Table 1.4: Political parties: seats and gender

Party	Total seats	Ward seats	PR seats	Gender
African National Congress	137	75	62	F = 69 M = 68
Democratic Alliance	59	31	28	F= 27 M = 32
Inkatha Freedom Party	9	2	7	F = 2 M = 7
Independent Democrats	2	0	2	F = 0 M = 2
African Christian Democratic Party	2	0	2	F = 0 M = 2
African People's Convention	1	0	1	F = 0 M = 1
Azanian People's Organisation	1	0	1	F = 0 M = 1
Christian Democratic Party	1	0	1	F = 1 M = 0

Party	Total seats	Ward seats	PR seats	Gender
Christian Front	1	0	1	F = 0 M = 1
Independent	1	1	0	F = 0 M = 1
Operation Khanyisa Movement	1	0	1	F = 1 M = 0
United Democratic Movement	1	0	1	F = 1 M = 0
Vryheidsfront Plus	1	0	1	F = 0 M = 1

Standing committees

Standing committees are permanent committees established to deal with Council matters. They are delegated some decision-making powers, and are required to submit reports to Council. Councillors chair all standing committees except the Audit Committee, which is chaired by an independent person in line with the prescriptions of the MFMA. Table 1.5 outlines the standing committees established and responsible Chairpersons for the 2006/11 Mayoral Term.

Table 1.5: Standing committees and chairpersons

Committee	Role	Chairperson
Rules Committee	• Develops and approves rules for the proceedings	Councillor N Ntingane
	• Determines focus areas to capacitate Councillors	
	• Allocation of members to various committees	
Petitions and Public Participation	• Ensures proper and timeous responses to petitions directed to the City's departments and entities	Councillor N Ntingane
	• Ensures enhancement of public participation with rigorous monitoring of all public participation processes and systems	
	• Monitors function of Ward Committees	
	• Ensures incorporation of ward needs into the Council	
Ethics Committee	• Ensures declarations of financial interest and compilation of the Register of Financial Interest annually	Councillor N Ntingane
	• Considers any alleged breaches of the Code of Conduct of Councillors	
Programming Committee	• Considers and improves items/motions of the Council agenda and agrees on the allocation of speaking time for the items and motions contained in the Council agenda	Councillor N Ntingane
Public Accounts	• Provides political oversight over financial management and accounts	Councillor R Knight (Acting)
Soweto Development	• Drives and manages the regeneration development of the Soweto area	Councillor V Sithole
Audit Committee	• Reviews the financial reporting by the external auditors and reviews the activities of internal audit	J John
	• Provides independent oversight of financial management and accounts	
Committee of Chairpersons	• Ensures co-ordination of the work of all Oversight Committees	Councillor P Naidoo

Political leadership and members of the Mayoral Committee

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

Although accountable for the strategic direction and performance of the City, the Executive Mayor operates in concert with the Mayoral Committee. Each Member of the Mayoral Committee (MMC) is responsible for a portfolio whilst remaining accountable to the Mayoral Committee and the Executive Mayor, in particular. Table 1.6 reflects the portfolios of the City's political leadership and MMCs.

Table1.6: Political leadership and members of the Mayoral Committee and their portfolios

Portfolio	Current political leadership and Mayoral Committee members
Speaker of Council	Councillor Nkele Ntingane
Chief Whip of Council	Councillor Nonceba Molwele
Executive Mayor	Councillor Amos Masondo
Finance	Councillor Parks Tau
Economic Development	Councillor Oupa Monareng
Community Development	Councillor Bafana Sithole
Housing	Councillor Ruby Mathang
Infrastructure and Services	Councillor Christine Walters
Environment and Corporate and Shared Services	Councillor Matshidiso Mfikoe
Development Planning and Urban Management	Councillor Roslynn Greef
Public Safety	Councillor Elginah Ndhlovu
Transportation	Councillor Rehana Moosajee
Health	Councillor Bengeza Mthombeni

Municipal administration

The structure of the City administration comprises core administration departments as well as Municipal Entities (ME) that operate as service delivery agents on behalf of the City. The City's organisational structure is depicted in Figure 1.10.

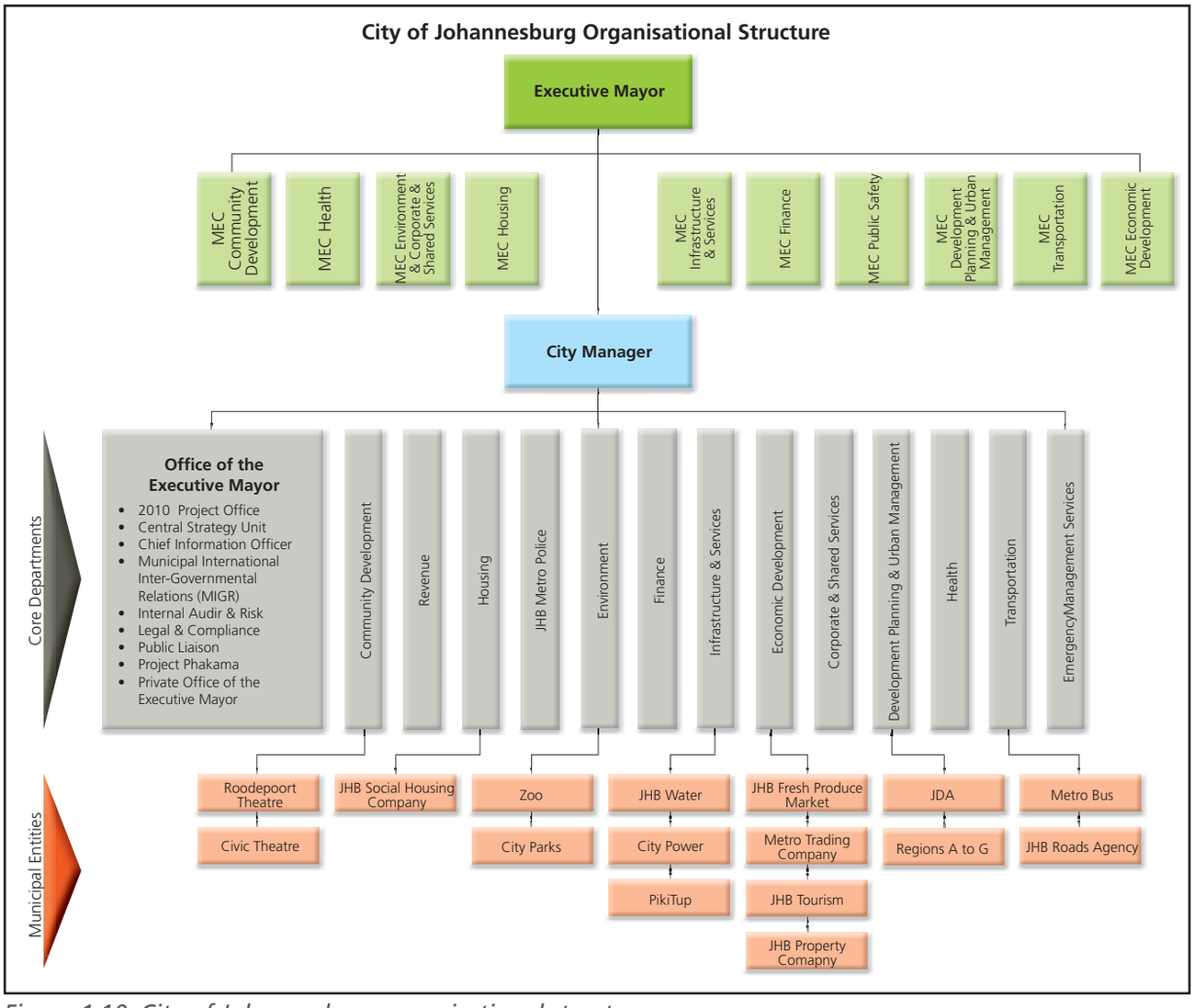


Figure 1.10: City of Johannesburg organisational structure

The City administration is led by the City Manager as the Chief Accounting Officer of the CoJ. Mr Mavela Dlamini is the head of the administration. The City Manager serves as chief custodian of service delivery and implements political priorities. He is supported and assisted by his direct reports, who are responsible for specific service delivery focus areas. The City Manager and his direct reports constitute the Executive Management Team (EMT), whose structure is outlined in Table 1.7.

Table 1.7: City of Johannesburg executive management team

Department	**Official**
City Manager	Mavela AV Dlamini
Group Chief Financial Officer and Executive Director: Finance	Mankodi Moitse
Acting Executive Director: Housing	Walter Melato
Executive Director: Community Development	Pilisiwe Twala-Tau
Executive Director: Corporate and Shared Services	Reuben Denge
Executive Director: Economic Development	Jason Ngobeni
Executive Director: Revenue and Customer Relationship Management	Vicky Shuping
Acting Executive Director: Development Planning and Urban Management	Tiaan Ehlers
Acting Executive Director: Infrastructure and Services	Lawrence Boya
Executive Director: Health	Refik Bismilla
Executive Director: Environmental Management	Flora Mokgohloa
Executive Director: Transportation	Lisa Seftel
Chief of Police: Johannesburg Metropolitan Police Department	Chris Ngcobo
Executive Head: Emergency Management Service	Ntombi Gule
Departments within the Office of the Executive Mayor	
Executive Director: 2010	Sibongile Mazibuko
Executive Director: Public Liaison	Khotso Kekana
Acting Executive Head: Johannesburg Risk Assurance Services	Sinaye Nxumalo
Acting Chief Information Officer	Abraham Mahlangu
Director: Central Strategy Unit	Rashid Seedat
Director: Legal Compliance and Mayoral Committee Support	Karen Brits
Director: Municipal International and Intergovernmental Relations	Lorraine Wilkinson
Management of Legislative Arm of Council	
Secretary of Council	Tshepiso Nage

Municipal entities

The MEs were created as separate companies that are wholly owned by the City and primarily provide services that were originally provided by Council. Table 1.8 shows the City's 15 municipal entities, their respective chief executive officers or managing directors and the City portfolio within which they operate.

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

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

Table 1.8: Municipal entities and CEOs/MDs

Municipal entity	**CEO or MD 2009/10**	**City portfolio**
Johannesburg Water	Gerald Dumas	Infrastructure and Services
City Power	Silas Zimu	Infrastructure and Services
Pikitup	Zami Nkosi	Infrastructure and Services
City Parks	Geoffrey Cooke	Environmental Management
Johannesburg Zoo	Stephen van der Spuy	Environmental Management
Johannesburg Roads Agency	Dudu Maseko	Transportation
Metrobus	Herman van Laar	Transportation

Municipal entity	CEO or MD 2009/10	City portfolio
Johannesburg Development Agency	Lael Bethlehem	Spatial Form and Urban Management
Johannesburg Property Company	Helen Botes	Economic Development
Johannesburg Tourism Company	Lindiwe Mahlangu	Economic Development
Metro Trading Company	Alfred Sam	Economic Development
Johannesburg Fresh Produce Market	Kgosi Ramakgopa	Economic Development
Johannesburg Civic Theatre	Bernard Jay	Community Development
Roodepoort Civic Theatre	Maretha Smit	Community Development
Johannesburg Social Housing Company	Rory Gallocher	Housing

Pics

2. Performance highlights

2.1. Introduction

Performance management is a holistic process that incorporates business planning, developing and modelling an execution plan using key business metrics and ultimately reporting on the business operations against the execution plan. In giving effect to this definition, the City has adopted a comprehensive performance management framework, which is implemented through the City's scorecard. The scorecard is designed to be the most strategic management tool that identifies annual priorities, establishes indicators and targets, and serves as the monitoring and reporting tool for measuring delivery against objectives.

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

This chapter speaks to the performance highlights based on the City's scorecard and priorities, performance on basic service delivery and backlogs addressed through the Municipal Infrastructure Grant (MIG) projects, as well as the spending priorities for the following year. It also presents the communication and public participation processes of the City, in order to give a holistic view of how the scorecard was derived and how the City communicates performance to its stakeholders.

2.2. City priorities and performance highlights for 2009/10

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

2.2.1. City priorities for 2009/10

The strategic interventions identified for the reporting period 2009/10, were as follows:

- HIV and Aids awareness and support;
- Measuring of poverty and implementation of the revised social package;
- Growth Management Strategy;
- Formalisation of informal settlements;
- Basic Services Programme;
- Rea Vaya Bus Rapid Transit Project;
- Inner City upgrading and regeneration through the Inner City Charter;
- Economic development initiatives to achieving 9% growth a year;
- Stimulating a functioning secondary property market;
- Acceleration of housing delivery and leveraging the private sector in mixed development;
- Revised rates, tariff and metering framework to ensure equity and affordability in service charges;
- Energy, water and waste demand side management;
- Greening of the City;
- Shared services delivery model;
- Targeted crime prevention and safety initiatives;
- 2010 FIFA World Cup facilities, compliance requirements, fan experience, and legacy projects; and
- Gender mainstreaming.

2.2.2. City performance highlights

Provision of basic services and Demand Side Management

The targets for the increased provision of basic services were all exceeded. These included electrification of more than 5 000 household units in formalised areas, upgrading of water and sanitation services from nominal to higher level of service, daily cleaning of 119 informal settlements, provision of free basic services to all indigent households, and public lighting in informal settlements. The implementation of infrastructure management plans served to ensure uninterrupted basic services provision.

Several Demand Side Management (DSM) initiatives were implemented, resulting in reduced wasteful consumption of water and waste to landfill.

Measuring of poverty and implementation of the revised social package

The Extended Social Package (ESP) meant to assist poverty stricken households and individuals has registered more than

half-a-million (570 000) beneficiaries. The services provided include support to vulnerable households with education, skills development and food supply; improving access to social grants; rehabilitation of homeless and displaced persons from the streets; and provision of free basic services to all registered indigent households. The placement of job seekers through various mechanisms has helped reduce the dependency on the social package.

Provision of Free Basic Services

The City provided 6kl of free water to all households. The 118 000 registered indigent households continued to receive 10kl free water. Several (55 000) individuals registered with active benefits on the new ESP system received up to 15kl per household.

All the registered indigent households received 100% rebate on sanitation charges as per the old ESP system. In terms of the new system, indigent owners started receiving 70% to 100% rebates depending on their household poverty levels.

Free basic electricity was provided to 73 129 households in the areas supplied through City Power.

Creation of housing opportunities

In the year under review, the City managed to eradicate 17 informal settlements, approve three layout plans and completely formalised three settlements, including fencing of 2 407 stands. Approximately 13 000 housing opportunities were created through various other means such as mixed income housing development, hostel conversions, people's housing process and rental housing. More than 7 000 title deeds were lodged to promote the secondary property market.

HIV and Aids awareness and support

The City has, through its Health Department, implemented various programmes, including HIV Prevention, Medical and Community Care, Anti-retroviral Treatment, Capacity Development and Workplace Wellness to manage the HIV and Aids epidemic. These programmes have consolidated the City's efforts in raising awareness and providing support to the CoJ citizens and employees.

The City conducted educational activities including enhancement of the Jozi Ihlomile community education programme, training of peer educators including informal settlement dwellers and traditional healers, information supply to sex workers, and community and youth awareness campaigns. Further continuous support includes rapid on site HIV testing services, comprehensive HIV and Aids management and treatment, Ante-Natal Care (ANC) including Prevention of Mother to Child Transmission (PMTCT), anti-retroviral treatment, and TB testing of newly diagnosed HIV positive patients.

Rea Vaya Bus Rapid Transit

The Rea Vaya Bus Rapid Transit (BRT) project, Phase 1A, was launched in September 2009 to improve the public transport system. The BRT has to-date registered an increase of 52% in passenger numbers. In terms of implementation of Phase 1B, more than 23 bus lane kilometres and 33 bus stations were constructed, with 125 buses in operation and additional services introduced. Special BRT transport services were also introduced for the 2010 FIFA World Cup, with an average slightly above 10 000 passengers per match ferried and cleared within FIFA benchmark timeline of two hours.

Inner City Regeneration

The regeneration of the Inner City included the upgrading of the Central Business District and retail improvement, with an allocation of R42 million. An investment of R1.6 billion was tallied through the Urban Development Zone. The City implemented informal trading by-laws and policy. The rehabilitation of displaced persons from the streets, as well as public arts and heritage public spaces was realised. The increased participation of the South African Police Service (SAPS) in the City's strategic forums and enforcement and crime prevention operations within the Inner City has led to improvements. The City continued dealing with bad buildings, while an assessment of the development of a restoration strategy for the Rissik Street Post Office was underway.

Crime prevention and safety

The public safety sector conducted targeted enforcement operations to reduce crime incidents, including organised and trio crimes (business, residential robberies and hijackings). Joint operations between the Johannesburg Metro Police Department (JMPD), SAPS and other law enforcement agencies resulted in more than 38 000 arrests for priority crimes. The sector also established a fully operational CCTV Control Centre in the Inner City, with 231 CCTV Surveillance cameras being monitored and six patrol vehicles and 200 foot patrollers forming a reaction team. The resultant effect was a 3% reduction in incidences of crime in the Inner City. The effective deployment of CCTV cameras and the reaction teams have seen an increase in arrest for murders, assault, grievous bodily harm (GBH), theft out of motor vehicles and theft of vehicles. Targeted patrols have been deployed at transport nodes, pension pay-points and shopping malls to reduce criminal attempts against women. In addition the sector has conducted more than 100 safety education and awareness campaigns across the city.

Greening of the City

- By the end of 2009/10, a total of 203 403 trees have been planted against the five year target of 200 000 trees. The survival rate of the planted trees is observed at approximately 95%;
- Development completed on two Soweto Nurseries (Dorothy Nyembe and Mofolo South);
- Memorial Tree Programme was introduced in July 2008 and 38 000 memorial trees have been planted to-date;
- More than 207 000 beneficiaries have been reached through the tree education and awareness programmes; and
- GIS programmes were initiated in identifying all open spaces per region and ward. Tree demographics availability completed.

2010 FIFA World Cup and Mayoral Legacy Projects

The City hosted a very successful 2010 FIFA World Cup, with the Country receiving a rating of 9/10 by FIFA President Sepp Blatter. All match and training venues were available on time for FIFA Kick-off concert and preparations. The Soccer City stadium was handed over to FIFA/LOC on 15 May 2010 for the overlay installation.

The internationally viewed Kick-off concert was staged at Orlando Stadium in Soweto/Johannesburg on the eve of the opening match of the first FIFA World Cup on African soil. The City hosted several kick-off celebration events, including 50 Days' Celebration in Kimberly in support of the non-hosting City.

As part of the branding and beautification of the City in preparation for the World Cup, flags were put up in all the protocol routes and a poster of Mr Nelson Mandela was installed on the Nelson Mandela Bridge, complemented with colourful lighting.

All construction at the International Broadcasting Centre was completed and operations commenced from mid-April. The Media Rights Licensee was accommodated at the Braamfontein Media Plaza with the City transporting the media to the IBC and back on a daily basis. Business opportunities linked to the IBC IC&T infrastructure investment were explored. The guarantee of the Department of Communications is currently being implemented at the International Broadcast Centre. Continuous monthly meetings are being held with the Department of Communications (DOC), together with CoJ Economic Development (DED) for the legacy plan.

The Transportation, Health and Safety and Security guarantees have been accessed with the deployment to World Cup venues. The 2010 Operational plans have been completed and are being reviewed by all departments.

The disaster management and evacuation plan was finalised. A facilities manager was on a full-time basis at the IBC from 1 May 2010. The first arrivals of the Media Rights Licensee were from 10 May 2010.

Several Mayoral Legacy Projects were implemented during the preparation of the FIFA World Cup. These included:

- Construction of 132 Diepkloof Hostel family units in conjunction with Province;
- Installation of universal imported and customised local play equipment in Dlamini Park as part of Klipspruit Valley Regeneration;
- Installation of a One Touch Soccer pitch for children, in line with the recent 2010 FIFA World Cup, including the 2010 Eco Parks signatures of quality paving and robust branded lighting;
- Completed earthworks and construction underway for Soweto Theatre in Jabulani;
- Completed new distribution from new Crown sub-station to Nasrec Precinct;
- Installation of public lighting in all 2010 related facilities; and
- Establishment of Tent Camp at Klipriviersberg Recreation centre.

2.3. High level service delivery performance against annual targets

The CoJ is required, for SDBIP purposes, to provide non-financial measurable performance objectives in the form of service delivery targets and other performance indicators on the level and standard of service provided to the community. These consolidated targets and in-year deadlines are linked to top management output and constitute the City Scorecard.

Tables 2.1 to 2.12 outline the sector performance against the annual targets, indicating the IDP five year and annual SDBIP key performance indicators and performance to-date.

2.3.1 Community development services

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

Table 2.1: Community development sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Population registered on the Expanded Social Package	500 000 (Revised to 300 000)	570 000 projected individual recipients registered on Extended Social Package (ESP).
Orphans receiving basket of support services	10 700	A total of 15 019 orphans have been registered with City's programme and receiving basket of services, including food support, skills development, homework support, healthcare and career expo.

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Support to Child Headed Households (CHH)	226 CHH with 409 children	City has continued to support 226 CHH with 409 children that were identified in 2008/09. All 409 children in these families have Individual Learning Plans (ILPs) and City worked with social work students on the implementation of these ILPs. The 226 CHH also benefited from food support programme. City initiated matriculants support programme and at least 50% of matriculants exposed to career programmes.
Rehabilitation of children living and working in the streets	250 Children	356 Displaced children were removed from the streets and processed through the CoJ's assessment centre. 41 young people removed from the streets, predominately from Region F, were referred to the Job Pathway Programme for skills development and possible job placement.
Mitigation against xenophobia	2 Events initiated (Target revised to four)	A total of five events were successfully held to promote acceptance of racial diversity and mitigate against xenophobia.
Registration of companies owned by people with disabilities on the CoJ database	30 Registered and trained	Out of 86 PWD owned companies registered in the City's Supplier Database, 49 were trained and 25 benefited from the department's procurement process to the tune of R3 million. 20 Young people with disabilities were employed and placed in different Departments within the City.
Registration of women on the entrepreneurship development programme	70 Women	215 Women were registered and incubated.
Completion and maintenance of 2010 stadiums in preparation for the 2010 FIFA World Cup	100%	All stadia were 100% completed by the third quarter and implemented successfully and tested by hosting several local and international soccer events, including hosting of the FIFA World Cup opening concert at Orlando stadium.

2.3.2. Corporate and shared services

The corporate and shared services sector indicators are informed by the five year IDP strategic objectives of building institutional and human capital in advancement of a world-class city.

Table 2.2: Corporate and shared services annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Percentage improvement of contractual provisions (fleet)	Assess and review fleet contract performance citywide in relation to the fleet contract A114	On average the fleet availability maintained for the 2009/10 financial year amounts to 96.8%.
Percentage compliance with OHASA building regulations by CoJ buildings	100% Compliance of corporate buildings	100% corporate buildings compliance.
Percentage implementation of long term strategy for CoJ office space	Relocation of two departments	One department relocated.
Number of new public conveniences built	Five public conveniences	All five public convenience facilities completed and utilised.
Percentage implementation of the CoJ Workplace Skills Plan	100% Compilation and monitoring; 90% implementation (achievement of numerical targets)	100% Compilation and monitoring; 44% implementation (achievement of numerical targets).
Percentage implementation of the Employment Equity Plan	100% compilation and positive improvement towards reaching numerical targets for at least two primary categories	Although positive achievement (86%) towards reaching numerical targets, there were still challenges identified.
Percentage implementation of Corporate and Shared Services delivery model for core departments	100% Implementation	95% Completion and roll out of Shared Services project for OHASA.

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Percentage improvement in the HR climate survey rating. (Percentage improvement in client satisfaction levels for administrative support services)	Implement programme to deal with employee survey initiatives	The customer satisfaction survey was conducted for the entire CSS and the rating for HRSS came to 56% which is a 12% increase on the previous year. Completed draft strategy.
Percentage development and implementation of the Group Succession and Retention Strategy	Strategy approved and Mayoral Committee resolutions implemented	100% for Section 57. (Draft for Non-Section 57 employees) The Mayoral Committee reconsidered the matter as tabled before and resolved that the matter should be held over for consideration after the 2011 municipal elections.
Percentage implementation of a staff engagement and communication strategy	100% Development; 20% implementation	80%.

2.3.3. Economic development

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

Table 2.3: Economic development sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Rand value of private sector investment leveraged through the Johannesburg Property Company	R700 million (R9.35 billion over five years)	R1.523 billion investments leveraged in Bruma, Newtown, Oasis Soweto, Market Theatre, Northcliff, Dube and Orlando West.
Implementation of the Joburg Broadband Network Project	5% Infrastructure roll out	Project launched as part of the FIFA World Cup activities, with 54km of fibre optic cable rolled out in Jabavu, Martindale and Roodepoort.
Rand value of private sector funding leveraged for the Jozi SMME Equity Fund	R85 million	Although deferred to 2010/11, continued interaction with potential investors, including Old Mutual with an indication of potentially R100 million investment.
New SMME businesses receiving funding	20	Dependant on the leveraging of funds for the Jozi Equity Fund.
Rand value of private sector funding leveraged for the Community Bank Model	R40 million	Grant documentation pending finalisation of blueprint and appointment of NGO. Awaiting proposal from Ecumenical Women's Talent for formation of an MFI.
Rand value of fixed investment facilitated in the Region G area, specifically in Orange Farm, Poortjie and surroundings	R15 million	Deferred to 2010/11.
Cumulative Rand value of projects attracted into the Inner City through the Urban Development Zone Tax Incentive	R8.5 billion (cumulative over five years)	R1.613 billion (R8.713 billion cumulative).
Sustainable EPWP jobs created through CAPEX projects	20 000	41 183 Citywide.

2.3.4. Environmental management

The environmental management sector indicators are informed by the five year IDP strategic objectives of ensuring sustainable development and environmental justice, and providing recreational facilities, such as parks, especially in previously disadvantaged areas of the South.

Table 2.4: Environmental management sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Compliance of strategic projects (Gautrain, Alex Renewal, Cosmo City) with environmental requirements	60%	Overall compliance of 87%, with levels of 77% for Gautrain, 95% for Alex Renewal, and 89% for Cosmo City.
Compliance of City's CAPEX projects with environmental requirements	50%	50% Compliance (Observed decline in compliance levels of City's CAPEX projects).
Reduction in air pollution levels	25% Compliance to permit conditions	50% Compliance to permit conditions promoting air pollution prevention.
Rehabilitation of water courses / rivers rehabilitation	Original 800 ha Revised to 150 ha	383 ha Rehabilitated.
Wetlands rehabilitation and improvement plan for Lakeside / Orange Farm Wetland	75%	75% Rehabilitation.
Completion of water conservation / water demand management plan	100% Completion	100% Complete and awaiting approval.
Reduction in waste disposal to landfill	5%	Reduction of tonnage waste reached 7.7%, as 115 5765 tons were diverted away from landfills.
Interventions to improve water quality in identified hotspots	Five interventions	Five interventions.
Tree planting	31 000	More than 60 000 trees were planted, raising the achievement far beyond the Mayoral Term target of 200 000.

2.3.5. Financial sustainability

The financial sustainability sector indicators are informed by the five year IDP strategic objective of ensuring sustainability, accountability, and responsiveness to needs of the City and supported communities.

Table 2.5: Financial sustainability sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Percentage development and implementation of Citywide Financial Turnaround Strategy	100% Development and 50% implementation	100% Development and 50% implementation.
Percentage implementation and monitoring of the Group Revenue Value Chain	80%	Developed and implemented Group Value Chain Strategy to enhance revenue collection: 97% of registered properties valuated and linked to correct tariff, exceeding target of 80%. Interim billing reduced to below 100 000.
Percentage development and implementation of a Group Expenditure Review	100% Development	100% Development.
Percentage spent on the City's capital budget	85% - 89%	95%.
Group current ratio	0.62 to 0.65 times	Group current ratio at 0.61 (as at May 2010).
Solvency ratio	1.89 to 1.80 times	Solvency ratio was 1.75:1 as at May 2010 (slightly below target).
Amount of revenue collected (billed vs. received)	R8 billion	R9,143 billion.
Percentage collection ratio	95%	Increased collection rate of current debt by 63% against target of 60%.

2.3.6. Governance sector

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

Table 2.6: Governance sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Consolidation of Community Based Planning	Consolidation of all ward plans	Ward plans consolidated and incorporated into the IDP.
Implementation of the Group Performance Management Framework	Sector Evaluation piloted with two sectors (i.e. Infrastructure and Transportation)	The final pilot evaluation will take place after the end of the financial year. Draft sector scorecards for 2010/11 were developed and assessed.
Development of a revised Performance Management Policy for non-Section 57 employees	Final draft policy document	Conceptual document prepared. Complete status quo report to inform policy revision. Final policy document to be concluded next financial year.
Initiate review of Growth and Development Strategy (GDS)	Process plan for full review of GDS in 2010/11	Process plan completed.
Percentage assessment of strategic risks for the City and its entities including 2010, BRT and Project Phakama	100% by May 2010	100% (continuous assessment).
Percentage assessment of the City's top 10 risks	100% by March 2010	100% (continuously monitored).
Percentage completion of review of SDAs	100% by June 2010	100%.
Percentage tracking of Mayoral Committee decisions, including linking the decisions to the performance management system	100%	100%.
Percentage improvement in positive media coverage of the City	76% - 78%	Improved from 74% last year to 90% (Coverage included media statements and publicity on City campaigns across a variety of programmes.
Achievement of Phakama Rollout 3 Go-Live migration	Full implementation by June 2010	Full implementation achieved.

Table 2.6.1: Governance sector (2010 and Mayoral Legacy Projects) annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Number of jobs created in 2010 projects	1 500	12 710 (All construction projects completed).
Percentage implementation of the 2010 FIFA World Cup Risk Management Plan	100%	100% (Incident reports issued to all venues to ensure efficient reporting and capturing of incidents).
Percentage completion of construction match and training venue and precinct including the handover	100% by Dec 2009	100% by November 2009.
Percentage completion of the Mayoral Legacy Project milestones within budget	100% by June 2010	100% Completion by March 2010 within available budget. Included construction at Diepkloof hostel, regeneration of Klipspruit valley, the BRT, construction of Soweto Theatre underway.
Percentage implementation of the development plan of the Expo Centre in respect of the media accommodation and hotel developments	100% by June 2010	100% (All media rights licensee were accommodated at the Braamfontein Media Plaza and transported daily to the IBC).
Percentage compliance with provision of the Host City Agreement	80%	100% compliance.
Percentage implementation of the City's 2010 Programmes within budget	80% (e.g. 2010 Kick-off celebration)	90% (Included Tent Camp, Kick-off Marketing concert, information guide and City beautification).

2.3.7. Health services

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

Table 2.7: Health sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to March 2010)
Cure rate of new Smear Positive Tuberculosis patients	76%	TB cure rate maintained above target at 76.5%.
Immunisation coverage of children under one year of age	90%	Immunisation coverage of children improved to 96.2%.
New anti-retroviral sites established	One	An additional anti-retroviral site was established in Zandspruit.
HIV and Aids community peer educators, including traditional healers, trained	180	A total of 206 peer educators were trained.
Fixed facilities providing comprehensive Ante-Natal Care, including Prevention of Mother to Child Transmission	99%	All (100%) fixed facilities provided comprehensive ante-natal care including PMTCT.
Additional clinics with extended service hours	Three	A total of seven additional clinics have extended service hours permanently.
Informal food traders trained	1 606	The target for training of Informal food traders was exceeded, with 1 858 traders trained (116%).
Statutory notices issued based on visits by Environmental Health Officers	34 477	More (39 191) statutory notices were issued than targeted (114%).
Quarterly blitz conducted at hotspot areas (vector control measures)	100% of 436	Vector control measures were instituted in all identified hotspot areas (619 areas out of a targeted 436).
Awareness programmes conducted at schools abuse and teenage pregnancy	21 High and 21 primary schools	Awareness programmes were on substance conducted at 30 high and 37 primary schools.

2.3.8. Housing delivery

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

Table 2.8: Housing sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Informal settlements formalised	Original 20 revised 12 (8)	17 Settlements were eradicated. Three layout plans were approved and an additional nine were drafts. Planning underway for a substantial site to house additional informal settlements.
Formalised units fenced	2 000	A total of 2 407 units were fenced.
Housing units built through Community Builder Programme (CBP) and People's Housing Process (PHP)	Original 9 000 revised 3 000 (6000)	The revised target of 3 000 housing units built through the CBP and PHP was exceeded, with 6 161 units constructed.
Hostel units converted to family units or other accommodation options	1 000	The target was exceeded, with 1 251 hostel units converted.
Houses built in mixed income development projects	Original 8 000 revised 3 000 (5000)	The economic downturn, lack of subsidy guarantees and cash flow challenges restrained the delivery of mixed income housing, with only 60% (1 785) realisation of the revised 3 000 target.
Rental units built, including those facilitated by other stakeholders	Original 2 000 revised 1 000 (1000)	The rental housing units were delivered beyond targets, with 3 334 built.
Units refurbished for temporary accommodation in the Inner City	300	A total of 1 316 units were refurbished for temporary accommodation.

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Reduction in 1996/97 housing backlog (in relation to provincial database)	30%	Almost half of the target was realised with 14% reduction of the 1996/97 provincial housing backlog. (7 071 beneficiaries out of the 49 456 registered).

2.3.9. Infrastructure and services

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

Table 2.9: Infrastructure and services sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Households with access to electricity in formalised areas	4 000	5 951 Formalised households electrified.
Households with water and sanitation services upgraded form nominal to LOS1	3 750 to 4 250	5 112 Households had services upgraded. (2 882 for water and 2 230 for sanitation).
Informal settlements receiving daily cleaning service	80 to 86	Provision of daily cleaning service improved and maintained at 119 informal settlements. The rest (61) of the settlements continued to receive the basic weekly service, as all other formal areas.
Unaccounted for electricity losses (average)	13% to 12%	12.58% Electricity losses recorded. The City continued with implementation of interventions to prevent technical losses.
Unaccounted for water losses (average)	22% to 24%	Unaccounted for water losses were recorded at 37.4%.
Bulk outages	80 to 85	A total of 90 bulk electricity outages were experienced throughout the City.
Reduction in electricity consumption	5% to 7.5%	An increase of 3.7% in electricity consumption was recorded.
Reduction in water consumption	5 000ml to 8 000ml	Water consumption was reduced by 32 123ml.
Inner City cleanliness levels	3 to 3.5 out of 5	Level 4 Inner City cleanliness realised.
Reduction of tonnage waste to landfill sites (Number of tons diverted away from landfills)	5% to 9.9%	Reduction of tonnage waste reached 7.7%, as 115 5765 tons were diverted away from landfills.
Install and maintain public lighting in prioritised areas	10 to 15 areas	A total of 5 122 lights were installed across 26 areas.

2.3.10. Public safety

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

Table 2.10: Public safety sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Reduction of road fatalities	26 - 27%	A 9% reduction on road fatalities was recorded. 15% reduction has been realised over the past three year period.
Joint Operations with SAPS (Trio Crimes including hijacking, house and business robberies)	50 - 54	76 joint operations resulting in arrests mainly for Illegal possession of firearms and ammunition and driving under the influence of alcohol or drugs.
By-law citations issued	17 000 - 17 499	Total priority by-law fines issued: 33 432 for street trading, waste management and water and electricity.

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Arrests made for contravention of by-laws	5 000 - 5 499	Arrests effected in parks, cemeteries and open spaces: 1 124. Urinating in public: 1 049. Other: arrests for by-law offences: 1 949.
Roll out of the fire prevention and safe energy sources programme in high risk informal settlements	Three settlements (Alex, George Goch and Princess)	Training of community members on fire prevention and distribution of Jozi Safety Kits in the following settlements: Alexandra, Orange Farm, Diepsloot, George Goch, Ivory Park.
Roll out of the City's Karabo Gwala Safety programme	50%	130 Karabo Gwala ambassadors were recruited. 3+ public safety month programme Karabo Gwala activities were achieved in the third quarter of the year.
Priority one medical emergencies responded to in 12 minutes	90%	86% (Increasing the number of FF/EMT will improve response times as the number of vehicles has increased).
Effective response to Citywide disasters	80%	90%.
Compliance with the 2010 disaster management plan	100% by January 2010	90% Compliance, with complete accreditation and deployment and venue plans, as well as training of disaster officers.

2.3.11 Spatial form and urban management

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

Table 2.11: Spatial form and urban management sector annual performance against targets

Indicator	Annual target	Annual achievement (July 2009 to June 2010)
Implementation of 2009/10 Inner City Charter commitments	90% to 100%	100% (Inner City Charter commitments implemented as per annual plan).
Implementation of year three of the five year block by block operational plan for the Inner City	80%	90% (Annual target exceeded).
Settlements with basic layout plan submitted to Infrastructure and Services	8 to 12	Three layout plans approved.
Implementation of the actions of the detailed block by block plans for 2009/10 from operational plans for priority areas, outside the Inner City	80% to 89%	84% (within target range).
Development and implementation of five urban management plans for the 2010 precincts	Five plans developed, with 60% implementation	Completed investment portfolios for four precincts linked to Public Transportation/Nodal Development.
Average Turnaround Times for development applications	11 months	Turnaround times maintained.
Additional sectional title units captured on the GIS and available on SAP for billing	60 000	100 000 by March 2010. Capturing and verification progressing well, exceeded target).
Completion of LIS Phase 2	60% to 79%	60% by March 2010 Although development of Phase 2 was derailed, progress was within the minimum target.
Monitoring the outcomes of the Growth Management Strategy (GMS)	Report on the development state of the City	Ongoing development trends analysis.

2.3.12 Transportation sector

The transportation sector indicators are informed by the City's five year strategic objectives of creating a City with a safe and efficient transportation system, with a public transport focus, and a well-developed and well-maintained road and storm water

infrastructure. With such transportation culture in place the City will connect businesses, people and places in a sustainable and cost-effective manner, thereby enhancing the standard of living and quality of life for all inhabitants, the overall competitiveness and growth of the local economy.

Table 2.12: Transportation sector annual performance against targets

Indicator	**Annual target**	**Annual achievement (July 2009 to June 2010)**
BRT Phase 1A	Phase 1A starter service by 30 August 2009	Phase 1A starter service introduced and operations increased, with daily passenger numbers reaching 35 000.
Implementation of Phase 1B	23km by May 2010	23.92km.
BRT institutional development	Establish Phase 1A institution	Approved long term institutional structure.
Upgrading of guidance signs	1 610 signs (70% of 2 300 signs)	Installed and upgraded 3 241 signs.
Fleet for 2010 overlay services	Provision of fleet	Adequate fleet provided.
Completion of road infrastructure projects including N1, gravel roads and other JRA CAPEX	14.59km	14.54km (99.7%) Road infrastructure projects implemented in Orange Farm, Ivory Park, Diepsloot and Doornkop.
Road maintenance (Kerb inlets, potholes, etc)	100%	86.17% Improvement in Visual Road Condition Index to 46.18, pothole maintenance at 82%, gravel road maintenance, more than 12 000 kerb inlets cleaned and unblocked, and 91% reinstatement of reported road trenches.
Road mobility targets (signals, signs, road markings)	100%	107% (Installation, replacement and maintenance of road signs and lane markings).
Completion of public transport ranks	100%	100% Public transport facilities upgraded in Midrand, Trump Street, Transport House, Westgate, Karsene and the Fleet Africa Cross Border Facility.

2.4. Inter-Governmental relations, communication, and public participation

The City embarked on various stakeholder involvement processes to enhance its planning methodologies, legitimise plans and communicate the performance achievements and highlights. This included participation in Intergovernmental Relations (IGR) structures, application of the communication strategy and public participation processes.

2.4.1 Participation in inter-governmental relations structures

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

- Engagement on the formal comments from the MEC for Local Government and on the City's responses to each of the comments;
- Harmonisation and alignment on service delivery and key performance areas:
- IDP Quarterly Engagements;
- Sector Engagements between the City and the Gauteng Provincial Government;
- Provincial IDP Analysis;
- Intergovernmental Projects;
- National Spatial Development Perspective;
- Provincial Growth and Development Strategy;
- External Relations and City Twinning;
- Department of Roads and Transport District Forums;
- Participation in SALGA's national and provincial processes; and
- The establishment of a one-stop centre for government services, the Thusong Service Centre in an urban mall (Maponya Mall).

The City and Provincial commitments through IGR structures include:

- Alexandra Renewal Programme (ARP);
- Planning of Turnkey projects for the economic growth of 9% by 2011;
- Arts, Culture and Heritage programmes;
- Interventions to support creative industries;
- Funding for community facilities;
- Social amenities in the 20 townships programme. The City has committed itself to the Province's Township Upgrading Programme which focuses on 20 townships in urgent need of social, infrastructure and economic investment; and
- Critical issues in the IGR dimension of transport are transportation nodes, the BRT and Gautrain. Through integration processes, the City sought alignment with the National Spatial Development Perspective (NSDP) to interconnect transport and economic nodes through their planning processes.

2.4.2 Communication strategy

The City has a comprehensive communication strategy that includes structures on how to communicate with all stakeholders. The Public Liaison Department is responsible for implementing the communication strategy and co-ordinate public liaison based on the five year strategic objectives. The strategy is revised annually in accordance with the IDP and budget. The main goal for 2009/10 was to attain a minimum of 76% proactive positive media coverage on the City's success stories. The end result was 90% achievement. The following is a summary of progress in implementing the strategy during the financial year:

- *A better informed citizenry on all matters pertaining to the City's service delivery and its impact on them:*
  - Mayoral media briefings and MMC briefings were organised to facilitate proactive coverage;
  - A balanced utilisation of electronic and print media has been effected; and
  - Electronic communication tools such as the CoJ Message and Bulk SMS are utilised effectively.

- *Promote Johannesburg as a World-class African City:*
  - Continued in-house training to internal stakeholders and suppliers about the application of the CoJ corporate identity;
  - Sustained marketing campaigns to promote a positive image of CoJ to local and international stakeholders; and
  - Co-ordinated successful exhibitions and displays to market the CoJ during the Joburg Easter Festival.

- *Stage high profile events that showcase CoJ as a World-class African City:*
  - Promoted the City's hosting of the 2010 FIFA World Cup through radio and television interviews, media releases and the City's 2010 website;

– Organised media tours for international media coverage of the FIFA World Cup 2009; and
– Organised media tours and briefings for the local media to showcase milestones for 2010.

2.4.3 Public participation

The separation of powers in the City of Johannesburg locates community participation and the development of participatory democracy, as defined in the 2006 manifesto of the majority party, within the Legislature. This is not an exclusive role, as the Executive and Administration are also responsible for public consultation. All participatory processes are aligned to the City's annual planning and budgeting cycle and ensure the creation of the widest possible representative participatory opportunities and effective utilisation of the scarce resources within the available budget. The intention is to complement resources allocated for service delivery and not to compete.

Mechanisms to communicate and engage stakeholders

Community and stakeholder consultation and involvement have been a prominent feature of governance within the City of Johannesburg in the past few years, through:

- Commitment of Councillors and officials to community participation;
- Functioning and effective Ward Committees;
- Political interface with communities through Mayoral Road Shows;
- Establishment of sector engagements during the IDP process with stakeholders; and
- Extensive community involvement in the IDP process at ward and regional level.

Ward structures (Ward Committees and Ward Councillors)

Central to public participation is the Ward Councillor with the support of the Ward Committee. In Johannesburg Ward Committees are elected every two-and-a-half years although this is under review. The new elections were undertaken under the auspices of the IEC at the end of 2008. Ward committee members are vertically aligned with the Section 79 committees, and the Member of Mayoral Committees (MMCs) cluster responsibilities.

Each Ward Councillor, with the support of the Stakeholder Relationship Management team, is expected to annually produce a community based plan for the ward. The 2008/09 financial year marked the third consecutive year for this process, with 105 ward plans (out of the 109 wards) incorporated into the IDP for 2009/10.

Pics

Pics

The City strives to ensure that all wards function optimally against a clear set of criteria:

- Provide communities with information;
- Convene meetings;
- Ward planning;
- Service delivery;
- IDP formulation; and
- Performance feedback to communities.

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

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

The Legislature was concerned with the municipal demarcation process for the 2011 Local Government elections:

- The Ward Delimitation Process commenced from August 2009 - December 2009, with extensive consultation with municipalities and stakeholders on proposed ward boundaries. Stakeholders who did not object to proposed boundaries submitted Municipal Demarcation Forms MDB1 in December 2009;
- Objections to ward boundaries by stakeholders who had reached consensus on alternative proposals were submitted to the Municipal Demarcation Board (MDB) on the 4 April 2010;
- Stakeholders who had not reached consensus on the proposals and requested the Board interventions are taking place from June-October 2010; and
- Community participation sub-directorate is in the process of consultation with stakeholders on those rejections.

Community based planning and outreach

The City's commitment to public participation and consultation is based on its Constitutional and legal obligations and its overall governance model. In line with the City's long-term vision, the City engages in public participation to *"ensure that through its planning processes [it] empower[s] communities to generate ideas and contribute meaningfully in the creation of a more equitable and spatially integrated city"*.

The IDP verification process of CBP as tabled at IDP 2010-2011 took place from 10 - 12 May 2010 with all ward councillors.

The Community Based Planning (CBP) provides the City with a well-defined methodology that deepens democracy to bring decision-making closer to its residents. The process is incremental and aims to upscale the development of ward plans in the City. The CBP is implemented through regional summits, which address challenges to the City's planning and budgeting processes, and identify trends within each of the areas to respond strategically to them.

Regional and stakeholder summits

As part of the implementation of the CBP process, the City convened Regional and Stakeholder Summits during March 2010 to solicit inputs from stakeholders on the proposed three ward priority issues/projects for the medium term. The regional summits process entailed participation from Councillors, municipal officials, Ward Committee members, community development workers, and targeted communities, i.e. businesses, labour, and representatives from faith-based organisations. The summits also contribute to the development of the IDP and budget for the next financial year.

- An SRM Team Meeting took place on 10 June 2010, where various role players in Stakeholder Summit were invited to assist in the evaluation of the Summit. A specialist of Business Planning and IDP from the Central Strategic Unit, Strategic Advisor to Madam Speaker from the Private Office, as well as Researchers from Institutional Development were also in attendance;
- Consensus was reached to commence the process of preparation for the 2011 Stakeholder Summit from beginning the financial year 2010/2011; and
- As a result of comments on IDP received from intensive process of public consultation at Regional and Stakeholder Summit, the Council adopted the revised Integrated Development Plan for 2010/2011 on 20 May 2010.

Petitions and Public Participation Committee

Communities are encouraged to participate in the Petitions and Public Participation Committee which is chaired by the Speaker to Council. This committee works closely with Councillors and communities to minimise risk of conflict. Members of the public are invited to participate in by laws development to enhance legitimacy of the processes.

- The number of petitions for the financial year was 275, which is a significant increase as compared to previous years due to the following:

  - ❑ Dissatisfaction levels on service delivery;
  - ❑ Poor communication with members of the community on projects that are carried out; and
  - ❑ Poor relations between Ward Councillors and Ward communities.

- For the financial year 2010/2011 this will improve due to:

  - ❑ Strengthening the roundtable discussions between, petitioners, departments, MOEs and the Speakers Office;
  - ❑ Interaction with CoJ departments on Service Delivery JoC, enhances communications between administration and the Speakers Office;
  - ❑ Shift towards petitions hearings with PPPC; and
  - ❑ Introduction of e-petitions.

Roundtable discussions on petitions

- These roundtable discussion were formed:

  - ❑ Due to delays in responding to petitions;
  - ❑ As a mechanism for keeping petitioners updated;
  - ❑ To address the high expectations that are created by prompt visits of PPPC members;
  - ❑ To allow the City Administration to share information with the communities and get a buy-in in projects they implement; and
  - ❑ To create an atmosphere on "ownership" of the projects by communities.

Several round table discussions have taken place across the City in areas including, Diepsloot, Kliptown, Eldorado Park, Lenasia South, Soweto hostels, Florida, Orlando West, and Lawley Ext 3. The service delivery issues raised included housing and land ownership, sanitation, traffic speed control, street lights, roads conditions, community and youth development facilities, communal water taps and disaster management in respect of fire safety and flooding,

The observed benefits of the introduced round table discussions were:

- ❑ Better and conducive working relationship between communities and the Departments/MOEs;
- ❑ Rapid resolution of petitions;
- ❑ Better understanding of community needs by allowing them to elaborate further on lodged petitions thus adding value to Community Based Plans;
- ❑ Enhancement of Public Participation; and
- ❑ Heightened community confidence in the public representatives.

Further public participation mechanisms

The City also engaged with various stakeholders including organised labour, business, women's groups, NGOs, youth structures, student councils, people with disabilities and faith-based organisations. A regular newsletter "The Stakeholder" is also sent to about 10 000 identified stakeholders, primarily community or organisation leaders, to inform them of opportunities for participation. The CoJ continuously seeks ways and means to enhance public participation by reviewing current processes and implementing improved mechanisms.

Pics

3. Human resources and organisational management

3.1. Introduction

People individually and collectively contribute to the achievements of the objectives of the CoJ, and are therefore the most important asset of the City. Excluding MEs, the City employed about 15 946 officials during 2009/10 The primary objective of Human Resource (HR) Management is to provide a complete and innovative HR service that addresses skills development and administrative function optimally. To this end, the CoJ has developed a human resource strategy that addresses skills development, staff retention, employment equity, gender mainstreaming, employee wellness including HIV and Aids, performance management and, among others, creates a healthy work environment.

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

3.2. Executive Management

The Executive Management team is appointed on a fixed term contract (as per Section 57 of the Municipal Systems Act) and the positions of these appointees are shown in Table 3.1.

Table 3.1: Executive Management Team

Portfolio	Name of person	Employment contract	Performance agreement
City Manager	Mavela AV Dlamini	Yes	Yes
2010	Sibongile Mazibuko	Yes	Yes
Central Strategy Unit	Rashid Seedat	Yes	Yes
Chief Information Officer	Abraham Mahlangu	Acting	Yes
Municipal International and Intergovernmental Relations (MIIGR)	Lorraine Wilkinson	Yes	Yes
Public Liaison	Khotso Kekana	Yes	Yes
Internal Audit and Risk	Sinaye Nxumalo	Yes	Yes
Legal Compliance and Mayoral Committee Support	Karen Brits	Yes	Yes
Finance	Mankodi Moitse	Yes	Yes
Economic Development	Jason Ngobeni	Yes	Yes
Revenue and Customer Relations Management	Vicky Shuping	Yes	Yes
Community Development	Pilisiwe Twala-Tau	Yes	Yes
Development Planning and Urban Management	Tiaan Ehlers	Acting	Yes
Environmental Management	Flora Mokgohloa	Yes	Yes
Infrastructure and Services	Lawrence Boya	Acting	Yes
Housing	Walter Melato	Acting	Yes
Johannesburg Metropolitan Police	Chris Ngcobo	Yes	Yes
Emergency Management Services	Ntombi Gule	Yes	Yes
Transport	Lisa Seftel	Yes	Yes
Health	Refik Bismilla	Yes	Yes
Corporate and Shared Services Department	Reuben Denge	Yes	Yes

3.3. Human resources strategy and policies

While the IDP is concerned with the strategic priorities of the City, the Human Resources Strategy (HRS) places emphasis on the human capital that will be responsible for implementing its strategic priorities. The CoJ adopted an HRS that was work-shopped with staff of the municipality during June 2007. The workshop agreed on the following human resources vision for the CoJ:

"To deliver professional, diverse and competent human capital for a World-class African City"

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

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

All policies and strategies that impact on labour relations have been consulted, or where necessary, negotiated with the unions. Through this process, a new set of conditions of service have been introduced nationally, which create greater synergy and parity.

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

3.3.1 Succession and retention policies

A concept framework was developed and a report was submitted to the Mayoral Committee for consideration. In summary, immediate pressure points were addressed such as the transition to the end of the political term and the choice of the new generation of municipal leaders. Options to attract and keep the best staff were considered taking cognisance of current discussions around Fixed Term Contract (FTC) employees, the necessity to engage senior management and address interdependencies of various HR policies between CoJ Group members. The Mayoral Committee approved the establishment of a Talent Management and Retention Forum from the ranks of senior management in core departments and the MEs to consider medium and long-term imperatives.

A Talent Management and Retention Forum is currently being established in order to consider the following primary matters that have been identified as affecting talent acquisition and retention in the City, and to define interventions to limit potential risks:

Fixed term contract (FTCs) dispensation;
- Salaries and bonuses;
- Performance management;
- Under staffing and burn-out;
- Leadership/management style;
- Job descriptions/evaluations;
- Work environment;
- Pension fund transformation; and
- Recruitment practices.

The Mayoral Committee reconsidered the matter as tabled before and resolved that the matter should be held over for consideration after the 2010/11 municipal elections to be considered by new political representatives.

Pics

3.4. Skills development

3.4.1 Assisted education

The City is committed to providing skills development opportunities, not only for its employees, but also for the Johannesburg community members. The Bursary Scheme is one of the strategic interventions that target the community members from Johannesburg who intend pursuing academic studies at a recognised tertiary institution in South Africa. The main purpose of the scheme is to provide an opportunity for members of the designated groups who were deprived of appropriate educational and career opportunities in the previous dispensation. Another objective of the scheme is to ensure that the City makes a significant contribution in the development of a suitably qualified and skilled pool of professionals for the country's economy. During the reporting period, 100 bursaries were awarded to tertiary students in South African institutions of higher learning, at a cost of R1 500 000.

3.4.2 Workplace skills plan

The Human Resources Shared Services on behalf of the City interacted with the Local Government Sectoral Education and Training Authority (LGSETA), and ensured that the City has an appointed Skills Development Facilitator. The Work Place Skills and Implementation Report were submitted on 9 June 2010 and approval letter was received from LG SETA. Further to that Workplace Skills Plan quarterly reports that reflect the training activities of each business unit and the departments were consolidated and submitted to the Local Government SETA.

While the City paid 1% of its salary budget over to the Receiver of Revenue towards the National Skills Fund as per the Skills Development Act, it spent R24 469 on training. This represents 0.74% of the salaries payroll of R3 300 765. This indicates that the set target of 1% has not been achieved. The economic recession in 2009/10 had negative impact on training. Most Business Units and Departments did not train as planned. Due to financial constraints budgets were re-prioritised, and most training projects were compromised in the process.

3.4.3 Leadership programme

The leadership and management development strategy has been developed taking into consideration the urbanisation model and the results of the leadership and management competency profiling of the City. The process involved the profiling of managers to check their skills levels and competency as compared to the newly developed competency profiles for the City's Leadership and Management levels. The process also involved gap analysis which was compiled based on what skills are available in the City and how the City was doing in comparison with the ideal skills needed for the City. The skills gap and what should be the focus for the development of Managers is available in a report, to serve as a guide on development interventions to be implemented. The City will partner with Wits University, to enhance leadership and management skills for the City.

3.4.4 Induction programme

A total of 298 employees underwent induction programme training in 2009/10. Staff Induction activities are aimed at providing new staff in the City of Joburg with the information they need as well as getting them up to speed on how the City works. This programme helps new employees to be productive as quickly as possible. No cost was incurred running this programme as it was conducted by internal staff members.

3.4.5 Learnerships and internship programmes

The City invited learnerships in the following fields:
- National Certificate in Municipal Finance and Administration;
- National Certificate in Contact Centre Support;
- National Certificate in Customer Management;
- National Certificate in Contact Centre Operations;
- National Certificate in Project Management; and
- Fire and Rescue.

The regulations that guide the learnerships require 70% and 30% of training to take place in the workplace and in the classroom respectively. 300 Learners have been recruited and the training will start in August 2010.

The City's Internship Programme has been marketed within business units. The students requiring internship submitted their CVs that have areas of learning and their requirements and the Organisational Capacitation unit matched these CVs to the relevant workplace upon which requests where directed to the particular directorate for placements.

The City has for the year 2009/10 accommodated 194 interns, spread across all the business units within the City.

3.4.6 Performance management training

The HRSS in support of the City's Performance Management System (PMS), has trained line managers on the newly approved policy. This was in order for them to be able to manage performance of their employees. A total of 491 employees from different business units were trained, the total cost of this training amounted to R427 960, which was catered for in the HRSS training budget.

3.5. Performance management

3.5.1 Introduction

The Performance Management System (PMS) is one of the mechanisms through which the City aims to improve organisational and individual performance to enhance service delivery. The City of Johannesburg's PMS was approved at a Council meeting in 2001 for implementation by mainly Section 57 employees (Levels 1 to 3). It was revised in 2007 to respond to the legislative requirements. Various pieces of legislation exist to govern the operations of local government. Legislation that governs performance management at the municipal level includes:

The Municipal Systems Act, (Act 32 of 2000) (MSA)
The MSA requires all municipalities to promote a culture of performance through the establishment of a PMS, which must set out Key Performance Indicators (KPI) and targets, as well as monitor, review and report on municipal performance, based on indicators linked to the Integrated Development Plan (IDP), including the national indicators prescribed by the Minister responsible for Local Government.

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

The Municipal Finance Management Act, (Act 53 of 2003) (MFMA)
The MFMA sets out reporting obligations of the municipality on the budget and IDP implementation, to promote sound financial management.

The Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers, 2006
In August 2006, the Department of Provincial and Local Government (DPLG) promulgated regulations for Section 57 employees, setting out how the performance of municipal managers and their direct reports must be planned, reviewed, improved and rewarded. The regulations make provision for the conclusion of written employment contracts and performance agreements.
The City's process of establishing and developing the PMS ensures integration between strategic planning and performance management, by linking the planned IDP priorities and objectives to the indicators and targets used to measure performance. In addition, the process promotes alignment between planned organisational performance, as reflected in the IDP and organisational scorecard and individual performance as contained in the individual scorecards.

3.5.2 The City of Johannesburg's structures to manage performance management

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

Central Strategy Unit and Human Resources
The Central Strategy Unit (CSU) coordinates organisational and top management performance management processes in the City. It is the custodian of these processes in terms of performance planning, reviewing, monitoring, rewarding and reporting. The CSU consolidates organisational quarterly and annual performance and executive management reports, including the SDBIP reports. The human resources function provides coordination of the performance management processes for all other employees below senior management.

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

Performance Audit Committee

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

Table 3.2: City of Johannesburg Performance Audit Committee

Name of member	Skills/competencies
Professor Patrick Fitzgerald	Academia, public sector experience
Mr Zwelibanzi Mntambo	Public sector experience in business development
Ms Seadimo Chaba	Public and private sector experience in human resources
Dr Ralph Mgijima	Public sector experience
Mr Khanyiso Mguni	Strategy and business development
Ms Phindile Nzimande	Public sector experience
Ms Nonyameko Mandindi	Public enterprise experience
Mr Seth Radebe	Finance
Mr Griffith Zabala	Organisational development and human resources management

Evaluation Panel

The Evaluation Panel evaluates Section 57 employees' (including the City Manager's) performance through approval of their final performance ratings, based on the Performance Audit Committee's recommendations. The 2006 Municipal Performance Regulations prescribe the composition of the Evaluation Panel.

Executive Mayor and members of the Mayoral Committee

The Executive Mayor and members of the Mayoral Committee manage the development of the municipal PMS and oversee the performance of the City Manager and heads of department.

Council and Section 79 Portfolio Committees

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

Communities

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

3.5.3 Performance management challenges in the City

When implementing the PMS, the City is simultaneously dealing with certain challenges, as identified in this section.

Fragmented performance management practices

The institutional arrangements within the City of Johannesburg consist of the core municipal administration, made up of the various departments, as well as Municipal Entities (MEs), acting as the City's service delivery agents in the form of Section 21 companies. The MEs are headed by Chief Executive Officers or Managing Directors, who report to their respective Boards of Directors. They are ultimately accountable to the Executive Mayor as the shareholder.

The accountability framework and protocols governing the MEs, subject them to performance management practices, which differ from the core departments of the City. This manifests in a lack of integration in planning and performance management processes and outcomes.

Distinction between performance management of Section 57 and non-Section 57 employees

The legislative environment requires filtering down of PMS to employee levels lower than Section 57 of the MSA. The legislation does not, however, prescribe performance management practices at these lower levels. Varied responsibilities and contractual arrangements with staff present a challenge in enhancing a unified performance management culture and an objective system of managing performance across the employee levels.

Compliance with core competency requirements

The 2006 Municipal Performance Regulations for Section 57 employees prescribe the criteria for assessing employee performance, based on two components, namely the Key Performance Areas (KPA) and Core Competency Requirements (CCR), whereby the former accounts for 80% of the final assessment, while the latter makes up 20%. The selection and assessment of the CCR

component has been challenging in terms of application and required resources. The City has thus been non-compliant with this requirement.

Evaluation Panel

The 2006 Municipal Performance Regulations for Section 57 employees further prescribe the establishment of an Evaluation Panel to evaluate the performance of all Section 57 employees, including the City Manager. During previous years, the JPAC has, in addition to its legislated role, also assumed the role of the Performance Evaluation Panel.

Inadequacy of Internal Performance Auditing

The internal performance auditing function has not been adequately fulfilled due to capacity constraints. Internal auditing efforts were largely channelled towards financial auditing. Consequently, internal audit reports, on the functioning of the PMS, could not always be available on a quarterly basis for consideration by the JPAC.

3.5.4 External assessment by the Auditor-General

The Auditor-General (AG) has a constitutional responsibility to express an opinion on the annual reports of municipalities, including financial statements, performance information and related systems, processes and procedures. The City received a clean audit opinion for the third consecutive year, since the beginning of the Mayoral Term. In carrying out the audit responsibility, the AG obtained sufficient and appropriate evidence to provide a basis for the following findings relating to performance information and the PMS:

- The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete;
- Adequate control processes and procedures were designed and implemented to ensure the accuracy and completeness of reported performance information;
- A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the City against its mandate, predetermined objectives, outputs, indicators and targets, as per the MFMA; and
- There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.
-

These findings indicate the appropriateness and functionality of the City's PMS. The AG highlighted findings requiring improvement to the system, and the City developed an action plan to deal with these. The actions are stated in Table 3.2.

Table 3.3: Actions in relation to audit findings

AG Comment	CoJ Comment	CoJ Action plan
Issue no. 1: Non-compliance with regulatory requirements		
The JPAC did not perform the following, as required by the 2001 Regulations • Review the quarterly reports of the internal auditors on their audits of the performance measurements of the municipality; • Review the municipality's performance management system and make recommendations in this regard to the Council of the CoJ; and • At least twice during a financial year submit an audit report to the municipal council concerned.	The quarterly internal audit reports were not submitted to the JPAC due to capacity constraints. The issue is currently being dealt with to ensure compliance in the 2009/10 financial year; and • The Performance Management Unit has been submitting quarterly performance reports to the JPAC, with input from a representative of the Internal Audit Committee during discussion of the performance information.	The JRAS, responsible for internal auditing, has developed a performance audit coverage plan for implementation during the 2009/10 financial year. Implementation of the plan will ensure compliance with the regulatory requirements.

3.5.5 The future of the PMS in the City

The changing nature of the performance management environment requires continuous review of the PMS to ensure relevance and effectiveness. The City has continuously introduced new aspects into the system to ensure consistency with the changes, including legislative compliance requirements, as well as deal with identified implementation challenges. In the 2008/09 and 2009/10 financial years, substantial performance management activities that have a bearing on the future outlook of performance management within the City were initiated. While responding to the legislative environment, these activities and initiatives contribute to strengthening integration of strategic planning with performance management, enhancing the effectiveness of the system and promoting a performance culture across the organisation.

3.5.6 Group Performance Management Framework (PMF)

In response to the stipulated challenge of fragmentation in performance management practices, the City developed a Group PMF that was approved by Council in September 2009. The framework provides an overarching performance management philosophy and principles for the core city departments and MEs, together with mechanisms to support cooperation and governance, such as the sector performance evaluation approach. It is linked to the Performance Management Policy for application within the City, specifically for Section 57 and non-Section 57 employees, as well as Performance Management Guidelines to support its implementation. The objectives of the framework include:

- Improved regulatory alignment and compliance;
- Establishment of a group performance management philosophy;
- Improved performance management governance mechanisms;
- Role clarity in terms of the different organisational structures and individuals managing the performance management environment; and
- Introduction of the sector scorecard and evaluation approach to tighten integrated service delivery.

Group performance management is defined as the process of strategic planning through which performance objectives for the City of Johannesburg Group (including the City and MEs) are identified, based on the GDS and the IDP. It will then be monitored and measured via the City Scorecard (the SDBIP). This is further translated into sector scorecards, departmental and ME business plans and individual performance scorecards.

In the 2009/10 financial year, the City will pilot the application of the Group PMF with the Transportation and Infrastructure and Services Sectors. The pilot will provide an opportunity to assess potential challenges and strengths with policy implementation, before full roll-out across the sectors in subsequent years.

3.5.7 Performance management policy revision for Section 57 and non-Section 57 employees

The City regards performance management as an integral process in organisational development. As such, in order to ensure thorough focus on all aspects of performance management, the City has separated performance management policy provisions for Section 57 and non-Section 57 employees. Revision of the policy for non-Section 57 employees was conducted during the 2009/10 and continues into the 2010/11 financial year. Furthermore, a review of the Performance Management Policy for Section 57 employees was conducted in 2008/09 and approved, for implementation from 2009/10.

The revised Performance Management Policy for Section 57 employees provides for, among others, the application of Core Competency Requirements (CCR). The City is investigating the most effective and efficient ways of identifying and selecting appropriate CCR for assessment, in addition to those that are prescribed by legislation. The application of CCR will assist in enhancing senior management competencies to deliver required output to influence the desired service delivery outcomes and impact.

The policy revision process also resulted in Council approval for the establishment of the Evaluation Panel to evaluate individual Section 57 employee performance, as prescribed in the 2006 Regulations. This will further enhance the PMS as the JPAC will be able to have greater focus on the assessment of the system, as well as sector performance evaluations.

3.5.8 Internal performance audit function

The JRAS, responsible for internal auditing, developed a performance audit coverage plan for implementation during the 2009/10 financial year. The plan involves the appropriate undertaking of the internal performance audit function, including quarterly reports on the operations of the PMS for submission to the JPAC. Implementation of the plan should ensure compliance with the regulatory requirements.

3.5.9 Conclusion

The City's PMS continues to evolve since its inception in June 2001. Implementation of the PMS over the years has provided valuable lessons for the City in the drive to promote a performance culture and integrate strategic planning with performance management.

The continuous revision of the performance management policy indicates the City's commitment to a more effective and compliant system of managing performance for improved results. As the performance management system continues to be enhanced, implementation of the IDP will be closely monitored and focused to achieve the desired service delivery outcomes that should impact favourably on the citizens of Johannesburg.

Pics

4. Functional service delivery reporting

4.1. Introduction

This chapter deals with how services were delivered during the 2009/10 financial year, indicating performance achievements against the Integrated Development Plan (IDP) targets. The performance of the City of Johannesburg (CoJ) is reported against the organisational sector plans and priorities, which indicate the IDP programmes and the agreed delivery agenda and targets for each sector. The chapter therefore reflects progress made on the implementation of the IDP by sector.

In an endeavour to further improve reporting, functional service delivery reporting for 2009/10 considers progress made on the basis of the plans set for the overall five year Mayoral Term that commenced in 2006. Reported information is therefore presented on a cumulative basis dating back from the 2006/07 financial year through to 2008/09, as well as particular focus on 2009/10 achievements and progress made. This view of reporting has alerted the City that the first two years (2006/07 and 2007/08) of this performance term were largely characterised by establishment activities, including development of programme plans, set up of systems and processes, feasibility studies etc. Consequently, reporting for this earlier period was marked by limited progress information, as sectors were largely occupied with planning and establishment. The years 2008/09 to 2009/10 could be regarded as consolidation to sustainability phases, whereby implementation accelerated.

One of the greatest challenges for the City during the current term has been the deepening global economic downturn that surged. While the City intensified its efforts for improved service delivery performance, the economic tide was too heavy and restrained the budget. Despite the less favourable economic conditions though, the City strived for excellence and achieved fairly, with stable progress made on implementing the five year IDP.

The functional areas within the City are organised into performance sectors that translate into various departments and Municipal Entities (ME) that deliver services to citizens.

4.1.1 Functional breakdown by department

The CoJ has been configured administratively to deal effectively with implementation of the IDP and challenges facing the municipality. The functional area breakdown of sectors and departments is set out in Table 4.1.

Table 4.1: Functional breakdown of departments

Sector/department	Functions
Finance	Budget Office Valuations Supply Chain Management Treasury Expenditure and Accounting Rates and Taxes
Economic Development	Economic Analysis Research Economic Development Skills Development Business Development Sector Support
Revenue and Customer Relations Management	Citywide Revenue Management Electronic Channels Physical Channels Customer Relations Management Customer Database Management
Community Development	Arts, Culture and Heritage Services Community Services (Including Sport, Civic Theatres, Recreation and Libraries) Human Development Co-ordination (Including Social Services and Human Development Support) Policy Development and Support Services
Environmental Management	Environmental Policy and Strategy Air Quality Control Conservation and Open Spaces Management of Regulatory Services
Infrastructure and Services	Water Management and Planning

Sector/department	Functions
	Energy Management and Planning Waste Management Management, Regulatory and Support Services Bulk Infrastructure and Co-ordination
Housing	Policy and Research Project Management Contract CAPEX OPEX, Debtors, Sales and Transfers Regional Accommodation Management and Regulatory Services
Johannesburg Metropolitan Police Department	Licensing and Testing JMPD Operations Processing and Prosecutions Municipal Court By-law Enforcement JMPD Support Services (Including Academy)
Emergency Management Services	Proactive Services and Disaster Management Academy Fire Medical Rescue
Transportation	Transport Planning and Innovation Transport Infrastructure and Systems Transport Technology and Information
Health	Primary Healthcare Public Health HIV and Aids Environmental Health
Corporate and Shared Services	Facilities Management Occupational Health and Safety Administration Fleet and Contract Management Human Resources Shared Services Labour Relations
Spatial Form and Urban Management sector: Department of Development Planning and Urban Management	Development Planning (Spatial Planning) Land Information Management Urban Management

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

Table 4.2: Municipal entity and portfolio

Municipal entity	Portfolio
Johannesburg Water	Infrastructure and Services
City Power	Infrastructure and Services
Pikitup	Infrastructure and Services
City Parks	Environmental Management
Johannesburg Zoo	Environmental Management
Johannesburg Roads Agency	Transportation
Metrobus	Transportation
Johannesburg Development Agency	Spatial Form and Urban Management
Johannesburg Property Company	Economic Development
Johannesburg Tourism Company	Economic Development
Metro Trading Company	Economic Development
Johannesburg Fresh Produce Market	Economic Development

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

Each of the functional service delivery areas has set delivery agenda and developed targets for the 2009/10 financial year based on the IDP processes as explained in Chapter 1 of this report. The performance against the planned delivery agenda and targets is reported in this chapter.

4.2. Community development

The Department of Community Development is one of a few mammoth departments within the City of Johannesburg municipality. The ever changing environment within which it operates has seen the department mobilise its resources with great tact in order to meet the ever growing needs of an ever increasing community.

The focus and key mandate of the department is aimed at safeguarding the social needs of the community despite the enormous challenges buffeting the social and economic environments. Its mandate is therefore in line and enshrined in key cascaded strategic foresights of both the political, social and economic environments such as the Millennium Development Goals (MDG), Human Development Strategy (HDS), the economic strategy i.e. Joburg 2030 and the Mayoral Priorities encapsulated in the City of Johannesburg's Integrated Development Plan (IDP) to name but a few.

The sector acknowledges the strain that has been put on the finances of all institutions over the past years due to the economic turmoil, both in the private and public sectors. This has, as expected, affected the delivery of the department to some degree as specific re-prioritisation of an already lean budget had to be done. Despite the relative inadequacy of its allocated budgets relative to its massive programmes, the Department, hence the City, has made a commitment to ending poverty and ensuring quality of life for all its citizens. The financial/in-kind contributions by various sponsors will hopefully assist to ensure that some of the financial constraints are successfully mitigated against.

Needless to say, the Department is engaged in continuous interactions with key sectors within its sphere of influence in order to ensure a less strenuous implementation of its most key programmes. These interactions are with specific departments at national, provincial, and municipal levels of government and even more so with departments within the City itself. To outline the magnitude of the department's mandate, reference is made to one of its key priority projects i.e. the Expanded Social Package (ESP), which is a City initiative fully backed by both national and Gauteng province. This initiative is in line with the ANC Manifesto, reinforced by the Presidential Speech 2010 of alleviating the needs of our ailing poor communities. This programme on its own draws various stakeholders from varied sectors, key among which are the Departments of Homes Affairs, South African Social Security Agency (SASSA), to name but a few. This shows the level of integration required for the department to deliver effectively as per its plans. Other purely programme based engagements with various sectors also take place with education institutions, NGOs, government agencies and the private sector taking a pivotal role.

The Expanded Social Package (ESP) is accompanied by other prioritised projects namely the Displaced Persons and Repairs and Maintenance. These projects though prioritised have incorporated other programmes to ensure that those programmes are not unnecessarily neglected. The Community Development Department encompasses a variety of services which lead to and or respond to community development and social policy issues envisaged in the Joburg triangle of safeguarding and supporting poor and vulnerable households, championing rights and opportunities targeting issues of inequality in the city and building prospects for social inclusion in the longer-term.

4.2.1 Summary of overall performance

This sector is critical in achieving one of the City's strategic thrusts of proactive absorption of the poor as its programmes are aimed at addressing imbalances, alleviate poverty and overall improvement of quality of life. The Sector has done well in achieving its 2009/10 mandate as set out in the approved IDP and annual business plan, summary of achievements is highlighted below:

Extended Social Package

The Extended Social Package, though having undergone considerable strain with the registration processes over half of the financial year but exceeded expectations and registered 570 000 recipients hence achieving the City's five year target of registering at least 80% of eligible population, with the eligible population estimated at between 500 000 and 800 000. Notably the recipients registered with the ESP programme exceed recipients in the indigent database (112 000), this is attributed to the Sector's aggressive marketing and communication drive, improved access to registration points and collaborations with SASSA. The sector has also opened 26 registration sites for the ESP Programme.

Exit strategy from Extended Social Package

While ESP is a critical programme, the Sector continues to ensure that it manages reliance of beneficiaries on this programme.

At least 4 300 beneficiaries exited from the programme against target of 3 000. The Sector has done well in leveraging from the City's Extended Public Works Programme, as well as the Job Pathways Programme, where beneficiaries were exposed to job opportunities such as artisan, beautician, jewellery manufacturing and catering.

Vulnerable Household Support Programme

The Sector continued to reach out to vulnerable households. A total of 15 019 orphans have been registered with the City against target of 10 800 and receiving support such as food support, skills development, homework assistance and health support. Of the affected households, 229 are child headed households (CHH) with 409 children. The Sector has ensured that these children have individual learning plans and already started with implementation of these plans. City has also initiated matriculants support programme where some matriculants are given job opportunities through City's departments/MEs and also through other partners. The Department also runs the City's wellness programme for the aged which consists of the following programmes: Healthy Lifestyle; Empowerment; Nutritional; Social Support; Economic Development; Advocacy; and Old Age Homes. The programme assisted 2150 older persons by end of the fourth quarter of 2009/10.

The department in its efforts to increase support for People with Disabilities (PWDs) has during the year under review trained 49 PWD owned companies with another 25 benefited from the department's procurement process out of 86 PWD owned companies registered in the City's Supplier Database.

Women Development Programme

This programme seeks to empower women via economically viable opportunities. A total of 215 women registered for entrepreneur development against target of 100 women. At least five women owned companies benefited from events hosted by the Sector, others benefited from business exposure and training such as numerical literacy, financial skills training and business opportunities such as sewing, flower farming and catering.

Information Services

At least 78% of City's libraries (32 libraries) have computer based literacy/numeracy centres, exceeding target of 50%. These centres benefit approximately 1 900 learners. The UNISA ABET institute Programme is utilised to provide traditional literacy classes (face to face) and Media Works programme to deliver computer based literacy training from Level 1 to 4. The learning areas are communicated in English, Numeracy and special reading. Fifty-eight libraries across the city conducted holiday programmes during school holidays in July 2009, Sept. 2009, Dec. 2009 and April 2010 and 5 089 children participated.

Arts and Culture Programmes

The aim is to increase percentage of residents who participate in City of Johannesburg-led arts, culture or heritage initiatives. A total of 11 events hosted against target of 10. A total of 31 community related theatre programmes were developed exceeding the annual target of 12 programmes. These include: Boys in the Photograph; Flying Kites with Boys; Soul Dance Festival; Meet the Stars, Music Explosion – Back to Broadway; Butcher Brothers; Step Up and Claim the Stage. The City uses these programmes to promote arts and culture, particularly in the previously disadvantaged communities.

The development of African Icon Monuments as a form of artwork has been expanded to Region D and F. The Vilakazi Precinct artworks in Region D were completed and have tourism promotion plan in place. The Tsietsi Mashinini statue was unveiled at Isaac Morrison High School on 16 June to commemorate the student uprising in 1976. The Walter and Albertina Sisulu bust was developed and ready to be installed at Metro Centre, Mayor's Parlour Wing, in Region F.

2010 Mayoral Legacy Projects

The sector has again delivered on this mandate with all four stadia (Ruimsig, Dobsonville, Rand and Orlando) completed well ahead of schedule. All stadia were 100% completed by the third quarter and tested by hosting several local and international soccer events which included hosting of the FIFA World Cup opening concert at Orlando stadium.

Xenophobia

Xenophobia remains a threat in South Africa and Sector still continues with initiatives to root out xenophobia almost two years after fatal xenophobia attacks around the country, including some areas within CoJ. Most of the initiatives were aimed at increasing awareness around CoJ staff, communities and other key stakeholders such as churches, community leaders and NGOs who have a role to play. Training offered included categorisation of migrants, migrant asylum seekers, victim support and human trafficking. The Sector has established a migrant support help desk which has attended to over 100 immigrants/people during period under review. An additional satellite regional support desk also developed in identified areas. Community dialogue was held covering all regions, particularly wards affected in the attacks. The Sector has also taken advantage of calendar events such as Carnival Africa Day, Africa History Week and African Development Programme to promote tolerance and raise awareness.

Early Childhood Development (ECD) Programme

As part of its five year commitments on Early Childhood Development, the Department reviewed the ECD Strategy in February 2010. This has reinforced ECD as a fully fledged unit within the Department of Community Development. The unit focuses on all issues of children in the city with a special focus on orphans, vulnerable children and early childhood development. An ECD census of facilities was also carried out and updated as has been the annual norm. Disaster management plans were also drawn for each City controlled ECD. The sector also trained 59 caregivers during 2009 in speech, audiology, physio and occupational therapies for

the early identification of special needs as well as making use of therapy to stimulate children with special needs.

The total audited number is currently 2 879 as per the table below:

Region	ECD Unit census figures	Environmental health data	New total
A	220	109	329
B	198	7	205
C	305	226	531
D	642	106	748
E	205	88	293
F	348	57	405
G	305	63	368
Total	2223	656	2879

The Department also carries out an enrichment programme that benefits at least 46 centres. As part of this enrichment programme, toys are made out of waste, assistance with sick room equipment, blankets, mats from UNICEF, and playground material and road signs from JMPD are made at various ECD Centres. An Enforcement Standards Framework for ECDs developed in partnership with Health, Development Planning, Emergency Management Services, and JMPD in consultation with Province.

Holiday programmes such as learn to swim, water safety, sport and recreation activities, health education, aftercare facilities and playschools operate from recreation facilities. The fact that they are on-site gives recreation officers the opportunity to do Kiddies Olympics and indigenous games development opportunities. Water safety campaign with Swimming South Africa for all pre-school and school-going children in informal settlements targeting informal settlement children was also conducted. The enrichment programmes were rolled out as follows:

Year	Enrichment programme
2009/10	42 Practitioners trained in mentoring and coaching, Region A, Ivory Park. Wards: 77, 78, 79, 80, 92, 96
	45 Practitioners trained in mentoring and coaching, Region B: TDC Centre, Wards: 82, 98, 68
	15 Practitioners were trained in mentoring and Coaching, Region A. Orange Farm, Wards: 1, 2, 3 and 4
	27 Practitioners trained in arts and culture conducted at the Danie van Zyl Hall, Region B.
	63 Caregivers were trained in city-wide: child abuse training.
	365 Practitioners were trained in child development and special needs: target of 150 exceeded. Identification and etiology by TLC at Orange Groove Patterson Park Recreation Centre, Wards: 32, 60, 61, 59, 66, 105 and 103
	450 Practitioners city-wide were trained by ABSA on financial literacy and basic business management.

The library side of this programme has seen the "Ready to Read" development programme operational in 65 centres attached to 15 library sites across the CoJ. The ECD Programme uses book-based activities to give children from communities with no tradition of a reading culture the pre-literacy skills needed for success at school. This programme also provides the ECD centres with theme book packs that are changed on a regular basis.

The Department also provided training to 65 caregivers in the crèches in the use of books with two training workshops held for library staff on "Using books with young children". Through Promusica, 21 practitioners were trained in the use of music, drama, the arts for stimulating children in the crèches. Through skills development ECD facilities were also encouraged to be operated as viable economic activities.

Sustainable Human Settlements Programme

The Department has seen, through sustained efforts, improved access to library facilities being provided in targeted informal settlements involving literacy teaching, reading programmes and provision of study material. Services are also provided from containers and available rooms in Community Development facilities. The service is called an LIS Satellite Service Point – the services are aimed at primarily pre-school and primary school children in an attempt to instil a culture of reading at an early age, while access is also provided to recreational reading material such as newspapers and magazines for the unemployed youth living in the targeted areas. In addition, literacy teaching would be offered. A satellite is open for a limited time every week, using staff from the nearest permanent library as well as library relief staff allocated to the specific region.

Library services are maintained at the existing five satellites [Leratong (container), Pennyville, Klipfontein View, Braamfischerville (room in multi-purpose centre) and Vlakfontein (room in skills centre)] satellites and an additional site may be established at Slovoville (in cooperation with an NGO). Discussions are underway.

A programme for the provision of daily newspapers and a deposit service is delivered at the Hospital Hill shelter for displaced persons. The Department also offers library services to the Twilight shelter for children living and working in the streets as well as offering Reading Circles and Story telling at the Phiri day care centre for older persons.

The Department has also done either major refurbishments or new constructions of key infrastructure under this programme. Braamfischerville Multi-purpose Centre was completed in 2009 and space has been made available for a satellite library with the attendant Braamfischerville ECD Centre being completed in June 2009. The Vlakfontein crèche in conjunction with the Al Imdaad Foundation is complete and space for a satellite library has been set aside within the Vlakfontein skills centre. The Hospital Hill Shelter was upgraded and is now complete as well as the Wembly Shelter for children which is also complete and ready for occupation. Other facilities completed within 2009/10 include the Lehae ECD, a centre developed in conjunction with the South African National Zakáh Fund (SANZAF). Golden Harvest Park drug rehabilitation centre was also completed in May 2010.

Currently in its final phases of construction, the Cosmo City multi-purpose hall, library and Skills Development Centre is a project expected to be completed within the 2010/11 financial year.

Public Spaces Programme

The Department has been involved, in support of other entities, in the heritage assessment of the following projects

- Ellis Park precinct;
- Hillbrow/Berea/Yeoville Public Art Programme;
- Planning of the Jabulani Precinct;
- Kliptown – Walter Sisulu Square;
- Redevelopment of the Hector Pieterson Memorial;
- Orlando Ekhaya; and
- Fietas development.

With a focus towards the 2010 FIFA World Cup Legacy Programmes, the Department has in total grassed 34 soccer fields of which the following were grassed during the 2009/10 financial year:

Field location for 2009/10			**No**
Protea North			1
Dobsonville			1
Zola			1
Meadowlands			1
Chiawelo			1
Mapetla			1
Emdeni			1
Meadowlands			1
TOTALS			**8**

The sector has also undertaken major development and renovations of public spaces since 2006 especially along the 'cultural arc'. Within 2009/10 renovations included works on the Ellis Park Tennis Facility which was upgraded in preparation for Davis Cup tournament in September 2009. Two Day care centres for the aged were established within the 2009/10 financial year i.e. Orange farm Day Care Centre in region G and a Day Care Centre in region F.

The development of two recreation zones aimed to provide communities with safe, multifunctional recreational facilities close to where they live were completed in Regions D and G and both operational. These are:

Site	**Project description**
Drieziek – Region G	15m x 15m Fenced perimeter. Mini multi-purpose court rubberised surface. Playground area and hop-scotch, bins, benches and landscaping.
Dobsonville – Region D	Fenced perimeter including: paving, benches, bins and playground within rubberised surface, landscaping and irrigation.

The maintenance of the department's facilities to meet required standard has remained the main focus in the period under review. There were no major upgrades of facilities; however, emphasis was on general cleanliness and proper management of facilities. Scheduled site inspections were conducted to check the state of facilities and interventions implemented where necessary. The repairs and maintenance work was prioritised and implemented through sourced funding.

Public Arts Programme

Under this programme, the sector hosted all festivals that are held on an annual basis. These events are aimed at fostering and celebrating the artistic, cultural and historic vibrancy of Johannesburg. Some of the events have been coupled with other programmes within the sector to deliver certain themes. These events included the following:

- Arts Alive;
- Africa Day;
- Carnival;
- Disability Festival;
- Remembrance Sunday;
- HIV and Aids Festival; and
- Museums and galleries exhibitions programmes.

This programme has also seen mass events at public spaces since 2006 increase substantially attested by the data below:

Venue	Event	Frequency	Attendance (2006/2010)	Outcome
Inner City	Carnival	Annual	4 000pa	Counter Xenophobic attacks
Inner City	Africa Day Celebration	Annual	8 000pa	Celebrating African artists
All seven regions	Programme for Arts Alive	Annual	60 000pa	52 Weeks Arts Alive programme
Museum Africa, JHB Art Gallery, Roodepoort Museum, James Hall Museum, HPMM	Stage Exhibitions at Museums and Galleries	Ongoing	> 200 000 pa	Cultural tourism
Newtown	Diwali festival	Annual	> 30 000pa	Religious cultural celebration
Cenotaph	Remembrance Sunday	Annual	1 000pa	Remembrance of fallen heroes/soldiers
HPMM Soweto	Youth Day (16 June)	Annual	> 500pa	Youth Day celebrations

Sports and Development Programme

Sport Administration courses to expand sport programmes are delivered by the sector particularly aimed at young participants. Programmes such as the 'Learn to Swim' programme are being successfully implemented. The seven competitive transformation sport development programmes (rugby, golf, swimming, tennis, basket ball, equestrian development programme and indigenous games) were also implemented with the sector reaching a target of at least 3 500 participants over the course of 2009/10. These programmes also involved coaching clinics throughout the regions.

Other sports programmes carried out in different regions included soccer, rugby, netball, softball, volleyball with collaborations from sports federations. The sector also runs recreational programmes in all regions ranging from dance, skipping, aerobics, board games such as draughts, chess, scrabble to name but a few. The ITF and ATP was also delivered in 2009/10, now upgraded to Challenger by the International Tennis Federation. The sector also competed in the Equestrian International tournament held at Elkah Stadium for the first time in 2009/10 financial year and obtained 1st position. Other highlight programmes include Kiddies Olympics, Ubuntu Cup and Mayoral Cup.

NGO and CBO Support Programme

The sector, in support of those organisations that assist in augmenting the efforts of the City in the delivery of its mandate, managed to revise the NGO/CBO support policy which was proposed and approved in December 2009. Overall, the sector has extended support to a total amount exceeding R22.8 million over the past four years. In 2009/10, the sector has assessed a number (395) of organisations targeted for support.

Key performance highlight by Municipal Entities

Joburg Theatre and Roodeport Theatre

The new audiences and diversified revenue streams have been the focus of the City theatres. Both theatres during the fourth quarter have successfully staged 45 productions to attract new audiences.

There are established programmes in place to support emerging artists by both theatres and their performance during the last quarter of 2009/10 showed significant achievement of 31 community related projects. The Joburg Theatre Complex runs Space.com which gives the community the platform to showcase their talent and make use of the space at discounted rates. On the other hand the Roodepoort Theatre continues to run the four established tuition programmes for previously disadvantaged communities namely; brass tuition, strings tuition, vocal and dance tuition. The learner base has a total number 145 with 12 facilitators on board. Furthermore, the introduction of 17 787 youth and children to both theatres via sponsored tickets against a target of 3 500 is an achievement worth noting.

The Promusica theatre sponsored free tickets for the residents of Johannesburg and were transported to attend the Senior Concert and Coming Home performances on 25 and 30 May respectively. The total number of sponsored tickets amounted to 1 806.

4.2.2 Challenges and proposed plans for 2010/11 Financial year

Obtaining financial support and managing a diverse set of concurrent programs presents significant challenges for the Department especially in light of its ever enlarging mandate. It might be that the Department will have to rely on a myriad of public and private funding sources for specific programmes.

Some of the challenges that the Department has experienced and foresees in the near future include among others:

- Vandalism of facilities by communities;
- Insufficient funds both Capex and Opex to meet the community needs in terms of provision of new community facilities and adequate maintenance of existing facilities;
- Coordination and impact-centric integration of efforts by all spheres of government to alleviate poverty in the Johannesburg context, both in terms of programmes and funding;
- Institutionalising the Expanded Social Package as a one-stop shop for social services in Johannesburg;
- Working with other spheres of government and the private sector to scale up the Job Pathways programme as a welfare to work solution that begins to address the scale of need for effective employment and livelihood strategies amongst Joburg's poor;
- Reduction of poverty and increasing the pace of meeting the millennium goals by 2014;
- Ensuring that all the orphans and indigents in the city are in the database and have access to services;
- Unfunded mandates from other spheres of government; and
- Poor performance cushioned by organised labour.

Pics

Table 4.3: Community development sector performance against planned delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Access to social package by qualifying households **City Social Package programme** **Job Pathways programme**	R12 million funding obtained from external sources. Target exceeded. Target of 12 500 was exceeded by 931. 13 Projects have been implemented. 1 583 Individuals benefited from the programme Job Pathways Programme initiated as key exit strategy for ESP. Piloted, extended into comprehensive service open to registered indigents. Job Pathways advisory centre piloted in Soweto and expanded into comprehensive service for all registered indigents 1 583 Jobseekers placed.	Full roll-out of the three band system for access water, power, sanitation and rates subsidies. Pilot Rental Subsidy Scheme. Pilot Transportation Subsidy Scheme. Scoping of additional Expanded Social Package components. Link qualifying older persons to City Social Package. Link qualifying households to EPWP and other job creation/income generating projects. Full roll-out of housing subsidy. Full roll out of transportation subsidy. Pilot of additional social package components.	570 000 Projected individual recipients registered on Extended Social Package (ESP) – exceeded target of 500 000 Duplicity between SASSA and CoJ ESP records: • The process of automated system for data comparison initiated in first quarter • Completely tested and verified system for data comparison currently available through National Integrated Social Information System (NISIS) including complementary coverage of those receiving grants through CoJ Pay points.	Pilot roll-out of Registered Social landlord programme, under special category established as part of the City of Joburg rates policy. Recording registrations of 500 000 feasibility targeted by close of 2010/11 financial year-end. Development of a clear set of protocols and procedures linking ESP households to education and health interventions. Clear linkage of rental-subsidy and other shelter-based initiatives to ESP for the homeless, to be fully rolled out. Development and possible pilot of transport subsidy programme to Rea Vaya and Metro Rail. Finalisation of conditions governing ongoing re-registration on the ESP for key targeted groups, specifically working-age adults vs pensioners. Sector providing homework assistance to four institutions housing orphans. Registration point is available in each ward, monthly blitzes for hard to reach areas and constant flow of working-age registrants into the Job Pathways Programme. Target is to reach 80-100% of eligible population. Pilot roll-out of registered Social Landlord programme to promote affordable rental for ESP qualifiers. Roll-out of ESP for migrants and the homeless

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Qualifying citizens are knowledgeable about how to access social grants **Access to Social Grants programme**	Ten old age homes have benefited from the LIS. 1 007 Older persons benefited from the programme against the target of 1 000. 32 Older people benefited from an older person's day care. Indigent ID numbers matched to SASSA database. Information on social grants updated and distributed in four languages and Braille. Campaigns undertaken through presentations to Ward Committees, stakeholder forums, pamphlet distribution through clinics, ECD centres, schools, public meetings and community radio talk shows. All relevant data sets fully integrated and accessible to new application developed by SITA to manage ESP applications. The databases used to verify individual circumstances and updated monthly.	*Access to Social Grants programme:* • Facilitate the distribution of pamphlets in all human development facilities. • Utilise the newly revamped Community Development web page to provide updated information to the frontline staff. • Expand the Older Persons-Headed Household programme to benefiting 1 500 gogos and mkhulus. • Care centre for older persons extended to Regions G and F.	*Access to Social Grants programme:* • The programme assisted 2 150 older persons against annual target of 1 500 by end of the financial year and covered all Regions, areas covered include: • Healthy lifestyles; • Nutritional Support; • Social Support; • Empowerment; • Economic Empowerment; and • Vulnerable households.	*Access to Social Grants Programme:* Sign off an agreement with clear timelines for a common integrated frontline with SASSA and Home Affairs to facilitate maximum level of access to benefits delivered through CoJ and SASSA that will assist in establishing continuous funding targeted at homeless and food security services through social relief of distress grants as well as direct linkage with SASSA through SAP case management system for point to point referrals. Maintain existing free services and introduce a new user group for OVCs on the internal library computer system. To provide free sport development programmes, life skills and learn to swim programmes to beneficiaries on the ESP list.
(Increased number of City-run or City supported programmes) **Vulnerable Households Support Programme**	46 Matriculants out of 409 from 226 households benefited from the programme • 15 Children were placed on the Agricultural skills programme. • 17 Matriculants benefited from the Learnership Programme. 10 747 Orphans benefited from the food programme against the target of 10 000.	**Vulnerable Households Support programme:** *Orphans support programme:* 15 000 Orphans assessed and connected with provincial and national interventions. Target 409 child-headed households and two vulnerable communities to receive Saturday homework assistance at Orange Farm and Diepsloot libraries.	**Vulnerable Households Support programme:** *Orphans programme:* A total of 15 019 orphans (exceeding annual target of 10 800) have been registered with City's programme and receiving basket of services At least 8 995 orphans catered for in the food support programme with source of food being City's Food Bank and vegetable gardens managed by NGOs.	**Vulnerable Households Support** NGOs receiving assistance from the City to be part of network of referral points for those being profiled by social workers. Upscaling of Job Pathways to 4 000 confirmed job placements and/or new venture incubations (7 500 in the year to follow).

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	10 747 Orphans assessed and connected with provincial and national interventions. Compilation of 200 individual households, target achieved, City ensuring poorand vulnerable households can accessits support mechanism and bouquetof services – including food, health,homework, sports and recreation, 216 Individual learning plans, bursaries and learnerships, and job placements. Food Bank Parcels benefited about 6 000 households (25 000 individuals) and all involved in food gardens and other small scale poverty alleviation projects. Component support package developed and implemented, with 1 104 elderly persons benefiting.	Render a library service at Leeukop and Johannesburg prisons: • To increase the number of beneficiaries and participating libraries subject to available resources; and • To maintain services to two prisons. *Child Headed Households (CHH):* All CHH identified in 2008/09 have individual development plans. 4 000 households involved in homestead gardens as part of the exit strategy. Seventy small poverty alleviation projects through skills centres. Linking 50% of cooperatives and projects. Department of Trade and Industry business support programmes to facilitate linkages with the formal business sector. **Citywide wellness programme developed and implemented.** Implementation of Social Mobility Summit recommendations at regional level. Establishment of sanctuaries for displaced women, children and migrants in Regions A, D, E and F. Establishment of two Job Pathways' sites. Establish centre for rehabilitation against substance abuse. Establish centre for day-care of senior citizens. Expand Burns Therapeutic Recreation interventions.	Other programmes offered included: Skills Development Programme, Homework Support, Health Support and Career Expo. *Child Headed Households (CHH):* City has continued to support 227 CHH with more than 400 children identified in 2008/09 FY (target achieved): • All children in these families have Individual Learning Plans and City working with social work students on the implementation of these ILPs; and • The 226 CHH also benefited from food support programme. City initiated matriculants support programme and at least 50% of matriculants exposed to career programmes: • At least 15 matriculants were given internship opportunities and placed within City's departments; • Two matriculants were sponsored by Alexandra Forbes and Invest Digital Company to further their studies; and • City hosted Career Expo in Region D. *ESP exit strategy* A total number of 4 319 beneficiaries were exited through the job pathways programme and EPWP, exceeding the annual target of 3 000.	Development of a clear developmental ladder for incubated ventures linked to co-operatives enabling hub-and-spoke growth strategies in crafting, agriculture, textiles and other suitable industries. 80 000 Individuals on the ESP database are exposed to EPWP and related opportunities. Deliver a support programme through LIS secondary established shelters for displaced persons/children working and living in the streets, in shelters as well as day-care centres for older persons headed households. Continue with homework assistance and information literacy programmes for children in need. Maintain services at the Leeukop and Johannesburg prisons to selected user groups. Ward by ward Identification and linking of vulnerable children to government services. Implementation and monitoring of individual household development plans. Increase the number of food gardens. Ward-based implementation of the basket of services. Support and development of new 70 small poverty alleviation projects through skills centres.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		Expansion of programmes for youth and women. Programmes for seniors, women, caregivers, nannies and the disabled will be increased. Focus on skills development, life skills and quality of life. Empowerment programmes in terms of the physical development of the toddler and primary school child, as well as youth to be employable, but also transfer of skills to peers. Wellness programmes focusing on socialisation, exercise and on self-help and self-preservation programmes.	• The Job Pathways Programme job opportunities included artisans, jewellery manufacture, car-wash franchising, beauticians programme and direct-sales franchises for Tupperware products; • Beneficiaries exited through EPWP on programmes such as Cosmo City, grassing of soccer fields and Joburg CBD Library; and • Other beneficiaries exited through programmes such as human development, career development, community work and computer literacy. *Displaced people* • 356 Displaced children removed from the streets and processed through CoJ's assessment centre, exceeding target. • Displaced children temporarily placed at New Life for the Hospital Hill Sanctuary and Kids Haven for the Wembley Sanctuary and offered programmes such as counselling, life skills, medical support and bridging school. • 675 Displaced adults removed from streets and placed in safety place against target of 250. Programmes offered to these individuals included security, waitering, cooking and cleaning courses.	Ensuring that orphans and vulnerable groups are targeted through the mobile museums programme and visits to museums. Ward by ward linking of older persons headed households to the Gogo/ Khulu Programme Regional Drug Prevention Programmes. Ensuring that orphans and vulnerable groups are targeted through the mobile museums programme and visits to museums. Job Pathways Programmes linked to Craft Development being implemented. Give support to Economic Development linking up cooperatives and community- based production of bricks, crafts, garments and foodstuffs to formal retail businesses. Render Sport and Recreation services at the Leeukop and Johannesburg prisons.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			• A total number of 41 young people removed from the streets, predominately from Region F wards 58, 59 and 60 were referred to the Job Pathway Programme for skills development and possible job placement. • The Drug Rehabilitation Model has been developed as planned with proposed institutional mechanism for the management and operation of a drug rehabilitation centre. • Further an existing Council facility was established to rehabilitation centre in Region C.	
Increased percentage of Early Childhood Development (ECD) facilities able to improve on their grading in terms of the vulnerability index **Early Childhood Development (ECD) programme**	**Early Childhood Development (ECD) programme:** 210 ECD caregivers trained in 2006/07, target exceeded. 42 Compliant ECD centres. 342 ECD caregiver trained in 07/08 against the target of 80. Sanctuary established for displaced women and children at Hospital Hill. City committed to provide start up support for ECD, including caregiver training and the Ready to Read Development Programme that is operational in 65 centres linked to 15 libraries in the city. Funding to the value of R3.9 million solicited from the Al Imdaad Foundation.	**Early Childhood Development (ECD) programme:** Target of ECD centres and caregivers to be increased to 100 respectively; Establish City ECD Fund; Update City ECD Census; 500 Caregivers trained; Enrichment programme reaching seventy centres; Enforcement of safety standards framework on all ECD facilities controlled by the City; Implement the two components of the enforcement framework; 50% of Untrained ECD practitioners identified in the 2008/09 census to be provided with accredited training; 120 ECD facilities to benefit from the Enrichment programme;	**Early Childhood Development (ECD) programme:** 103 Caregivers trained in the use of art, music, and specialised therapy, use of speech and audiology therapy, physio and occupational therapy for the early identification of special needs through CoJ programmes directed at disabled children. Annual target of 100 caregivers exceeded Referral systems put in place to refer the children to appropriate DHSD centres for specialised therapy. Beneficiaries to the programme: 23 beneficiaries from Wards 95 and 96 and 17 practitioners from Wards 95 and 96.	**Early Childhood Development (ECD) Programme** Continue with the existing format and maintain services at 100 centres by LIS. Target could be increased to 105 centres subject to budget and resources for programme implementation. The use of vehicles, staff and books are required for the delivering of the programme. To provide 105 ECD centres with 40 to 50 books per theme pack that are exchanged on a regular basis To provide training to 105 caregivers in the crèches in the use of books (monitor and evaluate caregivers regularly).

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	The City committed to provision of start up support for ECD, including caregiver training and a reading development programme. The framework and compliance tracking tool fully implemented to ensure compliance to the standards by all identified facilities. Established sanctuary for displaced women and children at Hospital Hill. Aim to address fragmentation and improve co-ordination to serve the ECD sector programmatically. All newly built ECD facilities fully operational and equipped with educational material. 342 ECD caregivers were trained in 2008/09. ECD facilities and library services provided in new housing developments – Pennyville, Vlakfontein and Braamfischerville.	Develop a monitoring and evaluation system, based on the ECD facility 'vulnerability index' to assess effectiveness of ECD programme (deviation requested on this programme); The skills development programme for developing viable economic entities to benefit twenty-eight centres, Provide all targeted crèches with a basket of subsidies to be negotiated with rates department and utilities; and		Target 300 ECD Centres for the ECD Enforcement Framework throughout the city. ACH: Extend ECD programmes via the use of three Edu-bus to many more wards especially in poor neighbourhoods. Introduce fourth mobile History of Football museum. Roll-out an enrichment programme to equip care givers to use art and music in their facilities or work through ECD facilities to address special needs with targeted city-run music and art therapy projects. Target could be increased to 105 centres subject to budget and resources for programme implementation. The use of vehicles, staff and books are required for the delivering of the programme. Sport development training programmes for caregivers at ECD centres with specific focus on ECD children's physical development. Holiday programmes viz learn to swim, water safety, sport and recreation activities, health education, aftercare facilities and playschools. Regional Kiddies Olympics expanded to more children between ages of four to six years. Water Safety campaigns with Swimming SA for all pre-school and school-going children and targeting 40% informal settlement children.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Increased range of activities empowering women and increased representation of women in city activities • Women development programme • Women's health programme • Women's safety programme	R5.298 million benefited women owned companies through procurement activities and 115 women against the target of 100 benefited through Preferential Procurement Programme in 2006/07. 515 Women benefited from information events against the target of 150. Companies that benefited: (94 women-owned to the value of more than R18.2 million) – 2007/08. 50 Youth benefited to the value of more than R7,3 million against the target of 40 in 07/08. 21 People with disabilities benefited to the value of R1.6 million against the target of 20. Developed procurement and incubation process resulting in registration of several companies on database. 515 Women benefited from 14 information events to promote women inclusion and development and focusing on, among others, health, business, domestic workers' rights.	**Women Development programme:** To implement a new empowerment programme at 12 libraries to equip especially women with family literacy/numeracy skills. To increase the number of participating libraries to 16; Establishment of the Craft Training Centre which will provide training opportunities for women crafters; Establish the Women in Photography programme; Empowering, educate, and support them on how to source quotations, fill in tender documents, ensuring they are registered on the City's supplier database and also have access to other opportunities outside the City; Implement the revised 365 Days of Activism programme; Review the Women Development Strategy; Facilitate the women cooperatives in each of the skills centres; Roll-out training in other Regions and training in civic rights and obligations and OHASA related matters; Enablement of procurement benefits forty women-owned companies; Implement and monitor the revised Women Development Strategy citywide; and Implement the framework for homeless women citywide.	**Woman Development Programme:** 215 women were registered and incubated for the Entrepreneurial Development Programme exceeding targeted figures. This programme sought to empower women via economically viable opportunities. • Arts Culture and Heritage: Arts Alive and Africa Day events benefited five women owned companies. • Library Information Services: 79 women reached through workshops on entrepreneurial empowerment at city's public libraries. • Human Development: Over 250 women benefited from this programme through training/exposure to: entrepreneurial programme; financial literacy, planning and budgeting; business opportunities such as beading, flower farming, catering and sewing; business support.	**Women Development Programme:** Preferential procurement from companies: – Women 40 – Youth 40 – PWD 20 Value and impact of the programme to be assessed as to have maximum impact on the community Computer-based (Media Works) community literacy training to continue and to target 200 women to be exposed to this training. Host the annual Women's Day event. Support for women artists through Arts Alive, Carnival and exhibitions. Revised 2010/11 365 Days of Activism Programme. 100% Implementation of Community Development commitments in the City's women development strategy. Independent evaluation of the impact of the city's women development strategy. Support for women in crafts and arts in partnership with Job Pathways and Provincial Programmes Arts Alive programmes. Women in Art Exhibition at Jhb Art Gallery In August and throughout the year. Women's Day programme in honour of Sophie Masite. Continue with the family literacy programmes.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Information Services		Information Services at eighty-four library service points: To deliver study, reference and learner services on prescribed standards and by skilled staff at twenty selected libraries; and To maintain the existing services and increase the number of selected libraries to forty in total	78% of City's libraries (32 libraries) have computer based literacy/numeracy centres, exceeding target of 50%. MediaWorks Accelerate software upgraded and number of learners increased to 1 900. The UNISA ABET institute Programme is utilised to provide traditional literacy classes (face to face) and Media Works programme to deliver computer based literacy training from Level 1 to 4. The learning areas are communicated in English, Numeracy and special reading.	Present mothers and children Water Safety and Kiddies Olympics Recreation programme at five heated pools with the focus on water safety, CPR, water skills and the physical development of four to six year olds Information services at 84 library service points. To deliver study, reference and learner services on prescribed standards by skilled staff at 40 selected libraries. "Libraries Psyched 4 Science" campaign. Libraries Psyched 4 Science" campaign that includes an annual model-building competition for secondary schools, an annual Science Scuffle Quiz for primary schools, the establishment of excellent science collections at seven more selected libraries as well as a career expo on science and technology.
Steadily increasing percentage of residents who have either participated in or attended a City of Johannesburg-led arts, culture or heritage initiatives **Public arts programme**	319 Artists benefited from arts and culture programmes Museum Africa upgraded. Erected Walter and Albertina Sisulu monument. Design for Soweto theatre finalised. 2000 children benefited from the theatre production. 468 Young artist benefited through the creative arts programme. 80 Artist and 202 children benefited from incubation of amerging artist programme.	Annual programmes as listed and Freedom Parades in Soweto and Alexandra.	11 Flagship events hosted against target of 10 events 1st Quarter = four events: 67 minutes of goodwill, women's day celebration, ATP Davis Cup and Arts Alive 2nd Quarter = three events: remembrance Sunday, Every Child's Birthday and Joburg Carnival. 3rd Quarter = one event: the Joburg Open. 4th Quarter = three events: African Literary Development Programme, Africa Day Celebrations and June 16 Youth Day	Annual programmes as listed: • Freedom Parades in Soweto and Alexandra • Arts Alive • Africa Day Programme • Carnival • Disability Festival • Remembrance Sunday • HIV and Aids festival • Museums and galleries exhibitions programmes Relocate Artbank to Johannesburg Art Gallery Increase collections of Artbank.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
				Improve access to Joburg Art gallery. Update and publish annual Cultural calendar A series of public artworks honouring struggle icons at the Vilakazi Precinct Monument to honour Tsietsi Mashinini in Soweto Repairs and maintenance of facilities programme devised.
Theatres support for the arts programme		Development of the Jabulani Theatre – Soweto Development of a 2010 Joburg Theatre production 'Boys in the Photograph.'	*Development of Soweto Theatre* Main construction delayed due to budgetary constraints; however 20% of the work completed which includes earthworks, piping and foundation. *Community related theatre projects* A total of 31 community related theatre programmes developed exceeding the annual target of 12 programmes. These include: Boys in the Photograph; Flying Kites with Boys; Soul Dance Festival; Meet the Stars, Music Explosion – Back to Broadway; Butcher Brothers; Step Up and Claim the Stage.	Theatres Support for the Arts Programme • Promusica: 1 000 subsidised tickets • Joburg Theatre:4 000 as the "number of Youth introduced to theatre via sponsored and/or discounted tickets" • Promusica: Regular Jazz concerts and producing high school setworks • Continue with space.com at JTC
Improved accessibility to sports and recreation facilities and programmes, both in terms of distribution across the city and in terms of average operating hours **Entrepreneurial programme**	Ten informal sports public spaces in Region D developed into multi-purpose sports facilities	Expansion of the Mayoral Cup programme to other metro councils; Expansion of the Kiddies Olympic programme into other sporting codes; and Subsidisation of needy students identified for training on equestrian programme.	Sports and recreation programmes implemented in seven in 44 wards against target five in 54. Some of these programmes include volleyball, aerobics classes, soccer, chess, scrabble, drum majorettes, bowls, dance classes, indigenous games to mention few. Over 2 000 participants mostly children/youth between age of 7 and 19.	ATP Soweto Men's Tennis Tournament – status – Challenger ITF Soweto Woman Tennis Tournament status – Challenger Development programmes on all the prioritised sporting codes i.e. (tennis, basketball, golf, rugby, equestrian, swimming and indigenous games) 2010 FIFA World Cup Legacy Programme

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Sports and Development programme			3 500 Currently participating in the seven identified competitive transformation sport development programmes as per annual target. Basketball, Equestrian Golf, Indigenous games, Rugby, Swimming and Tennis Mayoral Legacy Project (completion of four stadia, Orlando, Dobsonville, Rand and Ruimsig) • All stadia were 100% completed by the third quarter and implemented successfully and tested by hosting several local and international soccer events which included hosting of the FIFA World Cup opening concert at Orlando stadium.	Grassing of soccer fields Ensuring sustainability of the 2010 stadia/training venues Expansion of the Mayoral Cup programme to other metro councils Expansion of the Kiddies Olympic programme into other sporting codes. Subsidisation of needy students identified for training on equestrian programme
Xenophobic attacks on migrants to Johannesburg eliminated and tolerance of migrants increased **Anti-xenophobia and common citizenship programme**		Inter-cultural dialogues to be run; Establish year-long community dialogues and seminars aimed at improving tolerance towards migrants in the city; Expand MHD satellite offices to a further four regions; Set up a migrants' advisory committee; Staff up a migration unit; Ubuntu Cup will be expanded to include more participants and be a marketing tool for the city; Information and awareness campaign in all seven regions to encourage immigrants to make use of Council-presented programmes and facilities;	A total of five events held were held successfully to promote racial diversity and the eradication of xenophobia exceeding annual target of four events. Events include the Afrika History Week, African Literary Development Programme, Joburg Carnival, Africa Day celebrations; and Africa Week and Youth Seminar. *Implementation of recommendations emanating from human rights workshops and campaigns progressing well, recording 80% implementation.* **Training of front line staff programme on engagement with foreigners:** Training facilitated for CoJ staff, Metro Police, CoJ Nurses, EMS Officers and Social Workers on issues such as migrant desk model, categories of migrants, asylum seekers,	Develop and implement a citywide awareness campaign on human trafficking Continue with the existing format to celebrate Africa/day/month by having Africa Cultural Book displays. Depending on the outcomes of the Fair and the required resources, it will continue Women migrants support programmes in three regions identified as being most vulnerable Awareness Programme targeting young people and schools Implementation of the human trafficking strategy to respond to the needs of the victims and mobilise community support from the initiative

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		Africa Day Celebration, value-added programmes and marketing drives will expand the programmes further; The Recreation Mobile vehicle will be driving this programme with marketing material and programmes encouraging participation; Develop and implement a citywide awareness campaign on human trafficking; and In partnership with 2010 office, train 200 trainers on counter-xenophobia strategies	human trafficking and victim support. Some of the training offered in conjunction with Department of Home Affairs and Gauteng Department of Community Safety **Migrant Help Desk Support:** Still operational and had provided services to over 100 clients seeking assistance. The satellite desks in the regions provide outreach work that includes the facilitation of workshops and dialogue sessions in the communities to build tolerance Department continues to facilitate Migration Advisory Panel work that is made up of the following working groups: Education, Health, Banking, Street Trading, Social Assistance and Shelter on a monthly basis. **Dialogues with organised labour, churches and civil society organisations:** Similarly dialogue continues with identified stakeholders and at a community level. To date dialogue held with COSATU shop stewards Community dialogue held in collaboration with Nelson Mandela Foundation and Human Rights Commission and other stakeholders covering all Regions, including wards which were affected during xenophobic attacks such as ward 96 in Region A. Implementation of Joburg Migrants Advisory Committee (JMAC) resolutions could not	Focus efforts on areas that have the high risk of xenophobic attacks to strengthen relations though dialogues and education Developing early warning signs Establish calendar of dates for intercultural dialogues through arts African Art Exhibition at Museum Africa for World Cup cultural programme Afro Cuban Exhibition at Jhb Art gallery Host Joburg Carnival with African theme Approach UNHCR and civil society organisations with a view to establishing a partnership to pilot a South African specific urban-based refugee and human trafficking corrective action initiative Ubuntu Cup will be expanded to include more participants and be a marketing tool for the city Information and awareness campaign in all seven regions to encourage immigrants to make use of Council presented programmes and facilities Africa Day Celebration, value added programmes and marketing drives will expand the programmes further The Recreation Mobile vehicle will be driving this programme with marketing material and programmes encouraging participation

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			happen as planned due to delays in setting up and launching the Committee. However action plan with specific timelines has been developed and adopted during period under review for implementation in the next financial year	
Increased access and support for the aged and people with disabilities as assessed through the City's customer Satisfaction Survey **PWD access and support programme**		To maintain existing loan collections and extend the support programmes to an additional seven old age homes; and To maintain and upgrade the existing loan collections To monitor and evaluate the impact of the support programmes; Development and implementation of policy on disability; Enablement of procurement benefits for twenty PWD-owned companies. Career development programme facilitating placement of PWD in internships and possible permanent jobs. Targeting 100 PWDs; Implement one citywide programme for children with disabilities for all seven regions; and Develop a programme to address the need for support required by old age homes.	Out of 86 PWD owned companies registered in the City's Supplier Database 49 were trained and 25 companies benefited from the department's procurement process to the tune of R3 million by the end of the fourth quarter. Twenty young people with disability employed and placed in different Departments within the City.	Assist existing shelters to improve their services and thus improve their ability to retain children To maintain and upgrade the existing loan collections To monitor and evaluate the impact of the support programmes Implement one city-wide programme for children with disabilities for all seven regions Develop a programme to address the need for support required by old age homes Maintain book loan services to 20 old age homes and support services to eight old age homes Pursue development plans for a Disability Hub in Newtown with Sci-Boon as partners Report on Aghulas Dance company as example of successful incubation of a business Deaf theatre festival with Arts Alive and Market Theatre in September 2010 Pilot a project to facilitate access to key City Information for the blind in the City's people centres, assess the lessons from the pilot and scale up where appropriate

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
				Increased programmes with senior citizens in the club environment Increased PWD Learn to swim and skills development programmes
Increase the spend on NGOs and CBOs targeting programmes at vulnerable and poor households **NGO/CBO support programme**		Implementation of the sanctuary pilot; Setting up an additional sanctuary; Revised policy on children living on the street and implementation plan; and Corporate management of buildings accommodating NGOs and CBOs.	The support to NGOs/ CBOs is ongoing and improved targeted support to these organisations: Approximately 395 organisations have been assessed to date for targeted support, exceeding annual target of 100 organisations 257 Organisations registered with CoJ supplier database of which 50 benefited from funding capacitation stream 29 NGOs benefited from rates subsidy. Furthermore, 50 NGOs are currently leasing subsidised office space at Nedbank Mall and Standard Bank Buildings. The 266 NGOs have completed training on how to access various funding streams training. The City has completed development of reporting and verification system to monitor impact on benefiting communities of such support to NGOs/ CBOs: The process has built in documentation support of impacts including testimonials from ward councillors Verification process on a sample basis to ascertain correct utilisation of funding Manual reporting system established and the NGO registration and tracking system rolled out and includes monitoring and evaluation	Expansion of NGO incubation sites to include facilities in Regions D, A and G Finalise service level agreements with key NGO funding partners to channel resources to CBOs through the Joburg system Formalise and finalise service level agreements with all CBOs funded or supported by the City, such that all are obligated to provide guaranteed acceptance of referrals from the single window for social assistance (ESP component) Oblige all NGOs receiving assistance from the City to be part of network of referral points for those being profiled by social workers. NGOs will interact with the new SAP case management system (currently in final blueprinting phase) through dedicated websites, with those not having computers assigned monthly slots at skill centres to do their reporting online Assist 100 organisations to access funding from sources other than CoJ Jointly manage leases in Newtown, Orchards, etc with JPC Continue to assist the Diepsloot Artist Network forum in organising events and assisting in accessing infrastructure

4.3. Corporate and shared services

4.3.1 Summary of overall performance

Institutional stability and Labour Relations

In order to maintain stability within the organisation, the City gives focus to the most important asset, its human resources. Various programmes were implemented to ensure continuity, stabilise the labour environment and augment a motivated workforce.

In consideration of the approaching end of political term, which carries implications for most of the administration employment and performance contracts, the City developed and finalised a succession and retention strategy. However, implementation of the strategy would only be relevant during the new term in 2011.

The labour environment has been unstable in the past few years, with several industrial actions by municipal worker unions. The City concerned itself with preparations to influence stability in this regard. Initiatives and processes involved continued collective bargaining negotiations to develop long term sustainable labour relations options. In addition, the City equipped senior and middle management levels with the Management and Leadership Development Programme that includes training on labour relations management. There was an observed improvement in the City's success rate (83.3%) in defending labour disputes, which depicts considerable amount of fairness in labour relations conduct.

With a view to enhance a motivated workforce, a change management programme included finalisation of staff engagement and communication strategy. A staff and customer (internal citywide departments) satisfaction survey indicated 9% improvement in satisfaction levels of the HR service. An employee assistance programme was implemented to support staff with varied personal needs.

Skills development

An integral part of institutional development is the level of employee skills. The CoJ has implemented the Skills Development Programme and 2009/10 Workplace Skills Plan (WSP). The programme included Internships, Learnerships, bursaries, training and management development. The Organisation Capacitation Unit continued to monitor implementation of the WSP, which was implemented for 2009/10, and submitted for the 2010/11 financial year. The training cost against salary expenditure was at 0.74%, slightly short of the 1% target, with approximately R24.5 million spent against a salary bill of about R3.3 billion. The challenge of unfavourable economic conditions had a major impact, as most training projects were compromised, resulting in only less than half (44%) achievement of numerical targets.

Employment equity

The employment equity plan for gender mainstreaming and persons with disabilities was compiled and monitored, with positive movement towards reaching of numerical targets for at least two primary categories. Departments responded positively and submitted their reports on Employment Equity implementation and the Employment Equity Unit has consolidated the information for submission to the Mayoral Committee. The visit from the Department of Labour indicated positive feedback regarding the progress made by the City.

Management of contractual provisions

The department dealing with corporate and shared services (CSS) consistently assesses and reviews citywide fleet contract performance to enhance efficiency and effectiveness. Average service level standards for the cell phone contract were monitored and the maintained above the 96% target.

City corporate buildings and public conveniences

All identified public conveniences, including Orange Farm, Swazi Inn and Roodepoort were developed and upgraded to ensure world class standards. There was continuous monitoring of the City's corporate buildings to meet 100% compliance with the Occupational Health and Safety Act (OHASA). All these buildings had been previously upgraded for accessibility to people with disabilities. Furthermore, mitigation strategies were 85% implemented to deal with identified potential hazards and risks.

Corporate and shared services delivery model

Corporate and Shared Services achieved 95% completion and roll-out of the shared services model for OHASA. This included the development of the Electronic Business Management System.

Table 4.4: Corporate and shared services performance against 2009/10 planned delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Ensure efficient and effective performance of fleet outsourced services **Fleet Contract Management and Compliance** **Fleet Risk Management programme**	**Fleet Contract Management and Compliance** The department provided support function for the City's fleet management programme and logistical support programme (improving the cost-effectiveness of purchasing, stores, archives, secretarial services, telecommunications, and the processing of tenders). Assess and review fleet contract performance citywide in relation to the fleet contract A114. Negotiate amendments and cost escalations to the fleet contract. **Fleet Risk Management programme** Reported on fleet governance review, Fleet Risk Management programme was implemented. Fleet insurance liability reduced by 30%. Aligned the Accident Management Plan to the JRAS Risk Services and Fleet Risk Policy. Equip vehicles with Vehicle Management Technology (VMT) to monitor and report vehicle utilisation Identified vehicle abuse incidents by means of the Vehicle Abuse Management System (VAMS). Addressed and reported misappropriation and abuse of vehicles to fleet user groups on an ongoing basis (unauthorised use of vehicles after hours and out of City boundaries). Fleet availability maintained for three financial years above: 90% for SLB and 95% for FML vehicles. Levied penalties for noncompliance to Service. Introduced new Legislation with respect to driver licenses (AARTO Act) Vehicle Abuse Management (VAMS) implemented and evaluated 200 drivers.	Assess and review fleet contract performance citywide in relation to the fleet contract A114	On average the fleet availability maintained for the 2009/10 financial year amounts to 96.8%	Maintain fleet availability Assess and review fleet contract performance Levied penalties for non-compliance Maintain the Vehicle Abuse Management System (VAMS) Maintain Fleet Working Instruction Manual (FWIM) Evaluate and train drivers Maintain fleet availability Levied penalties for non-compliance
New public conveniences developed and existing ones maintained at world class standards **Public Convenience programme**	**Public Convenience programme** Built 97 public conveniences refurbished since in the past three financial years. Completed a report on the management of public conveniences in the city that clarifies responsibilities to set standards and conduct an oversight role that covered Metro Trading Company, City Parks, Community Development as well as Development Planning and Urban Management, upgraded public toilets for Metro Trading Co. In the past three financial years the department achieved between 70% and 80% on public convenience rating on maintenance of C&SS PCs.	Five Public Conveniences (PCs) built by end 2009/10 financial year and accessible to people with disabilities Conduct needs analysis for Public Conveniences in fan parks Assess possible centralisation of Public Conveniences including MEs	The facilities at Orange Farm, Swazi Inn and Roodepoort have been completed and were handed over for use by end of June 2010. In total all five facilities that were originally targeted have thus completed successfully and were commissioned into use. JRAS conducted a physical inspection and certified the successful completion of all facilities.	Maintain public conveniences at acceptable standards

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
All City of Johannesburg Corporate buildings to comply with the Occupational Healthand Safety Act requirements and be accessible for people with disabilities **Corporate Building Maintenance Programme** **Metro Centre programme**	**Corporate Building Maintenance Programme** Implemented a clean and safe metro centre programme to ensure cleanliness of the metro building and deal with issues such as safety, security and user satisfaction. **Metro Centre programme** All CoJ Corporate buildings are of have been audited to monitor compliance with OHASA standards, building are 100% compliant. Deviations were reported on and submitted to relevant departments for verification. 100% of High-risk deviations were rectified. Maintained corporate buildings to comply with OHASA standards Revamped Metro Centre to improve the corporate image as per maintenance programme. Reduced theft at Metro Centre by 5%. Guarding Manual revised and implemented for effective and efficient management of guarding at the Metro Centre. Implemented a business risk/safety assessment programme for the highest physical risks in the Metro Centre (OHASA). Successfully conducted regular evacuation drills at Metro Centre (OHASA). Appointment of Contractor for upgrading of Lifts finalised. Order placed with service provider, subject to funds being allocated.	All CoJ owned corporate building cleaning contracts managed to SLA standards SLAs for tenants to be revised for 2009/10 financial year Internal accessibility for employed people with disabilities (PWDs) to be investigated with reports to tenants Manage Security Systems and procedures to prevent loss and damage to Council assets All 23 lifts at the Metro Centre upgraded depending on the availability of funds Implement 24 hour CCTV control room surveillance depending on the availability of funds	100% Corporate buildings compliance. No life threatening conditions exist and minor maintenance work is done continuously as per the planned programme 85% of the required mitigation actions determined have been implemented All targeted lifts successfully upgraded	Manage Metro Centre cleaning contracts Assess accessibility for PWDs Assess security measures, fire equipment and electrical network safety Corporate building maintenance Manage Metro Centre cleaning contracts Assess accessibility for PWDs Assess security measures, fire equipment and electrical network safety
10% Improvement in response rate by employees to Climate survey done every two years **Change Management programme**	**Change Management programme** Developed a Change Management strategy. 5% Improvement in the rating of the Organisational Climate by employees. Conducted an Organisational Climate survey. Annual/ quarterly reports on all CoJ DC-cases. Submitted regular reports as required.	Revise change management strategy and model for CoJ Develop approach to include MEs in CoJ strategic initiatives Implement Programme to deal with employee survey initiatives	A draft strategy has been concluded and is currently being finalised for consideration and approval. The decision relating to the participation of Councillors in the LLF is still pending.	CoJ Organisational Climate Improvement Programme Implement and maintain line function Customer Satisfaction Improvement Programme Initiate and maintain Staff Engagement and Communication Programme

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Succession Planning	**Succession Planning** Development of a Group Succession and retention strategy	% Development of a Group Succession and retention strategy	Final proposed Succession Strategy developed The Mayoral Committee reconsidered the matter as tabled before and resolved that the matter should be held over for consideration after the 2011 municipal elections	Implementation of Mayoral Committee resolutions The Mayoral Committee reconsidered the matter as tabled before and resolved that the matter should be held over for consideration after the 2011 municipal elections
Collective Bargaining programme	**Collective Bargaining programme** CSS established local labour Forums within the CoJ departments.	Local Labour Forums established in all CoJ departments and entities Compliance with and implementation of all collective agreements Improve turnaround times in dealing with discipline, appeal cases and grievances	5% Improvement in number of Labour disputes against the CoJ successfully defended.	Local labour forums established in all CoJ departments and entities Ensure compliance with and implementation of all collective agreements Improve turnaround times in dealing with discipline, appeal cases and grievances
Labour Relations **Training programme**	**Labour Relations and Training programme** Turnaround times for dealing with simple disciplinary cases decreased to 28.9 days. Eighteen simple disciplinary cases were finalised during the year. Turnaround time for resolving complex cases decreased to 84.47 days, with 34 complex disciplinary cases being considered.	All 400 senior management stafftrained on labour relations by June 2009	91 Staff on Senior / Middle management level participated in the Management and Leadership Development Programme.	Labour Relations and Leadership Development Programme 60 Senior management trained on labour relations and leadership, subject to funding availability

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Employee Assistance programme	**Employee Assistance** Conducted Health Risk projects (Body Mass Index; Blood Pressure, Vision Tests as well as Diabetes) and published results on Jozinet. Conducted 10 road shows to promote EAP.	Ensure 90% response rate to all EAP referrals Implement a revised governance framework for the Gymnasium	35% of All employees with garnishing orders have been assisted through the Employee Assistance Programme for CoJ employees and Councillors	Employee Assistance Programme Monitor and improve on response rate to all referrals Implement the following interventions: debt counselling, debt consolidation and attendance of financial management technique coaching to employees with garnishing orders
Improve Customer Satisfaction rating of Human Resources Services by line function management by 20% **HRSSC development programme**	**HRSSC development programme** Contact Centre fully operational with internal SLAs within HRSS and internal SLA statistical reports. The placement process of the people within the three pillars of HRSS service delivery formalised. All transactional related functions fully devolved to the Transactional Centre.	Assess Customer satisfaction rating of line function management for HR Functions to determine baseline Fully capacitated operational HRSSC	The customer satisfaction survey was conducted for the entire CSS and the rating for HRSS came to 59%, which is a 12% increase on the previous year	**HRSSC development** Assess customer satisfaction rating of line function management for HR functions to determine baseline HRSSC fully operational Talent Management Programme Define Succession Planning Programme and roll-out Monitor implementation of new policies by HR field services and line management Introduce interventions to promote integration of human capital management activities for the CoJ group.
HR E-Services Automation programme	**HR E-Services Automation programme** Introduced HR E-Services Automation programme.	Subject to the availability of funds complete a corporate readiness investigation to the introduction of an e-services capability within the organisation	Programme was terminated due to budget constraints	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Skills Development programme	**Skills Development programme** Including Internships, Learnerships, Bursaries, Training and Management development. Appointed 82 interns, finalised programme for leadership and management development programme with enrolled candidates. 50% of skills assessments completed for two core departments completed. Conduct organisational productivity assessment project started, assessment method decided, start implementation. WSP process underway – WSP developed, training in process, training, spend in relation to salary spend at 0.5%.	Including Internships, Learnerships, Bursaries, Training and Management development WSP and IR + 1% spend, development programme in terms of skills assessments incorporated into the WSP 300 Learners programmes 160 Interns programmes Implemented productivity and improvement plans Evaluate possible establishment of Municipal University for CoJ	100% Compilation and monitoring 44% Achievement of numerical targets Continued to monitor the Implementation of the WSP. The WSP was submitted on the 9th of June 2010 to the LGSETA. 3 457 Employees out of a target of 7 773 were trained during the 2009/2010 financial year i.e. 44%. Currently the number of interns stands at 206 which is an increase of 43 over the previous quarter. 100 Bursaries were awarded and eight unemployed learners were given structured work experience. The training vs. salary expenditure for 2009/10 as at June 2010 is as follows: The training vs. salary expenditure for 2009/10 as at June 2010 is as follows: Salary spend R3,300,765m YTD training spend R24,469m Training spend ratio = 0,74%.	Implement management and employee development programmes Develop a skills alignment framework as well as a training assessor mechanism for the CoJ group (MoEs and core departments) to promote quality and standardisation city-wide Implement training interventions as stipulated in WSP Roll-out approved internship, learnership and bursary programmes

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Employment Equity programme	**Employment Equity programme** Including PWDs and Gender mainstreaming, EE Compliance facilitation and monitored in terms of the EE plans for the departments and a plan formulated for dealing with Affirmative Action. Fully functional disability recruitment plan. Project plan in place for the roll-out of Gender mainstreaming including the integration between the HRSS gender mainstreaming programme and the Community Development gender mainstreaming programme.	Including PWDs and Gender mainstreaming EE Compliance facilitation and monitoring in terms of National targets and departmental EE plan objectives and implementation of Affirmative Action measures Roll-out Gender mainstreaming and awareness training to the City	EE Plan compiled and its implementation continuously monitored. Although there was positive feedback from a Department of Labour visit, there were challenges in the numerical goals to address identified racial, disability and gender under representation.	EE compliance facilitation and monitoring in terms of national targets and departmental EE plans, objectives and implementation of affirmative action measures Roll-out gender mainstreaming and awareness training to the City
HR Policy assessment and revision Programme	**HR Policy assessment and revision Programme** All primary HR Policies reviewed. Conduct a client satisfaction survey on cleanliness of the Metro building, client satisfaction survey completed.	Define Succession Planning programme and roll-out Monitor implementation of new policies by HR Field	100% Maintenance of primary HR policies, procedures and delegations Policies and procedures are monitored on an on-going basis.	Policy implementation and application Continuous monitoring of application
Full implementation of a Corporate and Shared Services delivery model for core departments (New objective) **Shared Services Delivery Model**	**Shared Services Delivery Model** Human Resources Shared services: fully implemented. Facilitate and guide other C&SS functions in terms of setting up additional shared services programmes. Facility Management and Maintenance re-engineering strategy concluded and business processes revised. Printing re-engineering	Consolidation and finalisation of the complete roll-out of all Shared Services projects currently in process for FMM: Submission of Shared Services model for FMM 10% Implementation of FMM Shared Services implemented per plan Final Roll-out of Shared Services Verification and rectification of any misalignments on Shared Services	95% Completion and roll-out of Shared Services project for OHASA The Electronic Business Management System was concluded and is available to all Jozinet users. User Satisfaction Survey for feedback was concluded. Four training sessions were held where more than 80% of the Departmental representatives were trained in the EMBS and the OHASA Business Case.	FMMU Shared Services Delivery Model Programme: Implementation of phase 2 of FMM Shared Services Programme Verification and rectification of any misalignments on shared services OHASA Shared Services Delivery Model Programme Roll-out of the electronic business mapping Re-engineering OHASA processes for shared services roll-out

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		OHASA: Re-engineering OHASA processes for shared services roll out Implement the Shared Service Model for OHASA	There were no prosecutions against the City related to OHASA compliance by the Department of Labour An inspection by the Department of Labour Inspectorate culminated in HRSS being complimented for their compliance. Several employees in the core departments were identified for redeployment. All Heads of Department were reluctant and voiced their dissatisfaction. Negotiations were entered into with Human Resources Shared Services to make use of their already established and fully operational call centre. OHASA is using the existing HOTLINE number: 086172338 (0861 4safe T), as depicted in all the OHASA Safety and emergency notice boards OHASA has drafted an OHASA Information manual and is busy training existing HRSS Call Centre Agents	Implement the shared service model for OHASA 80% of Staff to level 4 trained on electronic business mapping

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Performance Progress	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
20% improvement in client satisfaction levels with respect to administrative support services[3] **Printing re-engineering**	Increase external revenue by 20%, reduce overtime cost in dispatch services by 5%. Implement dedicated marketing initiative to MEs.	Increase external revenue by 20% Reduce overtime cost in despatch services by 5% Implement dedicated marketing initiative to MEs	Due to budget constraints the original targets have been revised. The total revenue generated from Municipal Owned Entities/ external sources for the financial year 2009/10 amounted to R154 647. This amounts to a 17% increase in additional revenue generated from this source for the year.	Administrative Support Services Programme External printing revenue 5% Increase in external revenue generated for printing service Dispatch Programme 5% Improvement in customer satisfaction Administration support services: 10% Implementation of electronic record management system
Cellular Phone service	**Cellular Phone Service** 100% Compliance to SLAs operational deliverables, contract renewal or extension.	100% Compliance to SLAs operational deliverables Contract renewal or extension	Maintained a service standard of 97,3 % for the financial year which exceeds the target of 96%.	Maintain 98% average service level of key service deliverables of the cellphone contract Maintain 98% average service level of key service deliverables of the cellphone contract

[3] The five-year objective has been adjusted to reflect the primary intention over the long term which is specifically defined by means of the stipulated targets, i.e. 20% improvement. The Printing Re-engineering Programme has furthermore been replaced with the Administrative Support Programme since the initial focus of re-engineering has been achieved.

Pics

4.4. Economic development

The Economic Development sector is responsible for the overall coordination and strategic direction of economic development in the City. It endeavours to achieve its mandate in conjunction with Municipal Entities which fall under it as well as the National and Provincial Departments.

In the last financial year 2009/10 of the five year mayoral term the national economy entered into a recession in the first quarter of 2009 when the quarterly Gross Domestic Product (GDP) recorded a -7.4% growth rate, which came in hard on the heels of a GDP growth of -0.8% in the last quarter of 2008 followed by a negative 2.8% recorded in the second quarter of 2009.

However, the gloomy picture changed when 0.9% and 3.2% growth rates were recorded for the real GDP in the third and fourth quarters of 2009, giving an indication that the South African economy was headed towards economic recovery.

While the City of Joburg has maintained a significant share in both the national (17%) and provincial (48%) real Gross Value Added (GVA) for the period 2008/09, the City's economic growth performance has declined over that period. On average the South African economy recorded a negative real GVA growth rate of -1.8% in 2009, accompanied by negative GVA growth rates of -2% and -1.7% for the Gauteng Province and the City of Joburg Metro respectively.

Projections show that the national economy GVA is expected to grow by 2.4% in 2010 and by 3.3% in 2011, while the City of Joburg's GVA is expected to grow by 2.7% and 3.7% over the same period (StatsSA, National Accounts, 2010; Global Insight, REX Program, 2010).

By the end of the first quarter of 2010, economic indicators globally and nationally suggested that the optimism could be dampened, confirming that the recovery may indeed be prolonged and sluggish. At the global level, factors such as debt default by countries in the Euro zone, with Greece leading, followed by speculations on Portugal and Spain could affect the Euro performance. This could lead to adverse effects on trade especially from developing countries relying on the European market for their exports.

Locally, indicators such as the Reserve Bank Composite Lead Index (125 points in February), the PMI (fell from 60.4% in February to 55.6% for March), positive growth of liquidations and insolvencies (although insolvencies for February recorded a steep decline from 7.3% in January to -8.0% in February 2010, the average rate for 2009 was 7.1%), the inflation rate, interest rates, exchange rates etc., are giving mixed results. This implies that there could be potential benefits arising from increased exports, high PMI, low interest and inflation rates, above inflation wage rates expected to boost domestic demand, etc.

Nevertheless, the increase in liquidations, high unemployment rate, speculation on inflation increase expectations, and uncertainty about sustainability of budget deficits globally (with potential tax hikes in future) are all factors presenting a pessimistic picture of the recovery. High levels of debt, liquidations and insolvencies could comprise the City's potential to collect sufficient revenue to maintain an adequate level of service delivery. The CoJ as the main driver of the national and provincial economies is more vulnerable to the local and global economic changes and the City needs to position itself well in order to maximise potential benefits arising from the global economic recovery.

4.4.1 Summary of overall performance

BPO Precinct

The BPO sector has been identified by national government as an industry with the greatest potential to create employment. The CoJ has made good progress in implementing this national goal. A site for the BPO precinct (Wemmer Complex) was approved by Mayoral Committee and a feasibility study is ongoing. To support the sector, the BPO Skills Hub, temporary suspended due to lack of funds, has so far secured employment for 855 out of its previous 1 400 learners, representing over 50% of placement, despite the economic downturn.

Johannesburg Broadband Network project

The Department signed a contract with Ericsson SA in 2009 to Build Operate and Transfer (BOT) affordable broadband. The completion of approximately 55km of infrastructure was recorded in the areas of Martindale- Proton House, Roodepoort-Soweto Civic, Roodepoort -Proton House, Civic-Town hall and Soweto-Martindale. The roll-out is envisaged to last three years.

Dirang Ba Bohle Finance Institution (DBB)

The period marked significant progress towards launching the DBB. The Implementation Manager appointed has overseen the work to identify the Micro-Finance Institution that will run the DBB. Engagement with Old Mutual resulted in an MOU for R20 million (2010/11) to operationalise the DBB. It is, therefore, important that the City releases the grant to guarantee counterpart investor funding. Other potential investors both public and private have expressed an interest in being part of the first Community Bank to be introduced by a Municipality.

"Jozi" SME Equity Fund (JEF)

The Department is driving the programme to secure funding for SME to participate in City owned and City driven projects which are not readily accessible to SME due to the large capital requirements.

To-date, the Department has embarked on an extensive fund raising drive, both locally and abroad, to create a R1 billion Fund. The City approved a R100 million grant over three years. Due to the economic crisis, and also varying investor requirements that they need to fulfil before they can invest in the Fund, there have been delays in its launch. This fund will also be utilised to support City initiated Green Economy programmes.

Skills Hub

The setting of the Jozi Skills Hub is complete and now remains to be 'operationalised'. The proposed implementation will be carried out over in three phases and operate within specific regions of the CoJ in the first 24 months of operation. It will later expand to cover the rest of the COJ regions by month 60. The Hub will initially address the labour market needs of specific economic sectors, and expand to other sectors as private sector demands for labour supply in different sectors increase.

Enterprise development

The City through The Business Place is assisting in excess of 1 000 SMMEs per month start, formalise or access business opportunities. The total number of SMMEs assisted to date is 35 182 and a customer satisfaction survey carried out by an independent entity shows that 70% of respondents said TBP's services had an impact on their business.

Informal trading

Over 2 000 informal traders were accredited by DED together with the LOC/FIFA to sell and cater during the 2010 FIFA World Cup at Johannesburg Stadia.

The Informal Trading Forum has been initiated and established by the City through the Department of Economic Development where issues of trading environment, common business constraints, and day to day (commercial graduation) and business opportunities are discussed. A total number of 98 members attend the Informal Trading Forum. The ITF meets on a monthly basis, this has substantially improved the relationships with traders and has also achieved substantial improvements on trading conditions on the ground.

Linear markets

To-date, 13 Linear Markets throughout the City have been constructed at a capital cost in excess of R37 million.

A further R45 million was spent by MTC on the revamping and refurbishing of existing Linear Markets including the Bree Street Taxi Rank/Market.

Soweto Empowerment Zone (SEZ)

Significant progress has been made on the Soweto Empowerment Zone launched this year in May. A cluster champion, TRACOZA was appointed and so far has secured contracts with furniture retailers, Ellerines, which will be a significant boost for the SMMEs that will be partnered with them. The Wall to secure the zone is almost complete. This was an EPWP project. A feasibility study on the on/off ramp and overhead pedestrian bridge from Diepkloof into the Zone is currently underway.

Decking of the Railway Gulch from Fordsburg to Doornfontein (Decking)

A business and financial model of the project funded by the DBSA, was submitted to Mayoral Committee in June 2009. Market analysis studies conducted since have provided input into the charrette process which took place on the 15-18 February 2010. The charrette process facilitated input for the design of renderings to develop a business plan that will be circulated to potential developers and private investors. The project will be implemented over a thirty year period, and is aimed at freeing up land in the inner city by decking the rail way and creating mixed use development that will create income stream for the City, and modern, green open spaces for city inhabitants to live, work and play.

Inner City Property Scheme (ICPS)

The project seeks to maximise the economic opportunity for BEE firms through creative use of the City's property portfolio. Significant progress has been achieved including the appointment of the Implementation Manager who is now reviewing the Asset Register Audit that was conducted by Deloitte to produce the initial property portfolio that will used in the first phase of the scheme.

The Transitional Housing Trust (THT) has also established and capacitated by specialist in the sector and industry. A Panel of service providers has been established to support the regeneration of derelict buildings in the Inner City.

The RFP for Investors of the scheme was issued in July 2010. The scheme should be established during the first quarter of the new fiscal year.

Extended Public Works Programme (EPWP)

The City has exceeded both its internal and externally set targets in job creation via EPWP based on its CAPEX budget as part of Phase 1 between 2004/2005 and 2008/2009 financial years as follows: The target employment creation through EPWP for 2005/06 was 23 500, with only 10 964 actual jobs created. This was below the target set. By the 2008/09 financial year, the City had 50 193 jobs out of the targeted 30 000. For the 2009/10 financial year, 41 183 jobs have been created.

It is worth noting that for the past four years of the EPWP, the construction sector is the only sector that created these jobs largely due to the 2010 FIFA World Cup preparations. More importantly the City of Joburg continues to perform well and has been allocated an incentive grant of about R179 million.

Targeted Beneficiaries Unit (TBU)

The Targeted Beneficiaries Programme now enjoys national prominence, falling under the Defence Ministry since 2009. Long before this, the City, through it's the Executive Mayor, initiated the creation of the TBU unit to address the pressing socio-economic issues that affect targeted beneficiaries, with particular focus on addressing the needs of ex-combatants. The Department continues to promote initiatives to empower ex-combatants which include the launch of the book writing programme hosted by the Mayor in September 2009, over 500 ex-combatants were RPL'd in 13 trades, provision of 17 RDP houses, and creation of cooperatives to produce bricks and coffins, as well securing ex-combatants procurement opportunities in the City.

The Department has gone further to incorporate other targeted groups (women, youth, and people with disabilities) and engage with other stakeholders to promote their participation in the economy of the City.

Profile of Johannesburg – investment destination

Whilst Johannesburg improved its ranking by 33 places to 120 during the previous year, its ranking dropped to 128 this financial year. The negative economic climate is the chief contributor to the drop in rank. The ranking is conducted on an annual basis by the International Congress and Conventions Association (ICCA) and is based on the number of convention and conferences hosted by a city and but may not include all the events that may have taken place in that City.

Export Programme and investment promotion

The Trade and Investment Unit has trained 200 SMMEs under its Export Programme jointly with Johannesburg Chamber of Commerce and Industry (JCCI) in the past year and also participated in local and foreign trade missions.

Amongst its work's achievement was the clinching of a deal by Lesimelo Precious Metals, to export Gold to Cuba worth R10 million.

In the current financial year, the Department also organised a Trade Mission led by the Executive Mayor to Mumbai, St. Petersburg, Ho-Shi-Minh-City and Shanghai to explore potential and mutually beneficial trade and investment opportunities.

Performance highlights for Municipal Entities

Joburg Market

Despite difficult agricultural production and marketing conditions the Joburg Market ("JM") was able to record at the conclusion of 2010 a surplus after tax to the value of R27.9 million. In comparison with 2009 when a surplus of R21.8 million was recorded it represents an improvement of 28%.

The accumulated surplus at the end of 2010 is R56.1 million. Total net assets improved from R48.1 million to R76.1 million. The latter represents an improvement or R35.6 million.

Whilst main cost items in the books of the entity represent fixed costs, the company was able to curb expenditure and to optimise both its main and secondary income streams. Recovery of Market dues, rentals and utility charges was improved through a number of initiatives.

The performance of the Market for 2010 is significant when the low level of food inflation is considered. It is anticipated that produce prices will increase in the foreseeable future as producers are affected by higher electricity and agricultural chemical input costs. In particular lower volumes and farmgate price strategies may contribute to increased prices.

MetroTrading Company (MTC)

Metro Trading Company is the manager of the trading and transport facility. A further R45 million was spent by MTC on the revamping and refurbishing of existing Linear Markets including the Bree Street Taxi/Rank/Market.

Joburg Property Company (JPC)

Overall JPC has performed fairly well and has provisionally reflected a surplus of R3.5 million for the year ending 30 June 2010. The company has attained a clean audit for the 2008/09 financial year and has taken strides within this financial year to continue in this manner.

JPC has continued to attract investment through its Property Development unit, with a particular focus being in the inner city and the southern part of Johannesburg. In total over R1.5 billion has been leveraged from private sector through facilitation of the awarding developments, double the target set at the beginning of the year. JPC created 1 805 jobs on the various construction sites wherein development is taking place as well as over 170 training opportunities within the sector.

In addressing the disparities within the construction industry, JPC has leveraged 59% BBBEE participation in its developments, which exceeds the 55% target set. JPC had a phenomenal response to the Land Regularisation programme throughout the financial year. 150 Vacant residential properties were released on public tender, over 4000 documents were bought with a staggering 3925 tenders being received. JPC will ensure that the efforts of the 2009/10 financial year are bettered in the upcoming financial year, so that the transgression of the past are addressed, for the economic benefit of the citizens of Johannesburg.

From a human resource point of view, 18 policies have been approved by the Board and a salary grading system has been finalised, resulting in a number of disparities being addressed.

The company looks forward to the 2010/11 financial wherein the focus will be on managing approved developments through to a construction and/or completion phase, continuing to run the company in accordance to good governance principles, managing pertinent risks which have been highlighted through a vigorous process with the staff and continuing to turn the company into a profit making organisation by leveraging as much value of out the property asset as possible, without losing sight of the objectives of the City.

Joburg Tourism Company (JTC)

The Convention and Events Bureau undertook a number of successful campaigns and activations throughout the year, which included the official countdown celebrations and the powerful Joburg Rocks campaign during the 2010 FIFA World Cup.

The aggressive marketing of Johannesburg as a destination by the JTC over the past 18 months ensured that we dispelled the myths and perceptions of Johannesburg as a destination. The aggressive marketing campaigns undertaken by JTC in the UK including the World Travel Market, dedicated media briefings and the Miss World activations proved their success when Johannesburg was named as a new entry in Skyscanner's Top 50 destinations for UK travellers. (Johannesburg was placed at 21st position, while Cape Town came in at 33rd). As an international business tourism destination, Johannesburg also climbed in the ICCA (International Congress and Convention Association) rankings from 153rd to 120th position.

During the World Cup, Johannesburg dominated the majority of international market share. Johannesburg's Soccer City stadium lead the attendance race with visitors, reporting the highest figure of 84 490 spectators for the opening match between South Africa and Mexico, played on 11 June. According to figures released by FIFA, spectator numbers at Africa's first World Cup were slightly higher than those of Germany in 2006.

The fourth quarter was dominated by the launch and rollout of the "From Full Time to Party Time Joburg Rocks" campaign in order to position and entrench Johannesburg as a leading global, business, sporting and lifestyle destination, during the window of opportunity presented by the 2010 FIFA World Cup, where Johannesburg hosted the lion's share of activities and matches. The campaign included a comprehensive programme of above and below the line activities comprising advertising, branding, promotions and public relations activities. It was refreshing to see positive coverage across all media sectors for Johannesburg during this time. The overall coverage from April to May increased by 256% in terms of clip count. In terms of AVE (Advertising Value Equivalent) ratings, there was a 286% increase.

The JTC successfully secured a sponsorship of R620 000 from the Kenya Tourist Board. Strategic alliances have and will always prove to be beneficial especially as South Africa hosted the FWC. Since the FWC was branded as an African event, it was on that premise that JTC invited partners with an aim of promoting strategic destinations for post-event tourism.

Bids Secured include:

Architecture ZA20 and the World Information Technology and Services Alliance (WITSA) Board Meeting. The total potential economic generation to the City of Johannesburg by securing these prestigious conferences is R10.8 million.

Visitor Services Bureau:

JTC committed that the historic World Cup must leave a lasting legacy for ordinary citizens. It is important to note that most of JTC's activities were executed in line with the principles of Responsible Tourism. The VSB Highlights during this period included Training and Information Dissemination relating to the World Cup and beyond.

- 200 Safety and Security Tourist Cadets were trained in Tourism Awareness /Know Your City
- 650 World Cup volunteers, along with approximately 30 information officers from different shopping centres were trained in Tourism Awareness/Know Your City
- JTC Partnered with SASOL to train 200 petrol attendants
- 10 Students from Kwa-Bhekilanga and Merniva High Schools in Alexandra Township were trained as tour guides, to provide tours during the Football for Hope Tournament, which took place in Alex from 3 – 10 July
- A three year contract (ending 30 December 2012) was concluded with PROMCO/MOJA for the production of the Ultimate Visitors Guide and Johannesburg Maps
- A service has been secured with the Brochure Management Company (with a distribution network covering 250 sites) to distribute information brochures, the Ultimate Visitors' Guide and Joburg Maps
- 122 Directional Tourist Signs placed in the greater Johannesburg Area to highlight Tourism attractions.
- During the World Cup, tourists were able to access information from Information Centres, located at various tourist sites throughout the city, including the stadiums. Approximately 300 tourists per day visited the information centres, while 500 tourists per day visited the information kiosks at the stadiums, seeking information on attractions, transport, entertainment, etc.

Transformation and Redistribution:
A total of 16 SMMEs (tour operators and B&B owners) have been undergoing training in business skills since April and a total of 53 Soweto Tavern Owners have been trained in customer service and city by-laws.

4.4.2 Challenges and proposed plans for 2010/11

The challenge the Department faced was the impact of the global recession which resulted in and an overall downturn in global economic conditions. This coupled with a reduction in budget as a result of the City having to implement stricter budgetary measures impacted negatively on some of the Economic Development projects which had to be reprioritised.

Due to the economic downturn business activity slowed down, and investors and financiers that had been engaged over the last few years with potential to invest in the catalytic projects, became risk averse and postponed or turned down offers to fund these projects. There was reduced or lack of appetite invest in the City initiated programs such as the Jozi Equity Fund and Dirang Ba Bohle.

Taking into account the City's overall needs and priorities the department implemented the expenditure report recommendations which resulted in a reduction and prioritisation of expenditure.

The prioritisation of the project took into account budget cuts which were implemented across the City. As a result those projects that were deferred are long term projects and whose impact has a less of an impact on job creation, economic development, and business empowerment.

The challenges which Economic Development faces is not limited to City challenges but the greatest challenge is that of the global economy.

Pics

Table 4.5: Economic development sector performance against planned 2009/10 delivery agenda

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
Measured increase in sectoral diversification and growth in sectors targeted for City support.	**Sector Support Programme:** Lead the development of a nationally and internationally recognised "creative city" by providing support to cultural/creative industries	Manuscript of the book is completed. (TBU) 26 Ex-combatants have been placed on the National Youth Service programme with JRA for one year. (TBU) 21 Ex-combatants attending Fire fighting training with EMS. (TBU)	Support the production of a film documentary for ex-combatants. (TBU)	A meeting with the film makers to discuss possibilities and cost for film making was held in September 2009, however this deliverable was deferred due to budget cuts and reprioritisation of projects.	Support the production of a film documentary for ex-combatants. (TBU)
			Facilitate the book writing programme on the history of armed attacks (untold stories) and freedom songs, musical CD jointly with Amandla Group (TBU)	The freedom songs musical CD and the book were officially launched by the Executive Mayor, Clr Amos Masondo, at the Dlamini Multipurpose Centre on 4 September 2009.	Information distribution of the history
	Sector Support Programme: Support tourism, and especially the emerging tourism sector, by developing a well-publicised Joburg tourism package targeting both the local and international markets.	Launch of Joburg Shopping Festival at Fourways View in September 2009 (SS) JSF Website went live (SS) 847 general, guidance and tourism signs have been installed (SS/JTC)	Develop a database of medical tourism services offered in Joburg to promote internationally via JTC (SS/JTC)	The Medical Tourism Association of South Africa was registered as a Section 21 company. The association's website has been developed. (www.medicaltourism association.org.za) There are currently 30 service providers registered on the database which is continuously updated. The database includes the speciality, location and years of practice/ experience.	Arranging for utilisation of the database services

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Facilitate second year of Joburg Shopping Festival. (SS)	21 Shopping nodes, centres and malls and over 600 major retailers participated in the Joburg Shopping Festival (JSF) and seven airlines offered special fares for passengers into Joburg for the whole month of September. As part of the marketing tools, a website and brand identity developed for the JSF (www.jsf2009.com) and marketing materials were developed (flyers, billboard, street pole advert, pull up banners). Due to the industry's focus being on 2010 FIFA World Cup opportunities and funding fatigue a decision was taken to move the JSF to 2011 for post 2010 FIFA World Cup sponsorship.	Facilitate post 2010 FIFA World Cup sponsorships.
			Roll out of 1000 tourism signs. Revised to 273	238 of the Planned 273 tourism signs were manufactured and installed. 35 Designs were not supplied by the service provider as they were not included in the scope of work for this phase of tourism signage development.	Maintenance and complete installation of signs
	Support the emergence and growth of the BPO industry.	Broadband Policy Framework approved in June 2009 by Mayoral Committee.(PPI) 1 400 Learners trained of which 1 280 have received competency certification.512	1500 Trained learners within the BPO sector with 80% employment rate	A database of a total of more than 1 400 learners which have been trained and 855 which have placed has been provided.	**Project: BPO Park (SS)** **Output:** • Link 150 trainees to the BPO hub job opportunities; • Create 3 584 direct jobs;

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
					• Create 4 800 indirect jobs; • Create 2 080 temporary jobs
			Broadband telecommunication Policy Framework and By-Laws (PPI).	Amendment of by-laws. The promulgation report was submitted to the Mayoral Committee for approval and promulgation.	Implementation of broadband telecommunication framework and by-law compliance monitoring
	Support the massive expansion of the construction industry.	Pre implementation work was carried out during 2008/09 (SMME)	Target funding from the Jozi Equity Fund (JEF) towards SME participating in City owned and City driven construction projects (SMME)	The conceptualisation of the Jozi Equity Fund ("JEF") and its first implementation phase has been finalised. Although no firm commitments have been received from external funders, Old Mutual has indicated a potential R100 million contribution into the JEF. It has been a challenge to convince a greater number of prospective investors to invest into the project due to misaligned objectives and mandates of the potential investors.	**Project: Roll out Jozi Equity Fund (SMME)** **Output:** • R180 million in external funding leveraged; • 36 SMEs funded;
			Formation of 10 business and construction co-ops for persons with disabilities.	A workshop was successfully held on 2 October 2009 at the Metro Centre and was attended by 87 ex-combatants. Prese ntations were made by DTI, Manufacturing, Engineering and Related Services Sector Education Training Authority (MerSETA) and DED Cooperatives Unit.	Formation of 10 business and construction co-ops for persons with disabilities.

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
				The project with regard to the formation of ten co-ops for people with disability is planned for the next financial year.	
	Through a process of rigorous ongoing assessments, identify other industries to support and appropriate methods to support them (other sectors include wholesale and retail, medical health and property).	The Economic Development Policy and Strategy Framework approved by Mayoral Committee in November 2008. (PPI) The Young Entrepreneurship Policy Framework was approved by Mayoral Committee in June 2009. (PPI)	Development of strategic plans/concept papers for the implementation, monitoring and evaluation of the Economic Development Policy and Strategy Framework. (PPI)	Operationalisation of the Economic Development Policy recommendation is on-going. Monitoring and Evaluation Guidelines of the Economic Development Policy were work shopped and re-evaluated.	Implementation of economic development policy
			Establishment of an advanced manufacturing incubator in underserved areas.	The feasibility was conducted in-house. This project was deferred until additional funding is available.	Strengthen implementation of Entrepreneurship Policy Framework.
			Development of strategic plans/concept papers for the implementation, monitoring and evaluation of the (Young) **Entrepreneur-ship Policy Framework. (PPI) **This policy has included "young" to emphasise its target group of 10-18 year old individuals.*	Launched the Young Entrepreneurship Policy and Strategy and established the Project Steering Committee. Co-hosted, with the Grey Hat Foundation and Development Bank of Southern Africa (DBSA), the Alexandra High School Business plans competition. Co-hosted the Innovation and Entrepreneurship conference, with the DBSA, Developed database of young people to be exposed to the Young Entrepreneurship programme.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Support the information and communications technology sector	Preferred service provider selected for JBNP (SS)	Implementation of the Joburg Broadband Network Project (JBNP) (SS)	Completed 55km of infrastructure in Martindale-Proton House, Roodepoort-Soweto Civic, Roodepoort-Proton House, Civic-Town hall and Soweto-Martindale.	**Project: Roll out of Broadband Network (SS)** **Output:** • Create 400 direct jobs; • Create 2000 indirect jobs in roll out only; • Benefit 80 SMMEs/BEE in BPO and other downstream opportunities such as retail, transportation, security, accommodation, catering, etc.
			Access feasibility of Free Telkom Zones (SS)	The implementation and execution of the plan relating to targeted Free Telkom Zone sites will only be possible when the JBNP is operational.	**Project: Renovation of one Community Development Centre – ICT Hubs (SS)** **Output:** • 100 Students trained in ICT related Skills. • 15 SMMEs supported
			Establish Telecommunications Assets Office.	Released by-laws regarding Public Road and Miscellaneous by incorporating the Right of Way Electronic Communications facilities. The Council has approved the initiation of a feasibility study for the creation of an MoE to perform the functions of the telecommunications assets office	Conduct feasibility of creating telecommunica-tions entity

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Roll out of four* additional Techno centres in partnership with Community Development (SS) *(This deliverable has been limited to one additional techno centre due to lack of budget)*	Renovations have been successfully completed at the Orange Farm Techno Hub The department has finalised a marketing strategy to make techno hubs more user-friendly and will address issues of accessibility and visibility to the communities. Ternova, an SMME, has been appointed to design and produce promotional materials for the Techno Hubs Training on business management and systems configurations on mesh networks for 15 community members from Region D and F on ICT. The training was based Microsoft and BPS sponsored 12 computers to Orange Farm the Techno Hubs.	Support the functioning of the Techno centres
Increase the number of defined beneficiation projects by the City	**Beneficiation Programme** Where appropriate, work with larger businesses to encourage beneficiation (for example, by facilitating the growth of high value added manufacturing, tourism and creative industries, such as Jewel City)	Projects were deferred due to budget reprioritisation within DED. (SS)	Linked to Sector Support Programme.	Beneficiation projects linked to Jewel City, Mining Beneficiation and the Fashion district have been deferred to the ensuing financial years due to budgetary constraints.	Implement beneficiation projects linked to Jewel City, mining beneficiation and the fashion district

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
Increase in the rate of formation of new businesses.	**Emerging Industries Support Programme:** Facilitate development of current contractors into sustainable small-businesses (in construction and materials supply sector).	This project has been deferred to the 2009/10 financial year due to lack of sufficient human resources (PPI)	Development of the Second Economy Policy Framework and Strategy Framework (PPI)	An initial desktop research was conducted and contact with key stakeholders was established. A survey for research on car-guards and car-washers. Was conducted in Region F and Region G covering more than 15 shopping centres. A second survey was conducted in parts of Region F and Region D, as well as Region C and Region A covering more than 25 shopping centres regarding hairdressers. A draft policy framework has been finalised.	
	Develop and operationalise a regional equity fund		Fund additional number of SME participating in City owned/City driven projects (SMME)	This deliverable is linked to the implementation of the Jozi Equity Fund.	
	Support development of emerging industries through the City's own targeted procurement		Linked to programmes in SMME.	This is linked to the BEE Database and refining City's targeted procurement.	
Reduce the rate of closure of firms in the City	**Industry Restructuring Support Programme** Facilitate and support the restructuring of older and declining industrial areas, to provide industrial space more conducive to industry regeneration	Citywide Township Economic Development Programme (CTEDP) implementation plan completed. There was a delay with the CTEDP since the funding was supposed to come from National Treasury and there were some disagreements between the CoJ and NT concerning the basket of projects (SED)	Citywide Township Economic Development Programme (SED)	Business cases have been submitted to the NT: NDPG for both technical assistance and implementation considerations: Bambabani, Marlboro South, and Soweto Automotive Industrial Cluster. The adjudication committee is yet to meet due to the unavailability of all personnel.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
Expand the total volume and value of exports of goods and services in real terms.	**Economic Connectivity Programme;** Implement a defined number of strategic projects (legacy projects) that enhance the image and position of Johannesburg as the financial, business services and trading hub 'Mall of Africa' cross-border wholesale and retail trade hub linked to goods transport facilities and systems, especially for lower-	64 Investors targeted during 2008/'09 against a target of 40 (TI) Facilitated six investment projects. (TI) • The Investment incentives Policy was approved in January 2009 (PPI)	Target 100* potential investors (TI) *(The target of 100 has been revised to 50 due to insufficient budget)*	16 Existing investors were met during the year whilst an additional 39 potential investors targeted during the year.	
			Facilitate 10* Investment Promotion Projects. (TI) *(The target of 10 has been revised to five due to insufficient budget)*	An Islamic channel, which was initiated and facilitated since the first quarter, has confirmed investment. The Stretford Square Town Mall development, which was being facilitated during the third quarter, is planned to start in July 2010 with an expected investment of R300 million.	
	Income cross-border shoppers (City Deep freight hub, etc.).		Investment incentives Policy Framework- Development of Strategic Plans/ Concepts for Implementation, Monitoring and Evaluation (PPI)	This policy forms part of the Trade and Investment Promotion initiatives.	
			Roll out of touch screens in addition to portals in 20 locations (JTC)	The touch screen project is being led by the OCIO with JTC playing a facilitation role. This project has been deferred due to budgetary constraints.	
	Improve perceptions of visitors and investors towards Johannesburg		Linked to trade and investment promotion programmes and JTCs convention bureau and destination marketing (TI and JTC)	This is linked to the Trade Investment Promotions and JTCs destination marketing programme.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Facilitate large inward investments through information provision and targeted facilitation support.	119 SMMEs trained to export (TI) 42 SMMEs participated in exhibitions (TI) Export Promotion Strategy approved in May 2009 (TI) Budget for investment marketing material was reprioritised for a publication in the Economist Magazine (TI) Foreign investor database has 400 companies (TI)	200 SMMEs trained to Export (TI) 80* SMMEs to implement export strategies (TI) *(This target has been revised to 50 due to budgetary constraints)*	169 SMMEs have been trained to export during the year. A total of 68 SMMEs participated at the following exhibitions: • ITI BRAZIL; • Africa's Big 7; • SAITEX; • Jewellex; • SA Week Washington • Milan ITI • Jamaica Mission • Kenya Mission	
			Establish a Johannesburg Services Export cluster (TI)	The department has experienced difficulty in obtaining the buy-in from the targeted sectors/ associations as they struggle to see the immediate benefits/value that will accrue to their members when the envisaged cluster is fully operational. Furthermore, targeted sectors/ associations are reluctant to release member's details in the public domain.	
			Develop a Trade and Investment Promotion Website (TI)	The investor webpage went live on Joburg website in December 2009	
			Develop and launch Investment Marketing Material Cost of doing business and investors toolkit (TI)	A guide book was printed and launched in November 2009.	
			Establish a Johannesburg Exporters Database (TI)	A total 227 companies captured thus far on the exporters database.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Facilitate the formation of 10 business entities for ex-combatants (TBU)	Three projects have been identified: Urban agriculture, Coffin making and brick making. Feasibility study has been conducted with regards to the costing of the Urban Agriculture project and the brick making project is being modelled. Due to a lack of funding, these projects cannot be implemented.	
	Promote business tourism through information provision, the conference bureau, etc		Linked to JTC Convention Bureau and destination marketing.	Linked to JTC Convention Bureau and destination marketing.	
Improve the profile of Johannesburg, both on the continent and internationally, as a core centre of finance, business and trade.	**International positioning programme** Liaise with key partners in the business community to define what the City can do over the longer term to help consolidate, protect and enhance Johannesburg's position as an internationally recognised finance and business centre.	The Brain Exchange and Expatriate Talent/Expertise Circulation Policy Framework and Implementation Plan were deferred due to reprioritisation of budget (PPI) R8.9 billion leveraged from private sector (JPC) The City's ranking by ICCA improved from 153 to 120 (JTC) Eight JBF Meetings held (TI)	Development of the Brain Exchange and Expatriate Talent/Expertise Circulation Policy Framework and Implementation Plan (PPI)	Desktop research was conducted during quarter one and stakeholder list is being re-prioritised based on the new information gathered through the desktop research to include other international organisations such as the World Bank (WB) and IOM. A lack of funding to conduct a fact-finding mission to learn about proven strategies and sound policy approaches other countries have adopted to engage expatriate brainpower and funds for the benefit of the home country. These lessons are crucial for the policy recommendations stemming from the anticipated policy.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievemnents	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
				A draft policy outline has been completed. However, the policy outline is without the necessary evidence to base robust policy recommendations.	
			Development of a framework and implementation plan for the City's engagement with economically active migrants living in the City (PPI)	The international fact finding mission which was scheduled to take place in September 2009 together with Community Development was not approved due to budgetary constraints. The draft framework was presented to the Johannesburg Migrants Advisory Panel (6 April 2010) and Johannesburg Migrants Advisory Committee (1 June 2010) structures to solicit input. The DED also engaged the Kenyan Embassy and Angolan Consulate during the fourth quarter. The DED awaits the input from the various stakeholders.	
			Leverage R1 billion of private sector investment. (JPC)	A total of R68 million was leveraged during the fourth quarter to bring the total private sector investment to R1.523 billion. Investments were leveraged in the following projects:	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
				• Bruma (R1.3 billion); • Site 6, Newtown (R52 million); • Oasis, Soweto (R100 million); • Market Theatre ((R2.9 million); • Northcliff (R3 million); • Dube (R35 million); and • Orlando West (R20 million)	
			Improve the City of Joburg's ranking from 133 to 100* (JTC) **The ranking of 133 is indicated since the sector plan was approved prior to the ranking of 120 was confirmed.*	The City's ranking has dropped to 128. The negative economic climate is the chief contributor to the drop in rank.	
			Arrange six High level interactions between Executive Management and Political Leadership of the City and the Business Community (TI)	Arranged for one high level interaction with Digby, Lord Jones of Birmingham on 3 July 2009. A presentation was made on opportunities for South African Companies in the UK by DIGBY, Lord Jones of Birmingham. Due to budget constraints the department has been unable to facilitate further high level meetings of the political leadership and senior management of the City with the business community.	
			Successfully host 10 JBF Meetings (TI)	Seven JBF meeting were held during the 2009/10 financial year.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Provide investor services and aftercare		Linked to DED targeted investment promotion strategy.	Linked to DED targeted investment promotion strategy.	
Greater proportion of goods and service inputs required by city firms sourced within the South African economy.	**Make and buy-local programme** With national government, identify products that were once produced within the South African economy but for which local production disappeared during the years of economic decline and which are now imported; and work with targeted businesses to encourage and facilitate the re-kick starting of local production. To ensure steady improvement in the quality and, therefore, desirability of locally produced goods (in both local and international markets); work with partner organisations to develop emerging suppliers; inform and empower consumers.	The Strategy and the Database for potential external funding sources for DED projects was completed in March 2009 (PPI) The RFP for appointment of Service Provider for an integrated and redeveloped BSD has been finalised (SMME) Three BEE agents introduced at JFPM (JM) Preliminary designs and financial model completed for the Premium Hall (JM)	Finalise the design, operations and logistics plan and begin construction of the Premium Hall (JM) Linked to trade and investment programme.	JM is in the process of completing the operations and logistics design. The JM is awaiting the approval of the Mayoral Committee to proceed with the construction of the Premium Hall. Linked to trade and investment exporter programme.	
Increase in the City's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth, etc.).	**BBBEE Support Programme:** Expand and widely market the current BEE database.		Widely marketed integrated BEE database (SMME)	An approved version of the architectural design was forwarded to DED. The database will be integrated into Jozi Rising.	
			Development of Targeted Groups (Youth, Women, People with Disability) Economic Support Policy and Implementation Strategic Framework (PPI)	The policy has been approved and handed over to TBU for operationalisation	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Collection of data of disabled persons particularly young women with BEE companies (TBU)	Consultative meetings were held with different associations dealing with people with disabilities, data collection is in progress.	Development and implementation of plan including data collection.
			Increased number of SMMEs accessing procurement opportunities in the City, through the SMME and BBBEE policy and strategy framework (SMME)	This initiative together with the Enterprise Development Fund (EDF) has been integrated into Jozi Rising. The establishment of the EDF has been deferred 2010/11 as Council suggested that the current economic climate is not conducive for the fund to be established.	
			Develop an economic plan and implementation strategy for disabled persons. (TBU)	A decision was taken to defer the development of the economic plan and its implementation. This will be developed at the summit scheduled to take place in the 2010/11 financial year.	Develop an economic plan and implementation strategy for disabled persons (TBU)
	Expand and continuously refine the City's own targeted procurement.		Implementation Partnership of the ICPS (ICPS)	BPS was appointed as the Implementation Manager and the Asset Register Audit was completed by Deloitte. GCIS mapping of City owned buildings was completed and a service level agreement (SLA) signed with the implementation manager. The Transitional Housing Trust was registered. The Initial batch of properties for ICPS 1 has been determined.	Implement recommendations emanating from the in depth forensic investigation.

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Through the Business Place or other agencies, scale up the City's assistance to SMMEs to start, formalise or accesses opportunities (SMME)	An invitation was received from the Gauteng Plato Mentorship Programme for the City to send delegates for training to Belgium in November 2009 to learn how to implement the Plato SMME mentorship programme in Johannesburg. The costs of implementing the programme, as well as the costs of the training and travel to Belgium were covered by GPG. Due to no funding being available since inception in July 2007 and TBP being unable to carry the cost, the Alexandra Military Veterans Business Programme (TBP Alexandra) is in danger of being discontinued.	**Project: BBBEE Enterprise Development (SMME)** **Output:** • 2 500 Enterprises (including SMEs, BEE suppliers, cooperatives and informal traders) provided with intensive enterprise development support; • 20 Cooperatives owned by targeted beneficiaries • 20% Increase in number of CoJ accredited SMME suppliers
	Maximise the economic opportunity for BEE firms through creative use of the City's property portfolio	The trustee candidates have been finalised. Documentation finalised with SCMU for the second phase of the tendering process for investors and contractors (ICPS) External Road shows: Road Shows to national public parks have been completed. Risk Portfolio: Deloitte Draft report submitted by Deloitte. Audit of assets completed. Valuation of properties completed.	Steering committee and forum to increase the City's opening to targeted firms, report targeted spending trends to EDs and Mayoral committee task team to address contract specific under-performance (SMME)	The department has been unsuccessful in obtaining the affirmative procurement report from SCMU. Several attempts have been made to obtain the reports but have not been received from SCMU. Project Motheo is currently testing the new reporting template developed. After all tests are successful and the template approved training will begin relating to the template will begin.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Catalyse opportunities for BEE through creative public-private partnership	The City has assisted 2 000 enterprises per month to access institutional and financial support (eg.Ubsubomvhu) through the Business Place (SMME) SMME Strategy and Jozi Rising have been approved by Mayoral Committee (SMME)	Demarcation and promulgation of restricted and prohibited areas in collaboration with legal and JMPD (SMME)	Allocation of the trading stalls to forty traders at the taxi rank, based on a survey of traders at Cosmo City and MTCs criteria. Trading areas to be demarcated in Regions A, D, E, F and G have been jointly identified by the DED, MTC and JMPD and the respective Regional Offices	**Project: Demarcation of Trading Spaces (SMME)** **Output:** • Trading opportunities for 500 informal traders created.
	Where feasible and appropriate, facilitate the support to all City department and MEs		Completion of Noord Street Linear Market (MTC)	Due to budgetary constraints within the City, the entire capital expenditure budget for the linear markets was cut. As a result, the construction of the Linear Markets has been deferred to the next financial year pending available budget. Ongoing constructions from the previous financial year include Hoek Street three, Diagonal Street and Fordsburg. The Hoek Street three Market was officially launched. The redevelopment of the Diagonal Street market has been completed and it is operational. 43 Traders in Fordsburg market allocated stalls and began trading. Hoek Street - one has been completed and the traders allocated sites.	Completion of Linear Markets

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
Increased role of co-operatives in the city's economy, and increased number of informal traders in city-managed market spaces 'graduating' into formal businesses.	**Informal and Community Sector Support Programme:** Redefine and scale up the City's current Informal Trade Development Programme to ensure that informal traders benefit from a system that facilitates their stabilisation and, where possible, graduation to the formal sector.	Hoek Street one linear market has been completed (SMME/MTC) Demarcations were made in Orlando East, Wanderers Street, Inner City, Hancock Street between Twist and Claim Street and Wanderers Street between Bree and Plein Street along Diplomat Hotel (SMME) 14 co-operatives and 200 close corporations established (MTC) Incubator facility for traders is 25% complete and was stalled due to lack of funding (MTC) 2 684 Smart cards issued (MTC)	Completion of Wanderers Street Linear Market (MTC)	Due to the budgetary constraints, capital expenditure budget for the linear markets was cut and construction deferred to next year.	Completion of Linear Markets
			Roll out of 3 600 smart cards in MTC managed facility (MTC)	1 839 Smartcards issued. Theft of the printing machine and delay in the arrival of parts from the United States resulted in the targeted number not being achieved.	
			Support existing of co-operatives within the City, and facilitate the establishment of new co-operatives (SMME and TBU)	Various workshops on cooperatives were held. The Cooperative Support Centre (CSC) launched its services at the Soweto Festival 2009, during which it provided information to the public on how to establish cooperatives. 13 Cooperatives were registered in the City's supplier database. Two meetings were held in Poortjie and Rosebank to discuss the farming project in Poortjie. A proposal was received by the City from Sasol and Chem City for consideration.	Support existing of co-operatives within the City, and facilitate the establishment of new co-operatives (SMME and TBU)

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Roll-out of the "Dirang Ba Bohle" (DBB) Community Bank (SMME)	The European leg of the international road show took place and a number of prospective funders were met, some of whom proposed that the current business model proposed by the City be amended to accommodate their needs. The capital raising road shows included private equity funds, multilateral donor institutions and investors that play a significant role in funding/ capitalisation of MFIs in the African continent. Several meetings were held with Old Mutual and USAID and the City is in the process of finalising MOUs with these organisations. The grant document is pending the finalisation of the blue print. The blueprint is still a draft since the appointment of the service provider and completion of the survey is still required. The survey will assist in developing reliable poverty indicators of the pilot areas.	**Project: Roll out of DBB Finance Institution (SMME)** **Output:** R40 million in external funding leveraged; 2 000 Micro-enterprises provided with funding to support their income-generating activities;
	Facilitate a package of support for small manufacturing co-operatives.		Linked to Dirang Ba Bohle-Community Bank (SMME)	Linked to the DBB-Community Bank.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Work with stakeholders to roll out a community bank that enables SMMEs including, co-operatives and informal traders to build a credit record, access an expanded range of financial products, etc.		Facilitate skills audit of disabled persons on the database to be collected (TBU)	This project will commence after data is collected and a database compiled. The project has been deferred and will be done jointly with the Johannesburg Forum.	**Project: Roll out of Skills Hub (SMME)** **Output:** • 500 Tradespersons RPLd and assisted to find formal employment or self-employment; • 1 000 Individuals placed in employment; • 2 000 Tradespersons registered on the LMID; • 100 SMEs assisted to be contract-ready and registered on the CoJ procurement panel.
Increase savings rate of households in the City	Support the formation of savings and investment co-operatives and facilitate their access to an expanded range of banking products		There are an estimated 3 500 destitute ex-combatants in around Johannesburg some with semi-skilled however they are unable to find jobs. Funds for training will be provided for 40 participants who meet the criteria (SMME and TBU)	The RPL Phase I Certification Ceremony took place at 17 Shaft from 15 - 16 October 2009 and 417 of the original 1 562 found to be competent attended the ceremony to receive their certificates. In the RPL Project Phase II, out of 1 413 ex-combatants, 842 were categorised as unemployed and 571 as employed (including part-time employment). A further 198 potential candidates were identified from a SAMAFCO dataset and 28 from the Alexander branch of APLA. The training has been completed.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
Increased number of beneficiaries reached by City-facilitated skills development initiatives.	**Skills Development Programme:** In partnership with business develop an expanded bursaries programme that will massively increase the flow of bursaries to university and FET learners	RPLing of over 2 000 artisans have been completed (SMME)	Rolling out of the City's skills strategy through the Skills Hub including (LMID, RPL etc.) (SMME) Labour Market Information Database (LMID)	**Skills Hub:** This project has been delayed due to budget cuts. The Skills Hub has been set up and will be operational in 2010/11. **Recognised Prior Learning (RPL):** For the RPL Phase 1, 417 of the original 1 562 found to be competent attended the ceremony to receive their certificates. The outstanding RPL certificates are being distributed directly to graduates who could not attend the ceremony. The RPL Phase II project has been completed. The RPL Phase II assessments yielded 521 candidates (mainly ex-military vets) as successfully competent across 13 trades The appointment process and implementation has resumed with the gathering of all relevant data, including EPWP, RPL and Education and Training provider's data. The LMID Design and building phase has been completed.	Operationalise the Skills Hub
			Training of 20 ex-combatants as emergency service personnel (TBU)	Although EMS agreed to train 20 ex-combatants, no stipend will be paid to them. As a result ex-combatants have not started with the training due to lack of transport fares as they are unemployed.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
Increased number of beneficiaries reached by City-facilitated skills development initiatives.	Develop a City skills strategy focused on the skills supply/ demand chain, first lends to the identification of a list of critically scarce skills in the city, to guide other initiatives.		Training of ex-combatants as security officers and security managers	No training was done due to budget constraints.	Training of ex-combatants as security officers and security managers
			Participate in five City's Network Reference groups and hosting one session. Convene 10 MANCO meetings and eight EPWP SCM meetings. Participate in four national EPWP learning forums (EPWP)	41 183 Job opportunities created for the 2009/10 financial year against a target of 20 000. The department attended five SACN meeting which focused on Large Project models green jobs, EPWP reporting, predictable employment opportunities, the environmental sector project national reporting.	
			Train 60 City officials in NQF 5/7. Train 100 officials on MIS and EPWP reporting templates (EPWP)	34 Officials were trained on the MIS with an additional 81 trained on web based reporting.	
	Develop a next-generation EPWP that expands the range of training beyond the current offerings.	48 000 Jobs created against a target of 40 000 (EPWP) Database of 1 000 candidates for the learnerships has been compiled (EPWP) 34 Officials trained on NQF 5/7 certification and 21 EPWP employees inducted (EPWP)	Monitoring of Learnerships implementation for all City departments and entities (EPWP)	All the learners were awarded three projects and have completed the onsite scope of work as per the tender documents. The learnership has been running since 2006 is now complete.	
			Increase EPWP branding and marketing (EPWP)	Several initiatives were undertaken to ensure EPWP branding of projects.	
			Organise at least 20 tours of work to at least 50 projects (EPWP)	A total of 17 site visits were conducted to 81 projects.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Absorption of disabled into training programmes (TBU)	This deliverable is dependent on the finalisation of a database for people with disability, which has been deferred to 2010/11. The project will be implemented in next financial year in collaboration with the Joburg Forum.	
			Linked to the City's Integrated Skills development strategy (SMME) Support the ex military combatants in start up and emerging businesses with skills entering into labour market (SMME)	Linked to the City's Integrated Skills development strategy. 473 Ex-combatant RPL candidates were registered, 350 were approved, and 348 have been assessed. To date 570 candidates have been RPLd. Due to the challenge in finding younger qualifying ex-combatants, it was decided to expand the programme's target group to include dependants of ex-combatants and other targeted beneficiaries. Alternative interventions are being explored for candidates over the age of 60.	
	Within broader youth-development strategy scale-up career guidance for in- and out-of-school youth, using virtual Job/Career Centres, and other mechanisms, where appropriate.		Development of strategic plans/concept papers for the implementation, monitoring and evaluation of the Targeted Groups and Economic Support Policy and Strategy Framework (PPI and TBU)	The final draft was presented to CoJ departments and MOEs on 4 August 2009 and the policy was approved by the Mayoral committee on 20 August 2009	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Combined Skills Development programme – various		Host Economic Summit for targeted beneficiaries (TBU)* **This deliverable has been redefined to read: Organise Socio economic consultative conference on all targeted groups*	The Unit was unsuccessful in securing funding for hosting the Economic Summit during the financial year. A budget has been allocated for the 2010/11 financial year. The Summit is expected to be held during the second quarter of the 2010/11 financial year.	
			Implementation and co-ordination of five year Soweto Economic Development plan (SED)	The appointment of the Soweto Manufacturing Cluster Champion was approved and regularised by EAC and the appointment of the Oasis developer was also approved by EAC. The Soweto festival was successfully held. The Mayoral Committee has adopted the 'feedback for implementation on the conclusion of the City's three year sponsorship of the Soweto festival' report on 4 February 2010.	**Project: completion of SEZ and occupation by cluster champions (Special Projects)** **Output:** • Installation bulk services; • Construction of on and off ramp from N12; • Completion of perimeter wall.
			Accelerate the roll out of the Soweto Empowerment Zone (SEZ)	Construction of the SEZ wall commenced, with 60% completion. The installation of bulk services and the re-modelling of the entrance has progressed 50% towards completion. Manufacturing cluster and Soweto based SMMEs signed a five year Lease Agreement to enable trading at the SEZ, which was launched in May 2010.	Accelerate the roll out of the Soweto Empowerment Zone (SEZ)

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
				The manufacturing cluster champion is currently considering an order for the ELLERINES Group of companies. Feasibility study for the on/off ramp and pedestrian overhead bridge approximately 20% complete.	
Economic base of underdeveloped areas of City increased over five years.	**Area-based Economic Development Programme:** Design and rollout an intervention strategy within townships and underdeveloped areas, e.g. the Alexandra Renewal Programme, Soweto Development Initiative, and the Soweto Empowerment Initiative, to accelerate economic development.	Secured funding from DBSA for decking of the railway gulch (Special Projects)	Decking of the railway gulch and the International Transit Shopping Centre (Special Projects)	DBSA funding for the project was activated and payment for three claims have made. Business planning underway.	**Project: Alexandra Shared Automotive Production Facility (SED)** **Output:** • Preparation of land i.e. installation of bulk services; • Facilitate property development;
			Part Implementation of the Deep South Economic Development Plan (SED)	The Stretford station plan is under implementation and meeting to foster stakeholder integration was held with the Stretford Station Developers. The process of identifying franchise opportunities for local SMMEs was undertaken. Meetings with potential funders were held to ascertain the viability of identified franchise opportunities. Phase 1 (Contextual Analysis) of the Tourism Development Programme was concluded. A draft Tourism Plan has also been formulated and presented to councillors	**Project: Agri-Business (SED)** **Output:** • Development of a detailed Design and Implementation Framework for the Poortjie Economic Activity Node; • Finalisation of the Agri-business beneficiary list and farm allocations thereof

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Establish one BEE distribution centre in previously disadvantaged area (JM)	JM is in the process of completing the Vhembe Packing House. Staff are being appointed and farmers are being guided on quality standards.	**Project: Batsumi Square-Alexandra (SED)** **Output:** • Development of the Design Framework for the Commercial Square
			Marketing and implementation of the Urban Development Zone Programme and Region F Economic Development Plan (SED)	R900 million of investment was secured in relation to the UDZ.	
			Implementation of projects emanating from the Regional Economic Development Framework (Region A, B, C, D and E) (SED)	Satellite offices for providing business support services were established in Diepsloot, Orange Farm, Ivory Park and Westbury. The satellite offices providing business support services in marginalised areas are still operational.	
	Market and implement the inner city Urban Development Zone	Cumulative R7.8 billion leveraged for UDZ (SED)	Gautrain Stations: Park Station South. Mixed Use Economic Development Initiative SED)	An MoU is being developed with Intersite as part of the Inner City "Rail-road Gulch City". A financial model and urban design for the "Railroad Gulch City", on which the Commercialisation of the station in anchored on, is being developed.	
	Facilitate the re-engineering of the economies of existing economic activity areas (nodes, business districts, or high streets) that may be under-performing, in decline, or at risk, through a range of appropriate interventions.	Regional Economic Plans for Region B and E approved by Mayoral Committee (SED)	Gautrain Stations: Marlboro Station. Economic Development Initiative (SED)	The Marlboro Gautrain Station facilitation and management is on course and a Steering Committee has been esta-blished. In-house initiatives are under-way to conclude the land acquisition processes in anticipation of the positive budgetary allocation.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
				Negotiations with Wits University are ongoing on a possible swap of land that will facilitate the urban designs and investment promotions. The DED unfortunately deferred all processes to 2010/11 due to resource constraints.	
	Investigate feasibility and, where appropriate, design and rollout key economic infrastructure and other support in areas of future economic opportunity, notably KyaSands/ Lanseria and in and around the Gautrain stations.		Development of a High Rise Buildings Precinct Plan-Govt Park (SED)	The project is led by and reported in the JPC report.	
			The Airport City Spatial Eco Devt Master Plan (SED)	The Master Plan was delivered and presented to the MMC and a meeting set to initiate consultative sessions between Lanseria management and the City to discuss the plans.	
			Leverage R500 million to facilitate improvement in the south of Joburg and Inner City (JPC)	A total of R65 million was leveraged during the fourth quarter to bring the total value leveraged to R1.52 billion. Investments were leveraged for the following projects: • Bruma (R1.3 billion); • Site 2, Newtown (R52 million); • Oasis, Soweto (R100 million); • Market Theatre (R2.9 million); • Dube (R35 million); and • Orlando West (R20 million)	
			Linked to other Sector Support Programme (SS)	Linked to Sector Support Programmes.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Projects and Programme Impact assessment framework (PPI)	Developed proposal for socio-economic impact assessment of shopping malls and centres developed in previously disadvantaged areas.	Assessment of socio-economic impact of shopping malls and centres developed in previously disadvantaged areas
	Facilitate improved urban management in targeted areas.		Assessment of Economic Programmes with those in other spheres of government and bordering municipalities to determine synergies (PPI)	Draft consolidated report with resolutions of the engagements mapping out the way forward	Implementation of report recommendations
Reduced costs of doing business in the city on an index of micro-economic constraints (as measured by a two yearly city-specific micro-economic constraints survey).	**Conducive Environment Programme:** Introduce a city-wide survey to identify other/changing micro-economic constraints (e.g. restrictive regulations) on investment and systematically address these where appropriate.	The Benefit Scheme Report was approved by Mayoral Committee in March 2009 (PPI)	Assessment of the economic regulatory framework (PPI)	Mayoral Committee Support Services approved a written request for the recommendations of the project to be presented to the Mayoral Committee on 8 October 2009. Subsequent to this, the Assessment of CoJ By-Laws and selected Administrative processes Report was approved by Mayoral Committee on 8 October 2009	
	Investigation of incentive packages to support specific sectors	Project Report on Assessment of Economic Programmes in other spheres of government and bordering municipalities to determine synergies was approved by Mayoral Committee in May 2009 (PPI)	Linked to Broadband projects (SS)	Linked to the JBNP – whose implementation will commence after finalisation of the contract with the service provider.	
			Integrate the labour market information database with the Skills Hub and other economically driven skills programmes within the City (SMME)	This project is linked to the LMID and skills hub project.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
	Facilitate the extension of cost effective broadband ICT infrastructure to all businesses		Linked to BPO project (SS)	This Project is linked to the BPO Project.	
Reduction in the proportion of city firms indicating skills gaps as a constraint on investment (as measured by a two yearly city-specific micro-economic constraints survey).	**Skills Development Programme (continued):** Develop a well-articulated, widely accessible labour market database that facilitates the flow of relevant and strategic labour market information for active and inactive job seekers, and profiles diverse skills levels available.		Economic Data Subscriptions (ER)	ERU decided not to do any subscriptions in 2009/10 financial year due to budget constraints but rather use networks in National government department to access data.	
	With partners, support skills development that will feed emerging industries with large job-absorption potential (e.g. call centre staff, construction, and telecommunications		Annual Economic Review (ER)	A report and presentation was presented and approved at the 3 June 2010 Mayoral Committee meeting.	
	Economic Programme: Provision of Economic Development information to serve as input in economic policy and strategy formulation for the City	Subscribed to two macroeconomic data and advisory services for a twelve-month period from April 2009 (BER and Econometrics) (ER) Annual Economic Report completed and presented to Mayoral Committee June 2009 Mayoral (ER) Economic Data and Profile of all CoJ Regions suspended due to lack of funds (ER) Scanning of files and training completed. Installations of shelved completed. On-line subscriptions done (ER)	Economic Development Resource Centre (ER)	The project was suspended due to budgetary constraints.	
			Quarterly presentations on the state of the Economy and its implications to the City (ER)	Initially quarterly presentations were made to Executive Directors and bi-annually to the Mayoral Committee, however, the presentations are now made as and when required to EMT and continue to be made bi-annually to the Mayoral Committee Lekgotla. A presentation was made at the June 2010 Mayoral Committee meeting as well as the May Economic Development Section 79 seminar.	

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			Regular Economic Column contribution to the DED Newsletter (ER)	Researched Economic update article completed for the DED Newsletter. However, the project was suspended due to budget constraints.	
			Bi-monthly Economic Development Seminars (ER)	The following seminars were attended: Economic incentives presented by the department of trade and industry. "Development Indicators 2009" presented by the Presidency and "The Role of Cooperatives in Local Economic Development" presented by Wits.	
			Economic Development Advisory Panel – Semi Annual Meetings	An amended report and Terms of Reference (TOR), to include female representation, was approved. Due to budget constraints, the appointments will take place in the early part of the next financial year.	Economic Development Advisory Panel – Semi Annual Meetings
			Update of the City's Economic Growth forecasting model including different budget scenarios for the City (ER)	Complete CoJ forecasting model	
			Economic Data and Profile of all CoJ Regions (ER)	The SLA has been signed off and the project has commenced in May 2010.	Completion of Regional economic profiling
			Development of the framework document for the citywide Computable General Equilibrium (CGE) model.	Due to budget constraint this project has been prioritised for the 2010/11 year.	Development of the framework document for the citywide Computable General Equilibrium (CGE) model.

5 Year: strategic objective	IDP Programmes	2008/09 Achievements	2009/10 Deliverables	2009/10 Achievements	2010/11 Agenda
			An economic crisis response document outlining actionable interventions to support economic development in the City (ER)	Seminar was held on 7 December 2009 and a report was developed for presentation to the DED senior management team and the JBF members.	
			Ad-hoc economic research services and advisory support to the City departments and MOEs (ER)	Preliminary analysis of the CoJ's funding plan (ED: Economic Development) was done and Economic Indicators data was provided to the City Treasury Unit.	
			Regular monitoring of MEs' Turn-around Strategies (ME)	During the third quarter a meeting was held between the MMC and senior management of both DED and JM to discuss the Premium Hall Project. The JM is currently developing an alternate funding model.	
			Ensuring procurement protocols, processes and practices are in compliance with MFMA (ME)	This is an ongoing process. The directorate continuously engages with all directorates and departments and entities to ensure adherence to the MFMA.	
			Provide support to MEs and Directorates to ensure clean audit (ME)	All MEs aligned to the Economic Sector received a clean audit. Engagement in this regard is continuous to ensure a clean audit in the future.	
A prioritised list of key risks properly specified and mitigated. Enterprise-wide risk management programme:	Through an integrated enterprise-wide risk management framework across the City, identify other risks that may affect the City, and work to mitigate their impact	The Department met regularly with JRAS and internally to ensure effective risk management.	Manage Risk management process in conjunction with JRAS.	Held workshop to identify 2010 FIFA World Cup related risks. Updated risk profile following strategic risk review session by JRAS. Identified possibility of catastrophic events and developed mitigation and resource plan.	

Pics

4.5. Environmental management

The CoJ recognises the contribution and significant role played by the natural environment in provision of sustainable services to its constituents. Issues of climate change, water pollution, air pollution, waste management, biodiversity and conservation continue to dominate City's agenda in line with international trends and other cities. Further, compliance to applicable environmental regulation and overall literacy and awareness about environmental issues are just as dominant.

The Environment Sector is responsible for sound environmental management, through the development of policies and strategies; waste and air quality regulation and enforcement; park development and maintenance; biodiversity and conservation programme such as Joburg Zoo programmes; climate change programmes and overall integration of environmental issues into City's processes.

4.5.1 Summary of overall performance

The Sector successfully completed most of its annual IDP programmes as per approved IDP.

2010 Greening programme

The sector exceeded expectations and prides itself in the achievements against this programme. Although the main driver of these programme was the 2010 FIFA World Cup, the benefits goes beyond 2010.

- City Parks planted 60 149 trees during period under review with a total of 203 403 trees to date thus exceeding the five year target of 200 000. These trees are generally located in the South as per original intention and with at least 95% survival rate.
- Dlamini Ecopark completed as per target and launched in April 2010, this node forms part of Kliprivier/Klipspruit 2010 Greening Programme, thus a total of four nodes have been developed to date with Mapetla, Orlando West/Dube and Mofolo nodes developed in previous financial years.
- More than six road and island beautification projects were completed in more than six areas and include Orlando Stadium extreme island makeover (May 2010), Alexandra islands (Marlboro, London and Pan Africa), New Road, Grayston, William Nicol, Comaro Road. The City also completed beautification of R24 in collaboration with Provincial Government. All these developments were completed in time before visitors started descending to Johannesburg.
- The public viewing parks in and around Soweto were braced with over 200 000 fans during the 2010 FIFA World Cup.

2010 Waste Management programmes:

- Sector in collaboration with host venues, 2010 office, LOC and Pikitup drafted and implemented waste management operational plans for all venues taking into consideration green goals objectives and requirements.
- The Department also monitored the waste management operations during the duration of the tournament; this was achieved by use of 51 volunteers recruited through the 2010 office.
- Approximately 35 000 tons of waste was recovered for recycling during the tournament which amounts to at least 2.5% of total annual waste disposed, 39% of waste generated during the World Cup period.

Joburg Zoo programmes

The Zoo continues to attract more visitors and learners at the Zoo. Approximately 518 000 visitors visited the Zoo during period under review; exceeding the target of 500 000 and 173 418 learners visited the Zoo. Continuous increase in numbers attributed to several biodiversity programmes and events hosted by the Zoo, participated in eight biodiversity conservation events (Wetlands Day, Water Week, Sasol Birdfair, Primate Week, Carnivore Week, World Environment Day, Arbor Day and Earth Day). The Zoo also hosted the Mother's Day concert which recorded over 12 000 visitors in one day.

There are also a number of biodiversity, conservation and research programmes being implemented mainly aimed at increasing species diversity and general animal welfare; wattled Crane Recovery programme, vulture assistance, southern ground hornbill project, Jane Goodall Institute – chimpanzee assistance and amphibian conservation to mention a few.

Park developments

City Parks continued to improve lives of the City's community through provision of new park developments and proper maintenance of existing open spaces. At least six parks were developed (Vlakfontein, Jabavu Ext. 1, Lakeside/Orange Farm, Dlamini Eco-park and Witpoortjie) and five upgraded during period under review. Some of the new parks caters for the community needs and include a park for blind people and medicinal park (Vlakfontein). Maintenance of these open spaces and sidewalks was done according to the set targets.

Burial space

Availability of burial spaces is becoming a challenge with number of deaths on the increase. Some of cemeteries (Avalon in particular) set to run out of burial space in the next four months. Diepsloot and Waterval cemeteries currently being upgraded and should provide additional 520 000 graves. Upgrade of Avalon, Diepsloot and Lenasia cemeteries completed during period under review.

Regulation, Compliance and Enforcement Programme

- At least 50% compliance achieved against target of 50% in respect of air quality permits. Decrease in compliance is anticipated with new changes in legislation affecting permit requirements, but Department has already engaged and continues to engage and prepare industries for these changes to at least maintain current compliance levels.
- Similarly above 50% compliance achieved of waste service providers with waste licenses, Sector trust this will increase as more data is available and registration and licensing processes are streamlined.
- 87% Compliance with EIA requirements achieved of flagship projects (Gautrain, Cosmo City and Gautrain) against target of 60%.
- One of the significant achievements for the Sector under this programme has been approval of air pollution control and stormwater by-laws for promulgation, with implementation of these by-laws to be set in motion in the 2010/11 financial year.

Improvements in water resources

The sector completed an assessment of the current state of river health within the City (State of Rivers Report); the report highlights challenges in the integrity of resources and key focus areas to address the challenges. Some of the interventions have already been initiated and include adjustments to the water quality monitoring programme and water quality hotspot action programme, formalisation and upgrading of informal settlements situated near water resources (as part of city-wide formalisation strategy); flood risk study, catchment management policy, and stormwater by-laws.

A total of 383 hectares of river trail clean against target of 216 hectares. The Sector also secured funding from GDARD for Alexandra EPWP River Clean up Programme (upper Jukskei) which is already underway and has provided employment to 30 local people. At least 24 tons of waste has been collected since programme inception.

The Sector also continues to facilitate and/or implement appropriate interventions in identified hotspots. These areas mostly affected by bacteriological pollution attributed to sewer networks related problems, informal settlements and poor management of buildings (Inner City in particular). There has been a significant increase in turnaround times in fixing sewer networks by Joburg Water.

Climate change mitigation programme

At least four programmes currently implemented against target of two and will continue to the next financial year, Cosmo City climate proofing programme (400/700 households already completed); retrofitting of council owned buildings, BRT and greening of traffic lights and streets. These programmes are on track and mostly funded externally.

Draft energy strategy and Demand Side Management (DSM) by-law

These are two critical documents if City is to reduce energy demand and subsequently associated carbon emissions. Draft documents available and Department currently consulting with affected key stakeholders prior to submission to Mayoral Committee anticipated in September 2010.

Pics

Table 4.6: Environmental management sector performance against planned 2009/10 delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Waste reduction programme			
Integrated waste management and regulation of the city's waste streams 15% Reduction in tonnages of waste disposed to landfill based on the 2006 base line. % Reduction of volume of waste to save air space taken by landfill.	Waste minimisation programmes implemented at ARP and Cosmo City developments and include piloting of crushers for construction rubble recycling and minimisation, waste clean up and education and awareness training for 3 400 people and licensing of construction vehicles More than 4 800 tons of waste recovered during major events. Bulk of tons were collected during the 2009 FIFA Confederations Cup Waste minimisation guidelines developed and currently being implemented. The guidelines are incorporated to all major events through Joint Operations Committee (JOC) for Events Facilitated establishment of four buy back centres at Orange Farm, Alexandra, Cosmo City and Zondi. All these sites completed and operational Waste minimisation awareness messages played during major events at Ellis Park Stadium as part of waste minimisation education and awareness campaign. Developed Waste minimisation strategy for Region F. At least four programmes are being implemented as part this Strategy, this include: • SMME database development, • capacity building and training of trolley brigades on waste handling; • guidelines for operation of buyback centres targeted at recycles and buyback centre operators; • Education and cleanup campaigns. 150 More bags of waste collected during a clean up campaign in collaboration with Horizon International School (Turffontein) More than eight tons of paper collected for recycling at Metro Centre	Waste separation at source (major events) through waste management strategy and regulations Waste minimisation initiative with production/ manufacturing companies	**Waste separation at source** 6.5% Achieved against target of 5% total waste that is disposed at the City's landfill sites. About tons **93 185** recyclable waste, of **1 266 385 tons** of total waste disposed to landfill per annum. Initiatives included waste recovered from community buyback centres, Pikitup's garden sites and recycling at major events. 39% of Waste disposed at landfill sites came from "2010 venues". **Inner City Waste Minimisation Strategy** *Five projects implemented as per target:* Awareness raising and greening at schools Office recycling: Eureka House, CJ Cronje, Transportation Department, Finance Department, 137 Silverwright, and Newtown building Department collaborating with Manak Investment (part of Kimberly Clark) for office recycling in identified two businesses Formalisation of trolley brigades	200 Tons of waste from major events to be diverted from landfill Establishment of two buyback centres in Naledi and in the Inner City Further roll-out of recycling programme – CoJ buildings and Regions Region specific waste management educationand awareness (X7) Formalisation of trolley brigades in the Inner City (at least 30 trolley brigades)

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Waste Regulation and Information Management:			
	The City has taken major steps in implementing a waste-licensing and air permitting regime to reduce pollution, and to ensure that developments comply with approved legislation and policy. At least 533 waste operators identified from City's database for registration and licensing of which 100 were issued with licences in 2006/07 FY A total of 740 vehicles licences in 2007/08 whilst 400 licensed in 2008/09 FY. Decrease in number of licences due to change in system with City taking of registration and licensing function from Service Provider. Over 2 300 fines issued yearly and mostly relate to illegal dumping	Waste management monitoring through Waste Information System (WIS) Continue with registration and licensing of waste service providers Compliance monitoring for city owned and privately landfill sites Regulation and enforcement in respect of waste by-laws	A web-based system (WIS) developed and allows service providers to register and load information and reports. • About 82 companies, 567 vehicles, 30 sites and 754 reclaimers registered on the system and this amount to 1 428 registrations in total. Monitoring aspect of the system to be implemented in the 2010/11 • 55% Compliance of registered service providers with licence requirements achieved against target of 50% All waste disposal sites and waste handling facilities audited (including Pikitup's sites) made aware of the audit findings, the legislative contravention and the corrective measures they needed to implement A total of 3 707 fines were issued by JMPD for contravening waste by-laws. Most fines issued related to illegal dumping of building rubble and domestic refuse	
Ecological reserve preservation programme and river health programme 10% Improvement in integrity of water courses 100% Completion of wetland audit for protection of wetlands	**Protection of River Ecosystems & Ecological Reserve Protection**			
	Kliprivier/Klipspruit Legacy Project: • The Kliprivier/Klipspruit greening and rehabilitation project launched by the Executive Mayor as part of the celebration of the World Environment Day on 5 June 2007. This event also offered an opportunity for community interactions around the proposed landscape designs. Such interaction assists in contextualising the products and inculcates a sense of community ownership for the project.	Implementation of Kliprivier/Klipspruit Greening and Rehabilitation Project – Dlamini and Orlando West Nodes Rehabilitation of Bruma Lake Citywide flood-line determination	100% implementation: Phase I of Dlamini Node completed by 30 March 2010 and included development of eco-park with customised play equipment, trees, and one touch soccer pitch and township television. There are continuous interventions at Bruma Lake to improve water quality, work done included effective microbe dosing to improve clarity of water, litter & debris removal	Rehabilitation of Bruma, de-sludging and installation offiltration system

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Five wetlands rehabilitated for aquatic habitats and watercourse	• Completed open space master plan design for 31 nodes; Mapetla and Mofolo Wetland and Regional Parks and Dorothy Nyembe nursery • Detailed designs and development of Dlamini Node; Phase 3 development of Mapetla Wetland Park, further development of Mofolo Node and Development of the Eco-Parks (Ubuntu Node and Mofolo South node) • Rehabilitation of Mofolo South (9,48 hectares) and Orlando/Dube (9,22 hectares) Nodes completed with eco-parks developed as part of Kliprivier/Klipspruit Greening Project Annual maintenance programme in place of wetland system that cleans storm water passing through Zoo into Zoo Lake. Bio-aquatic maintenance done at Westdene Dam, Moroka Dam, Dorothy Nyembe Dam, Blue Dam and Florida Lake, resulting in improved aesthetics and bio-aquatics life (birds, fish and aquatic vegetation). Fewer complaints from eco-recreational user groups. Ongoing river clean up and prioritised the appointment of local people who are appointed under contractors. More than 1 900 hectares of river stretches cleaned up to improve water quality and overall river health, covering areas such as Sandspruit, Braamfontein Spruit, Ferndale Spruit, Outspan Spruit, Umhlanga Stream, Moffat View Stream, Klein Jukskei River, and Jukskei River. The scope of work included debris, illegal dumping and litter removal, grass cutting and reed control. Ongoing interventions at Bosmont, Princess Dump and Alex/Wynberg to reduce water pollution		and alien plant removal. Funds secured for 2010/11 for engineering interventions. Citywide floodline determination commissioned and led by JRA, work done to date includes preliminary identification of flood prone areas, infrastructure capacity audit and priotirisation of infrastructure requirements. Floodline study is in progress and led by JRA with Environment Department part of the Project Team. Study includes development of indicative floodlines for whole city, and storm water plans for priority areas. In a parallel process Sector continues to provide inputs into development application as part of catchments management policy, and training on application of policy arranged for key stakeholders in May 2010. Storm water by-laws also approved by Council for promulgation and promulgation anticipated during August 2010.	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Catchment policy and stormwater by-laws and framework completed as facilitated through JRA. Guideline and capacity building booklet completed and workshopped with affected Depts/MoEs; Conceptual Designs for the rehabilitation of Upper Jukskei have been completed and Record of Decision (ROD) received Status Quo Assessment of two priority impoundments i.e. Bruma Lake and Zoo Lake completed and improved aesthetic and bio aquatics life (birds, fish and aquatic vegetation) as a result of ongoing maintenance done at Westdene Dam, Moroka Dam and Dorothy Nyembe dam, Blue Dam and Florida Lake.			
	Management of wetlands			
	Wetlands Audit of all wetlands across the City completed and a clean up of seven wetlands to date as part of the long term rehabilitation programme Three wetlands were rehabilitated Mapetla wetland – Wetland Regional Park upgrade and facelift practically complete as part of the Kliprivier/Klipspruit Project River bank stabilisation was undertaken at Mapetla Wetlands Park as well as Diepkloof spruit through SANBI Working for Wetlands programme Baileyspruit wetland – banks stabilisation done through South African Biodiversity Institute Moroka dam wetland – measures have been put in place for reed and litter control Ongoing cleanup and maintenance which included alien invasive removal (hyacinth and kariba weed), reed control, litter and debris control and grass cutting. Wetlands and	Rehabilitation of Lakeside/ Orange Farm wetland	75% completion of rehabilitation (Phase 1 – Ecopark development) achieved as per target, site clearance, perimeter fencing, tree and lawn planting had been completed by 30 June 2010	Three wetlands for rehabilitation through SANBI: Mapetla, Dorothy Nyembe and Tsutsunami Spruit in Alexandra

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	impoundments covered include Blue Dam; Florida Lake; Jukskei Park; Vorna Valley; Hamerkop; Witkoppen Dam; Dorothy Nyembe; Mofolo; Westdene. The wetland protection and management plan has been completed and identified and prioritised wetlands based on geological formation (which plays a role in wetlands simulation capacity) and biodiversity information. The plan is a continuation of wetlands audit study completed in 2007/08 financial year and will be incorporated into RSDFs for implementation Rehabilitation plan for Lakeside/ Orange Farm wetland already initiated, some studies are to be conducted during rainy season as per GDACE requirement hence the plan anticipated to be finalised during the second quarter of 2009/10 financial year with actual rehabilitation (CAPEX programme) to commence in the third quarter of 2009/10 financial year			
Biodiversity and environmental heritage protected to enhance ecosystem goods and services To increase the total land area proclaimed as conserved area from 1.3% to 5% of the city's total area To enhance the city's biodiversity through Zoo, Botanical Gardens and nature reserves (Green belts)	**Biodiversity protection programme**			
	In partnership with SANBI Urban Grasslands Programme, high priority grassland sites within CoJ identified for protection under the Protected Areas Act. Active participation in phase one of Local Action for Biodiversity Programme (LAB) together with other international cities. Biodiversity strategy and actions plans for CoJ developed. Compiled and submitted a consolidated list of potential areas for proclamation, which included approximately 67 recreational parks, and 41 nature areas Five ecological management plans were developed for the following areas – KNR, Kloofendal, Cosmo City, Melville Koppies, Rietfontein and The Wilds, for implementation according to legislation	Development and implementation of ecological management and development master plans for selected conservation areas Continue with protection of sensitive habitats diversity – capacity building and training	*Biodiversity Strategy and Actions:*[4] Sector forged partnership with UNISA on research and development using post graduate students on specific research but not limited to ground-truthing, classification and creating a GIS based spatial layer as a decision-making support tool). Joint Land Steering Committee has compiled a list of Council Owned Properties. Desktop Assessments to be conducted for each of the sites and recommendation regarding land requirements for Biodiversity Conservation.	

[4] Ground-truthing and classification of priority areas, GIS based spatial layer, reference indicator species

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Establishment of a network of open spaces that contribute to social and environmental opportunities Expand the number of trees on sidewalks and in parks and private properties by 100 000 Ensure that at least 5% of buildings in the city have green cover	2 462,6 Hectares cleared of alien vegetation through Working for Water and JCP. The Kloofendal Ecological Centre and outdoors lapa, JBG wedding garden and the concert stage have been completed. Environmental education programme reached approximately 23 772 during 2006/07, 19 684 during 2007/08 and 30 938 beneficiaries during 2008/09 fiscal years (a total of 74 394 beneficiaries to date). Approximately 173 units of wild life game have been accounted for in all reserves that have capacity. Eco-tourism potential areas and associated opportunities identified and preliminary comparative/gap analysis done. Further integrated eco-tourism working group established (EM, Economic Development, JCP, Zoo, JDA, 2010). Initiated benchmarking programmes that link Joburg Botanical Garden with other national and international botanical gardens and research tertiary institutions.		1 911 Hectares cleared of alien vegetation exceeding target 1 402 ha in collaboration with Working for Water	Re-proclaim Jhb Botanic Gardens 20 000 Beneficiaries to be reached through environmental education programmes
	Johannesburg Zoological Gardens			
	Some of the attraction features completed at the Zoo include Discovery Centre, Bears to Lemurs/Madagascar, with Temple of Snakes to be completed soon. Conservation projects undertaken: • Wattle Crane Recovery Programme; • Jane Goodall Institute – chimpanzee assistance; • Participate in Southern Ground Hornbill Project; • Amphibian Conservation and Research Project: • Veterinary wild vulture assistance; and • Oribi conservation.	Initiate benchmarking programmes that link Joburg Botanical Garden with other national and international Botanical Gardens and research tertiary institutions Development of a research based Environmental Education centre and Continue with participating in research projects to protect endangered species Continue to increase number of animals in Zoo through developing internal husbandry manual. Produce and manage eight active animal studbooks and initiate programmes to	Initiated benchmarking programmes that link Joburg Botanical Garden with other national and international botanical gardens and research tertiary institutions Zoo continues to attract more visitors to the Zoo. A total number of 518 898 visitors recorded at the Zoo, exceeding target of 500 000. The Zoo hosted a successful Mother's Day event which has become a tradition, a total of 12 720 visitors recorded on that day alone.	Ensuring sustainable development and environmental justice, and providing recreational facilities (developing parks) through Johannesburg Zoo programmes especially in previously disadvantaged areas of the south.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Completed capital projects: • Ape House • Carnivore Curve • West African reptiles • Pygmy hippos • Bears • Tiger enclosure • Farmyard • Lemurs/Gibbons • First phase Amazon • Crocodiles • Technical offices • Water reticulation • Electricity network renewal • Upper park toilets • Buggy office • Wattle Crane chick rearing facility. The Zoo presents nine interactive programmes. Total of 516 424 visitors exceeding target of 500 000 in the 2008/09 financial year. 182 953 Learners visited the Zoo in the 2008/09 financial year. Participated in the Rhino Campaign, Year of the Frog and Year of the Gorilla events. Hosted two Biodiversity and two Year of the Frog events. Completed Arbor Day event – 2 988 learners attended. Developed and implemented strategies to increase number of disadvantaged groups visiting the Zoo. 2 429 Disadvantaged learners have already visited the Zoo this year for free. Participated in eight biodiversity conservation events (Wetlands Day, Water Week, Sasol Birdfair, Primate Week, Carnivore Week, World Environment Day, Arbor Day and Earth Day). Zoo conservation farm established.	improve and ensure animal well being Continue with increasing the number of learners visiting the Zoo annually through introducing and implementing interactive programs at the Zoo for education and recreational purposes Increase number of disadvantaged learners visiting the Zoo Increase the number of visitors visiting the Zoo annually to 500 000 and create incentives for return visits Continue to host Biodiversity events	A total of 178 629 learners visited the Zoo during reporting period Conservation research projects undertaken: • Wattle Crane Recovery Programme; • Jane Goodall Institute – chimpanzee assistance; • Participate in Southern Ground Hornbill Project; • Amphibian Conservation and Research Project: • Veterinary wild vulture assistance; and • Oribi conservation Participated in eight biodiversity conservation events (Wetlands Day, Water Week, Sasol Birdfair, Primate Week, Carnivore Week, World Environment Day, Arbor Day and Earth Day). Zoo conservation farm established.	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Metropolitan open space system implementation programme			
	Completed Open Space Development Framework and also completed ground-truthing of seven key open space areas worthy of inclusion into green network. Development of open spaces and parks completed (Diepkloof Park's extension, Chiawelo Park development, Diepkloof Memorial Park extreme park makeover, Pioneer Park, Cosmo City parks). Five parks were upgraded in the financial year 2007/08 in the inner city complimenting the Inner City Charter commitments. Parks include Pieter Roos Park, Edith Cavell, Alec Gorshel, Donald Mckay and JZ De Villiers. 13 Parks were upgraded in the financial year 2008/09. 30 JMPD law enforcers deployed within public open spaces; and Launching of policing plan with SAPS. 95% Productivity level was achieved in terms of open space maintenance; Six new parks were developed; Six parks were upgraded; Four cemeteries were upgraded; The Diepsloot cemetery has been completed and to date a total of 95 burials have taken place. Customer satisfaction index increased to 78%; City Parks set a record of building a park in 24 hours Assessment report compiled and submitted Collation of zoning certificates and title deeds for nature reserves, bird sanctuaries completed. Desired zoning identified. Completed Open Space Development Framework and also completed ground-truthing of seven key open space areas worthy of inclusion into green network	Continue with implementation of open space master plan developed for four regions.	Green Servitudes and Bio-Regional Plan and projects underway. Bio-regional Plan will incorporate priorities from Open Space Planning Framework where applicable and Green Servitudes will provide tool for application of guidelines. This project is funded by SANBI and all procurement related issues including appointment of service provider done by SANBI with City providing inputs and participating in the project steering committee. Preliminary inputs in respect of open space areas provided for revision of SDF and RSDFs. **Park Development** Five new parks development (Vlakfontein, Jabavu Ext. 1, Lakeside/Orange Farm, Dlamini Eco-park & Witpoortjie) Five parks upgrades completed (Innesfree, Cosmo City, Weltevreden, Orange Farm/Mandela Park, Mapetla parks) **Road/Island beautification** Beyers Naude, Alexandra Islands (Marlboro, London, Pan Africa), Settler's Park, Orlando Stadium island, Hyde Park island, Comaro, City Parks also worked with Provincial Government in the beautification of R21 (around the airport) as part of 2010 Greening Programme.	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	City Beautification – 26 Road Islands Developed/ Upgraded			
	Burial Space programme			
	Primary developments of Diepsloot and Waterval cemeteries have been completed with additional development being rolled out over the next five years. These two cemeteries can provide a primary amount of 520 000 graves Additional sites at Avalon and Olifantsvlei have been identified and are going through the EIA process ready for development within the next two years	Upgrade of Lenasia and Avalon cemeteries.	Avalon, Diepsloot and Lenasia Cemetery extensions completed	
	City Greening programme			
	173 671 Trees planted to date vs. the target of 200 000; with 95% survival rate of trees. Total of 6 165 trees planted (excl. 3 000 street trees) at Cosmo and Alexandra Renewal projects. Memorial Tree Programme introduced in July 2008 and 22 000 trees planted to-date. More than 200 000 beneficiaries reached by the tree education and awareness programmes. GIS programmes initiated in identifying all open spaces per region and ward. Tree demographics availability completed. Training of EPWP on tree maintenance commenced in 2007 and continuously being rolled out to capacitate the maintenance programmes. Two Soweto nurseries' development completed (Dorothy Nyembe and Mofolo South).	Develop Beautification Master plan (design) for 2010 and beyond Continue with the tree-planting programme: 50 000 trees target	A total of 60 149 trees planted, exceeding target of 50 000, however the Sector has met and exceeded target of 200 000 by 2010 with at least 203 403 trees planted, the 200 000th tree planted on 21 April 2010 during launch on Dlamini Eco-park (Kliprivier/Klipspruit Project)	20 000 (memorial trees)
	Maintenance and management of urban forest			
	GIS tree register commenced using GPS on all new plantings. This will be rolled out over the next five years to data point all city trees within the CoJ and to include all trees of historical note. Marketing campaign in place to bring corporate into the green fold. Education programmes also in place.			

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	A tree planting or transplant guideline document has been developed based on scientific arboriculture principles. The guideline will be used to inform the Tree Planting Programme, as well as Gautrain Tree Transplanting Programme, or any other development initiative that affects existing trees. Revised tree by-laws during 2008/09 to protect trees, particularly in private properties, which accounts for 70% of the trees in Johannesburg. Total of 848 spatial development plans assessed with specific tree planting landscaping requirements.			
To respond to climate change impacts. 2% Reduction in GHG emissions through flagship projects: Energy efficiency and demand management	**Climate change mitigation project**			
	Hosted a successful Local Government Climate change summit which developed an action plan for climate change for local government Carbon revenue strategy completed and mitigation projects identified as part of the strategy. Climate change mitigation strategy and action plan developed Development of GHG inventory for the City underway and anticipated to be completed by second quarter of 2009/10. Project Idea Notes (PIN) for BRT CDM[5] and Cosmo City CDM completed, currently undertaking PDD[6]. BRT emissions baseline for carbon finance application initiated. 170 and 52 Solar water heaters installed at Cosmo and ARP respectively and beneficiaries trained on use of technology and its benefits.	Finalisation of DSM energy by-law Development of Water Conservation and demand strategy and action plan Review of water services by-law Facilitate installation of more solar water heaters at Cosmo and ARP Facilitate retrofitting of remaining council owned buildings Implementation of BRT, Cosmo City, other CDM projects	At least four projects initiated and ongoing against target of two towards reduction of GHG emissions Climate proofing of urban communities- Greening and landscaping; education and awareness of the programme completed. At least 400 households have been completed with ceiling and solar water insulation **Energy efficiency building retrofit** Energy Audits completed and service provider has made available results of audit and energy efficiency options for City's consideration **BRT carbon revenue** Performance below target with 20% achievement against 50%. Target not achieved due to delays in gathering data particularly for taxis.	Completion of climate proofing in Cosmo City – overall total of 700 households and seven schools identified – Retrofitting of remaining council-owned buildings – balance of 104 identified buildings

[5] CDM: Clean Development Mechanism
[6] PDD: Project Design Document

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Energy efficiency building guidelines completed (in collaboration with Planning) and have since been published. State of energy report completed Retro-fitted the following Council-owned buildings: – Metropolitan Centre – Sandton Civic Centre – Eureka House – Old Putco Depot – Jabulani Civic Centre Total energy saving of 268 kilowatts – 1 111 tons CO^2 R382 061 savings per year (based on 12 hour operation of lights per building) Implementation of emission reduction strategy with Ekurhuleni and Tshwane		However documentation required for completion of project design document has been submitted to the service provider for finalisation of PDD. **GEF Greening Project with DEA** Installation of solar powered traffic lights completed and operational 80% of Solar powered street lights installed Green Passports printed and received **Energy efficiency and demand management:** Demand side management regulatory framework- Energy DSM by-laws amended and to be submitted to Mayoral Committee in the 1st quarter of 2010/11 for approval for public consultation. Water conservation/ demand management strategy and action plan has been completed and submitted to Mayoral Committee for approval. The action plan included areas for amendments in the water service by-laws	
	Climate Change Adaptation programme			
	Climate Change adaptation and action plan completed Detailed studies undertaken, e.g. stormwater, flooding, risk assessment, cost-benefit analysis Detailed studies completed e.g. storm water, flooding, risk assessment, cost-benefit analysis. Climate vulnerability study has been completed	Identification of flood prone areas within the City. Continue with climate change vulnerability assessment and implemented of identified initiatives	Based on past observation a list of areas known to be prone to floods has been compiled. This has been updated through ongoing investigations (analysis of EMS call outs, JRA information and recently completed studies such as the Wetland audit, Kliprivier/ Klipsruit flood line studies etc.) Sector also liaising with Housing and Development Planning and Urban Management	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			in respect of proposed new housing projects in order to identify possible flood risks that can be prevented or mitigated through planning and design measures.	
Reduction in land, air and water, pollution 5% Reduction in air pollution levels from a baseline index of (2005), within specific pollution categories. 10% Improvement against water quality requirements set for the river reserve Action plans implemented to address pollution hotspots (four areas)	**Air pollution prevention programme**			
	Vehicle emissions reduction strategy completed and two voluntary testing programmes implemented as part of awareness creation; BRT emission baseline assessment study initiated; Stack emissions assessment completed for MoEs and provincial hospitals – part of identified Cleaner Production (CP) initiatives (incinerators, asphalt and crematoria); Influenced decision to procure ethanol BRT bus; Completed BnM Demonstration Project in Alex (10 000 households), Soweto (30 000 households) and Lenasia (10 000). Two additional air quality stations acquired now operational and providing data on ambient air quality. Two stations also upgraded. City received CAPCO delegation; Completed licensing and permitting strategy for scheduled processes; Completed audit of 500 boilers in the City; Review of APPA registration certificates and new RCs/ Atmospheric Emissions Licences (AELs). 70% Completion of an emissions inventory i.e. domestic data, part of vehicle data and industries and all air quality sources and pollutants have been mapped. Dispersion modelling completed – quantification of emission sources and implications for planning.	Implementation of targeted interventions to reduce air pollution in the domestic sector (BnM roll-out – Lenasia) Regulation and enforcement in respect of air emissions from industrial sources – CAPCO delegation	BnM rollout concluded at Greater Lenasia South, with 10 000 households covered and an additional 40 000 mass demonstrations done, areas covered were Hospital Hills, Lolly 1&2, Vlakfontein 1, 3 and Proper, Legae (RDP Houses) and Thembelihle. Retention survey undertaken in Soweto to assess uptake of the BnM programme, this study indicated 50% uptake thus a need for continuous awareness to sustain programme. **Regulation and enforcement** A total of 56 inspections carried out on 36 operations to assess compliance to air quality regulations. 50% Compliance to permit conditions has been achieved against target of 50%. Air pollution control by-law approved for promulgation, and will also regulate non listed activities such as vehicle emissions. **Air quality trend** Air quality monitoring in six stations done and reported on a quarterly basis. Levels of particulate matter however, still remain a challenge for the City especially in residential areas.	Compliance monitoring and enforcement of priority pollutants through NEMA: • AQA and APPA target of 85% compliance • Air pollution control by-laws enforcement – target of 50% compliance • MEs Compliance monitoring and reporting

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Sources of air pollution and hotspots have been identified in Regions B and F and compliance monitoring and enforcement plan finalised with Environmental Health and Region B and F Dispersion modelling -quantification of emission sources and implications for planning An analysis of the particulate matter chemical composition to identify sources was completed and two air quality stations were upgraded and two more purchased to increase air quality monitoring interventions. Database for industrial activities was updated Draft Industries Emissions Management Framework completed Second draft air pollution control by-laws have been completed Finalised action plan with JMPD on vehicle emissions control and management			
	Water pollution			
	The surface water quality is deteriorating mainly due to blocked sewers, ageing infrastructure and littering carried via the storm water drains into Johannesburg's rivers. Appropriate institutional mechanisms have been put in place to deal with this issue. There is collaboration with the government departments, forums, communities and the private sector to undertake major river cleanups and rehabilitation. More than 800 hectares of river stretches have been cleaned up to improve water quality and overall river health. Continued with implementation of water quality monitoring programme and hotspots programme (Klipriver; Bosmontspruit; Princess Dump;	Implementation of Water quality monitoring programme in line with the Surface Water Quality Enhancement Plan Continue with clean ups and maintenance of upper Jukskei (litter trap maintenance) Ongoing interventions in water quality hotspot areas – five areas identified	Ongoing interventions in five hotspots areas as per target: Bosmont, Russell Stream, Mshenguville, Kaalspruit/Ivory Park, Alexandra/Wynberg, Bruma and Zoo Lake These areas mostly affected by bacteriological pollution attributed to sewer networks related problems, informal settlements and poor management of buildings (Inner City in particular). Sector working with key stakeholders such as JHB Water, Housing and Planning to minimise pollution. JHB Water has improved response time to fixing sewer networks,	Additional 200 hectares of water courses rehabilitated • Implementation of Klipriver/ Klipspruit Legacy Project (Dlamini, Braamfischer-ville, Protea Zone 2, Mshenguville, Bosmontspruit and Noordgesig) • Catchment rehabilitation interventions in upper Jukskei (litter trap – average of eight tons removed during rainy season)

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Mshenguville and ARP) Continued with engagement of relevant stakeholders-forums to address water pollution challenges and pollution incidents and non compliance issues investigated and referred for corrective action Ongoing Upper Jukskei litter trap and river clean-up initiatives -32 511kg of litter removed Maintenance and river clean-up for specific areas done through EPWP programme. Removed 32 511 kg of waste to-date and 42 people employed		informal settlements impacting on water resources part of the formalisation and upgrading of informal settlements programme. A total of 383 hectares of river trail maintained against revised target of 150 hectares (litter and debris removal, reeds control& alien invasive removal)	
	Institutional programme			
Full Integration and mainstreaming of environmental issues through cooperative governance and institutional mechanisms in all sectors Establish institutional mechanisms to promote sound environmental governance To integrate environmental best practices and principles in key city plans and programmes	The department has participated in the Department of Environmental Affairs and Tourism legislative and policy reform processes. This process has allowed the City to prepare for the implementation of new policy and legislative requirements. The Department also participates at SALGA environment sub-committees to ensure alignment with neighbouring municipalities. In addition, the CoJ participates in international and national forums and initiatives around climate changes which resulted in funding opportunities from the Climate Change Clinton Foundation. Established Inter governmental relations with the GDACE and DME, IGR forum planned with Gauteng Metro's on matters pertaining to environmental management Provincial liaison meetings on Environmental Implementation Plan for Gauteng Established city-wide awareness forum with MEs and Core Departments Continued with participation in the DANIDA funded programme on Urban Environment Management and Climate Change	Continue with strengthening inter governmental partnerships (national, provincial and local) and other private institutions Continue with information-sharing sessions with Gauteng metros in format of two seminars	Ongoing programme, at least two sessions held with GDARD as part of standing GDARD municipal forum Two seminars held with Gauteng Metros as per target	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Mainstreaming of environmental issues citywide			
	Environmental policy principles included in comments on development applications; Generic environmental management plan completed; Environmental compliance strategy in place as overall framework to guide environmental compliance; Environmental legislative requirements incorporated into CIMS; Ongoing Capacity building training for planners on environmental legislative requirements; and Ongoing input into annual RSDF and SDF review process. Report on sustainability indicators provided on an ongoing basis; and Finalisation of ecological footprint indicators and reporting mechanism anticipated by end of 2009/10. Completed environmental management system and launched the environmental policy statement and roll-out of Waste (paper) Recycling Programme in the City through environmental management system. Environmental risk register completed for each portfolio as part of EMS implementation - register based on environmental aspects and impacts. EMS projects implemented (and ongoing) – office paper recycling; energy efficiency awareness; water conservation; green procurement and general EMS awareness. Implementation of the Modderfontein/Kyalami EMF. Actively participating in the Northern Areas EMF that is currently underway. EMF is funded by the GDARD and is in partnership with the GDARD, the City and City of Tshwane.	Incorporation of wetlands protection; catchment management policy; state of the environment; greening (tree planting and servitudes) into IDP process and other key city planning tools Continue with annual capacity building training on environmental requirements for planners and MEs (Part 3) Information repository/ database on sustainability indicators	Phase III of capacity building training on environmental requirements completed. Training completed, additional two sessions held due to the demand of this capacity building training. Department engaged with Planning on inclusion of requirements densified requirements into RSDFs and other planning processes and guidelines handed over to Resource Library.	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Hosted successful climate change summit during World Environment Week (summit, June 2008). A number of environmental education programmes were implemented: Greening the Workforce including; greening of schools; schools holiday programme; public exhibitions; environmental competitions; theme days' celebrations.			
	Environmental Awareness and communication programme			
	The number of visitors to the website increased from 176 907 in the first quarter to 235 150 in the fourth quarter; 344 Stakeholder visits; 28 595 Learners were reached through environmental training programmes; Awareness campaigns were carried out Environment awareness exhibition was held at Rand Easter Show Waste clan-up campaigns were held Promotional material completed Operational plan for greening 2010 completed Hosted successful Climate Change Summit during World Environment Week (Summit, June 2008) A number of Environmental Education programmes were implemented: Greening the Workforce including; greening of schools; schools holiday programme; public exhibitions; environmental competitions; theme days celebrations The Environmental Education Programme reached approximately 23 772 during the 2006/7 and 19 684 beneficiaries during 2007/8 fiscal years (A total of 43 456 beneficiaries to-date)	Conduct three awareness programmes on water resource management (KK) Organise awareness on domestic and vehicle air emissions through BnM and car free days campaigns Conduct waste management campaigns in at least four regions Continue with resource efficiency programme in additional seven schools and initiate a schools ambassador programme Design and promote a schools environmental awards programme as part of the provincial Bontle ke Botho (clean and green schools) campaign Conduct resource efficiency campaigns with households through media advertising and theme day celebrations Arrange youth summit on environmental capacity building as part of World Environmental Day and Youth month in June	**Sixteen environmental awareness/ capacity building campaigns and events with stakeholders** – conducted by the Sector against target of four **Environmental Education:** 10 371 beneficiaries **Awareness Raising:** 25 066 **Capacity building programme:** 1 403	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Compliance monitoring programmes (Capex and Flagship Projects)			
	Compliance monitoring strategy and a generic Environmental Management Plan (GEMP) that will guide entities and City's Departments in complying with regulations have been completed Compliance of flagship projects and city Capex above 90% and Compliance of City Capex above 90%. Screening of Capex projects for the following dept/MoEs has been undertaken for JRA, JW, Pikitup, City Parks, Housing Dept, etc. First bi-annual reports to be finalised and ready for submission in January 2010. Aim to maintain or improve the 90% rating on the level of environmental compliance.	Ongoing monitoring of compliance of flagship projects and city's capital projects with respective frameworks Review of NEMA amendments and new EIA Regulations	Department continues with monitoring, reporting on compliance of flagship projects (Gautrain, Cosmo City & ARP) • ARP annual compliance = 95% • Cosmo City annual compliance = 88.8% • Gautrain annual compliance = 77% **Overall compliance = 87%** Level of compliance of all other City's Capex projects achieved higher than 50% target, at 76.4%.	95% Compliance
	Scientific data management systems in respect of air, water and waste and analysis of trends to inform future planning and decision making			
	The spatial maps indicative of the protected areas have been incorporated in the RSDF for region A and E State of Air and State of Energy Reports completed towards finalisation of State of the Environment Report State of the Environment Report (2008 Report) completed Continued with streamlining existing plans/policies/strategies to inform RSDFs (GIS spatial layer) Report on sustainability indicators provided on an ongoing basis; and Finalisation of ecological footprint indicators and reporting mechanism anticipated by end of 2009/10.	Continue with updating and maintenance of an integrated information management system Monitor change in State of Environment Report through environmental indicators Continue updating spatial plan with new environmental information	Sector commissioned a study to determine ecological footprint (sustainability indicator) to be completed in 2010/11. Study will include development of information repository.	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Legislative and policy reform programme			
	Waste by-law under review and anticipated to be finalised by end of 2009/10; Air pollution control by-law and storm water by-law to be finalised by end of 2009/10; Inclusion of environmental requirements in town planning processes; Commented on the National Environmental Management Environmental Laws Amendment Bill and the NEMA EIA proposed amendments; and Commented on the Land Use Bill. Draft tree by-law available.	Continue to investigate legislative changes that impact on the operations of the entities	Air pollution control and stormwater by-laws approved by Council for promulgation	
	EPWP programme			
	963 Jobs were created, exceeding 727 jobs created in the previous year; 98% of Appointments ; were from PDI, 44% were female, with more than half being black Africans; 97% of all Employees complied with the leave policy; 2728 Job opportunities were created through the EPWP programme 3 596 Total for new jobs created through EPWP programme 1 424 Total number of people trained to-date	Creation of 4 000 jobs through EPWP	Over 4 500 jobs created during period under review	

Pics

4.6. Financial sustainability

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

The Sector Plan outlines a set of pragmatic interventions towards achieving the objectives of the Sector as outlined in the five year IDP.

4.6.1 Summary of overall performance

Although there are indications that economic slump is easing up, direct and visible recovery has not materialised at both business and consumer level. Raising funds and households' ability to honor debt including paying for municipal service remains a challenge. Introduction of Programme Phakama and implementation of new Rates Act in this vulnerable environment in itself posed challenges. However the Sector continued diligently to steer the City despite these challenges and is commended for specific innovative interventions implemented to counteract such challenges. Some of the Sector's key achievements are highlighted below:

Operation Clean Audit Report

The City had again received a clean audit report in 2008/09 for three consecutive years, a good indication of robust systems which did not falter through during difficult times. The Sector continues to monitor and enhance these systems to ensure that City retains its 'clean audit status' for the period under review. Action plan for findings raised by Auditor General has been developed and its implementation is monitored on an ongoing basis. Efforts were also intensified to ensure proper management of the audit process, with frequent meetings with stakeholders to ensure agreements on timelines that feed into the audit process, and workshopping the annual plan for the audit process.

Revenue collection

The 2009/10 financial year provided revenue collection of the City with unprecedented settings, ranging from the turbulent global economic environment and migration into the new system yet sustains the fundamentals of revenue collection. The financial year 2009/10 delivered the Revenue and Customer Relations Management as was conceived through Programme Phakama.

Revenue collection exceeded expectation with a citywide total collection of R16.5 billion at a percentage rate of 92.7%. This achievement is largely attributable to multiple interventions including revenue maximisation efforts and management of the panel of collecting attorneys to yield the desired output of increased revenue collection.

New billing system

Similarly the City ventured into a new billing system through SAP. The City is operating on the medium of a new billing system; valuable lessons of the new system are being taken. Migration into the new system did not only have system implications, added were people and process integration. Despite the newness of the system revenue continued to be collected with pockets of manageable launching limitations. Overall, the launching into the new system has been triumphant. Constant engagements with the system are incrementally drawing the city closest to its goals of achieving precise billing. The City managed to record 95% of customers receiving bills at the end of financial year 2009/10 in the new billing system environment.

Customer relations

The confidence of the citizenry of the City to the customer channels saw the souring number of calls in the City's walk in channels and customer centers. The calls ranged from 2010 FIFA World Cup enquiries to the implementation of the new system, Municipal Property Rates Acts and other related benefits that the City offers. The call centre that assimilated the staff migration from different Municipal Entities managed to lend the City with a record of 70-75 seconds answering time. The organisational dynamics at play when organisation go through mergers, migration and placement is needless to recount in this document, suffice to say it was all weathered within a functional communication channel environment.

Refunds and clearances

In a new systems thinking environment, which challenges the known to unlearning and consequently assimilate the new creed of doing business, the City was not alone, the customer was also going through the experience. Through years of experience, the City successfully created a predictable cycle to the customer in relation to refunds and clearances. The change in the predictable norm challenged valuable customers of the City. The indispensable change implemented exalted the City to issuing 94% of refunds within 30 days whilst accomplishing to issue 85% of clearance certificates within a 30 day period.

Capital programme

Over the preceding financial years, the City has established itself as a credible and competitive borrower primarily in the debt capital markets. The funding of CAPEX involves the determination of the most appropriate form of funding which includes normal borrowings from financial institutions or utilisation of the City's Domestic Medium Term Note Programme (DMTN).

The City has been financing Capex under the R13 billion DMTN Programme. Under the DMTN programme various unsecured registered funding instruments can be issued at any given point in time. These instruments may be issued in any form including but not limited to, Institutional Bonds, Floating Rate Notes, Zero Coupon Notes, Inflation-Linked Notes, Retail bonds and Commercial Paper. However to date CoJ has issued mainly fixed coupon institutional bonds, commercial paper and retail bonds under the DMTN.

The following bonds are outstanding under the programme:

Outstanding Bonds			
Bond	**Coupon**	**Maturity**	**Nominal**
COJ02	11.90%	30June 2016	R1 Billion
COJ03	9.70%	26 April 2013	R700 million
COJ04	9%	05June 2018	R1.733 Billion
COJ05	12.105%	05 June 2023	R2.268 Billion
COJ06	10.815%	05 Dcember 2015	R900 million
JOZ102	7.479%	21 September 2010	R20.722 Million
JOZ103	7.629%	21 September 2012	R127.30 Million
Total			**R6.749 Billion**

The debut bond CoJ01 with a R1 billion nominal was successfully redeemed on 13 April 2010 through the sinking fund.

The CoJ total funding requirement was R1,992 billion for the 2009/10 financial year. Diversification of the funding sources is imperative to ensure COJ obtains an optimal cost of funding. CoJ raised long term funding mainly through the bilateral loans in the 2009/10 financial year, due to uncertainty in global financial markets and investor risk aversion.

Cashflow management

During the cause of the 2009/10 FY liquidity constrains due to economic recession, cashflow management was critical. The short or non payments would have triggered a number of risks, from settlement, credit to reputation risk. To strengthen cash management, the City Manager appointed a Cashflow Analysis Team (CFAT) who on a weekly basis analyses the City's cashflow positions. The expenditure review exercise also had a positive behavioural change towards the management of expenses.

The City's ability to access debt capital markets assisted with liquidity management through raising of short debt. Liquidity mismatches were bridged either through the issuance of commercial paper, the use general banking facilities or overnight facilities. The short-term raised during the 200/10 FY amounting to R3.2 billion consist of 50% – commercial paper issuance, 33% – short-term bilateral loans and 16.7% general banking facilities. The establishment of an internally managed redemption fund facilitated the redemption of all short term debt by the end of the financial year in compliance with Section 45 of the MFMA.

Credit rating

The City of Johannesburg is rated annually by Fitch Rating and Moody's Investor Services. The City credit history is as follows:

Term	**2009**	**2008**	**2007**	**2006**	**2005**
Fitch Ratings					
Short	F1+(zaf)	F1+(zaf)	F1(zaf)	F1(zaf)	F2(zaf)
Long	AA-(zaf)	AA-(zaf)	A+(zaf)	A(zaf)	A-(zaf)
Moody's					
Short	aA1.za	aA1.za	aA1.za	aA1.za	aA1.za
Long	aA2.za	aA1.za	aA+.za	aA+.za	aA.za

The rating affirmation by Fitch reflects expectations that Johannesburg will be able to absorb the spending pressures deriving from the World Cup football tournament in June 2010 and rising operating spending due to staff pay rises and more socially oriented policies. The ratings further reflect the expectation that COJCoJ will be able to maintain its operating margin close to 10%, where it fell in fiscal years 2008 and 2009 due to slowing tax and fee proceeds amid the ongoing economic downturn. It is expected for Johannesburg's economy to fare better than the expected 1.5% contraction, and to eventually fend off the recession due to public sector works related to the international football tournament, centred in Johannesburg, and tourist flows expected in 2010.

Credit strengths for the City of Johannesburg include:

- Strong financial performance in recent years even though it was weaker in 2008;
- Manageable debt burden should remain stable;
- Strong and diversified economic base coupled with a broad tax base; and
- Sound liquidity profile.

Financial turnaround strategy and expenditure review programme

This programme dominated the Sector's agenda during period under review. This is one of the innovative solutions developed by the Sector in shielding the City during trying times of economic slump. The strategy guided usage of short term and long term loan facilities whilst ensuring that City still retains acceptable credit ratings. Implementation of expenditure review action plan also falls within this strategy where Sector has identified and put controls in place to reduce expenditure in certain items such as telecommunication, attendance at conferences and seminars, fleet management and overtime.

Procurement protocols, processes and practices

A Performance management system for management of suppliers was developed and already been tested for full implementation in 2010/11. This initiative seeks to enhance quality of service provided by the supplier consequently quality of delivery by the City to its constituents. City had developed an SMME Policy some time ago, specific projects and goods/services have been mutually identified with the user departments at the Bid Specification Committee level to be implemented in line with SMME Policy.

Challenges

Credit challenges for the City of Johannesburg include:

- Service backlogs that remain huge in spite of progress that has been made;
- High maintenance and refurbishment expenditure of the aging infrastructure; and
- Volatile economic conditions that could lead to a weakening of the collection rate.

Under recovery of funds

There were challenges during the year with regards to insufficient funding from National Treasury relating to the completion of Soccer City Stadium. Engagements have taken place at a level of officials and further engagements are still to be pursued at a political level.

With regards housing projects, Provincial Housing Department still owes the City funds expended toward the housing programme. A multi-year plan has been proposed to settle the outstanding amounts. The introduction of AARTO resulted in major under recovery of revenue as well. Further engagements with the National department of transport are pursued to address the shortfall.

Pics

Table 4.7: Financial Sustainability performance against 2009/10 sector plan

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Empowered **Responsive Customer Care** customers enjoying highest **standards of customer care** and responsiveness	Positive perception achieved in the annual city-wide customer satisfaction survey for 2006/7, with a 4.14% improvement from the previous year. Percentage of open service tickets to customers 75.36 % increase was 0.47%. With all logged queries resolved in all the business units. Average customer complaints resolution rate is 108,7% in 2007/08 FY whilst recorded at 99% (moving average) during 08/09 FY There was a significant reduction in the time it takes to answer calls at Contact Centre in the 2008/09 FY, from 93,4 seconds to 64 seconds thus exceeding the target of 90 seconds Development of scripting for four languages completed (includes isiZulu, Sesotho and Afrikaans)	A drive towards optimisations of Customer Service Centre 51 Employees trained on new Social Package (1 per Contact Centre) Additional staff to respond to customers Technology improvement on the Contact Centre: Readiness to Implement Key Strategic Projects (100%) 70% Customer satisfaction despite forces of NCA, MPRA, credit control Reduce number of outstanding queries by 3%	*City continues to enhance its customer relations:* Average time taken to answer calls at Contact Centre at 72 seconds within target range of 75 - 70 seconds City achieved 102% on customer complaints resolved vs number of complaints received, exceeding target of 90% 570 Staff members were successfully migrated and consequently placed in the R&CRM structure The call centre is operating in a new technical environment. Rationalisation of Customer Service Centers was achieved and increased scope of service offerings 100% Readiness to implement strategic projects as demonstrated by readiness of communication channels to respond to the 2010 FIFA World Cup.	Optimisations of Customer Service Centre Address challenges related to technology improvement on the Contact Centre Further reduction in time taken to answer calls to an average of 58 - 60 seconds Sustain customer satisfaction despite forces of NCA, MPRA and credit control
A city that creatively evolves its resourcing/ expenditure system to ensure long term fiscal stability and growth, and optimal spending to support accelerated and sustainable development Maximise revenue collection and billing	92.03% Collection ratio was achieved (R6.83billion) in 2007/08 FY and R77 billion in 2008/09 FY. 20% Increase in the collection of payments allocated to current debt (R1,3 billion to R1,7 billion) As part of postage reduction e-statements were introduced Telephone outbound collection initiative introduced in place for data cleansing R1,5 Billion was recovered as part of the recoverable portion of debtors book The average increase in the collection of payments allocated to current debt for the mid-term was 627%.	Increase in revenue collection Address interim readings reducing impact on refunds and clearance figures Increase revenue collection to minimum R7 billion 100% Continued support in the implementation of the Inner City Property Scheme, as well as focus on clearances and refunds in the Inner City Increase telephone collections	*City exceeded expectations in revenue collection:* R16,5 Billion citywide collected with collection rate of 92, 7%. The City has also increased collection rate of current debt by 63% against target of 60% Revenue in suspense account was at R3.7 million slightly below target of R4-5 million Rand amount in inactive credit balances reduced to R200 million exceeding minimum target of R600 million R&CRM remains 100% compliant to the provisions of the NCA	Increase revenue collection to minimum R18 billion (city-wide including platinum accounts) Reducing timeframes on refunds and clearance figures

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Expanded initiative intended to increase customer base has seen the City reaching its annual target of revenue collection. Additional campaigns to encourage culture of payment have yielded results that saw increase in revenue collection.		Through R&CRM channels MPRA process is supported. The automation of clearance has been piloted and presented to various stakeholders. Credit control policy was revisited and submitted to Mayoral Committee in the last financial year Accounts of 90 days and older are handed over to ATTCOL for collection within strictest management, this has had impact on further reduction of areas where no credit control is taking place	
Financial Control and Reporting	Implementation of the NCA has facilitated the City's proactive approach towards repayment arrangements Credit control reduced in 308 additional areas Staff trained to respond to the NCA, monitoring and evaluation against its implementation Staff trained on Municipal Property Rates Act, 2004 (MPRA) implementation	100% Compliance with NCA Support the implementation of MPRA	Every year, staff within Rates and Policy Directorates continuously trained/refreshed on the amended Property Rates Policy to fully grasp and aid in implementation of the Policy thereof.	100% Compliance with NCA Support the implementation of MPRA
Completeness of Revenue **Sustained excellence** in financial management	Matched accounts reaching more than 90% Fostering completeness of revenue partnering with property value chain	Incremental concise completeness of revenue project Data purification	City developed and Group Value Chain Strategy seeking at improving and enhancing revenue collection. Implementation of strategy also commenced to date: • 97% of Registered properties have values and linked to correct tariff exceeding target of 80% • Interim billing reduced to below 100 000: – 99, 666: electricity – 70. 770: water – 8, 913: sewer • 200 000 prepaid meters have been marked up on the system.	Realise all revenue maximisation projects under property valuation relating to following: • Valuation roll • Reconciliation of property data • Overall completeness of data • Priority projects to raise additional R1 billion Return on investment of revenue maximisation

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
				Sustained incremental concise completeness of revenue project
Billing, Refunds and Clearances Efficiencies	Active customer receiving bills ranged from 80% (2007/08 FY) to 86.43% by end of 2008/09 financial year Average percentage of refunds issued within 30 days maintained above 96%. 66.8% of clearances finalised within 30 days of application increased from 66.8% in 2007/08 FY to 77.9% in 2008/09 At least 94,04% rates and refuse account holders were receiving accurate bill in 2008/09 FY, above the annual target of 85% Similarly 84,89% of properties metered and billed with accurate bills	Accurate billing management Phase pilot: Automation of clearance processes 95% Clearance certificates and refunds issued within 30 days of application (excluding properties with meter related issues) Increase in active customers receiving bills to minimum of 83% 95% of Rates and Refuse Account holders receiving accurate bills by June 2010	94% of Refunds were issued within 30 days whilst 85% of clearance certificates issued within 30 days, both within set annual targets City has significantly increased coverage of customers receiving bills from 86% to 95.6%. Customers receiving e statements have also improved to 255 007 including individuals and companies.	Accurate billing management Automation of clearance processes 90% to 95% Clearance certificates and refunds issued within 30 days of application (excluding properties with meter-related issues) 97% Properties on the billing system billed. 97% Increase in active customers receiving bills to minimum 97% of Rates and refuse account holders receiving accurate bills by June 2011
Availability of **cost effective capital finance** to fund the capital programme **Capital Finance Programme**	Sector raised a total R1 956 785 000 i.e. JoziBond (R156 785 000 issued in September 2007) and CoJ05 (R1 800 000 000 in June 2008) JoziBond, were listed on Johannesburg Stock Exchange (JSE) on 21 September 2007, in three trenches of 2, 3 and 5 years. Thereafter the secondary market was opened The Financial Advisory Intermediary Services (FAIS) compliant call centre went live on 1 August 2007 The initial primary offering opened on 8 August and closed on 7 September 2007 DMTN programme was updated to include retail bonds Investigation is in progress of best and optimal structure	Issue funding annually and explore alternative instruments such as commercial paper (CPs) in line with budget Increase the average duration of the City's bond and loans in order to close the assets and liability gap Tap the Retail Bond as an alternative funding source as and when necessary within the approved R1 billion	CoJ successfully raised R1 992 billion from a number of sources in the 2009/2010 financial year. A new DMTN programme of R7 billion was established by the City with effect from 15 September 2009 for a period of five years. Managed to settle within a short period of time the following: • The Commercial Paper COJC1 R242 million in February; • The Commercial Paper COJ02 R758 million in March; • The short-term facility of R380 million in March;	Borrowing and issuing of commercial paper. The budgeted external borrowing requirement is R1 308 billion Diversify into other funding mechanisms e.g. project finance, ECAs

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			• The short-term facility of R500 million CoJ redeemed the debut institutional bond CoJ01 that matured on 13 April 2010. CoJ duration on loans increased by a weighted 6.52 years post the raising of loans.	
Implementation and management **of new rates policy, valuation roll** and with minimum disruption **Revenue base management programme (Rates Policy and Valuation Roll)**	Draft general valuation roll finalised in December 2007 with the total of the draft value being R600 billion Final policy and by-laws approved by Council on 24 April 2008 after public participation Migration of data from LIS system to Venus was done from 27 June and the first billing cycle on the new system ran from 7 July 2008 Briefing sessions held with key stakeholders such as ward councillors and ward committees. Ongoing communication and publication through newsletters, adverts, interviews, helpdesk etc. Rates Policy Help Desk was established and a direct link to Joburg Connect Rates Policy drafted and implemented on 1 July 2008. Extensive communication and consultation to raise awareness and educate public with regard to Act and Policy, took place Implemented the first supplementary valuation roll in terms of the Municipal Property Rates Act to supplement the new general valuation roll, which became effective 1 July 2008 Developed a supplementary valuation roll based on the market value of both site and improvements of all properties that had not been included in the GV roll since 1 July 2007 (date of valuation) Staff trained on Municipal Property Rates Act, 2004 (MPRA) implementation	Effectively Implement the Municipal Property Rates Act on SAP Manage applications for rebates Manage the rates tariffs per category of property Further development and review of the rates policy, including developments with regard to Special Rating Areas, proposals on density and linking the policy to geographic areas Monitor impact of the policy and tariff structure to inform possible policy changes Review the policy on an annual basis in line with the budget Assist the Appeal Board with appeals against the General Valuation roll Data collection and preparation of the 2012 General Valuation roll Formulate and implement supplementary valuation roll Develop an Automated Mass Valuation system that would be able to assist with the mass valuation of properties, specifically residential	Rates Policy reviewed and approved by Council on 20 May 2010. Changes made were focusing on privately owned properties of a public service nature, private open space, public benefit and property used for multiple purposes, registered social land pilot scheme and inner city. The Rates Policy requires that zoning and category of property be used for rating. This was implemented and phased in on SAP from November 2009. Rules for applications and approval of rebates are outlined in the Rates policy. Social Services, Finance Department and R&CRM work together to implement policies that aid society. The Rates Policy guides how tariffs are linked to property category. Through the year prior to reviews and amendment of the policy being submitted, the public and the City identify possible policy gaps that need attention and use that as the basis to prepare for the coming year's draft policy amendments. The public comments made by the community formed part of the submission to Mayoral and Council.	Fully implement the reviewed policy to effect the amendments made Monitor impact of the policy and tariff structure to inform possible policy changes Review the policy on an annual basis in line with the budget process and legislation Data collection and property verification for the 2013 general valuation roll Formulate and implement additional supplementary valuation rolls as part of the audit of the general valuation roll 2008 Assist the Appeal Board with appeals against the General Valuation roll Data collection and preparation of the 2013 General Valuation roll Formulate and implement supplementary valuation roll

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	All the required systems changes to Venus to enable the implementation of the rates policy completed and signed-off Anomalies identified and almost 80% of exceptions have been resolved Notices were mailed to property owners informing them of their new values and the objection process The objection process was finalised in March 2009. Only 22 448 objections were received and completed by valuations and notifications issued to objectors. Of the total objections received, 11 309 for review		Revised Rates Policy was submitted to council together with the annual budget for approval All reports were subjected to a compliance test before approval by Council. Internal audit process completed to investigate and correct entries not addressed through the objection process Four supplementary rolls were compiled to supplement GV 2008, verified, printed and approved by the City Manager and advertised. 11 Projects were identified over the December 2009 period to ensure correctness and completeness of the GV 2008 The owners of affected properties in the Supplementary Valuation Roll were informed and sufficient time was allowed for people to object where necessary. 422 Appeals heard before Appeals Board, decision pending. Dedicated Valuation staff acted as Secretariat of the Board.	Develop an Automated Mass Valuation system that would be able to assist with the mass valuation of properties, specifically residential
Equitable and **competitive tariff system** that is informed by national inflation data and targets, comparable metros and circumstances of citizens to ensure affordability **Tariff Management programme**	Finalised analysis of departmental tariff structures in respect of four policy attributes namely: • affordability/fairness/equity • sustainability/competitiveness • cost-reflectivity • transparency Workshops were held to critically analyse the proposed tariff model and ensure that it responds to the current challenges facing the City Amendment of tariff policy approved in August 2008	Ensure compliance to the amended Tariff Policy by the City and continuously monitor its implementation Enhance engagements with regulators and bulk services providers to help the City to make long term decision on tariff determination Review the impact of the preferred options to elicit additional fees charged by the City	There is constant monitoring of the implementation of the Rates Policy together with any new developments nationally that impact on rates and tariffs, which influence the annual review of the same policy Held engagements with Eskom and Rand Water. Tariff determination: tariff reports were reviewed to ensure that it complies with the amended tariff policy.	Ensure compliance with the amended tariff policy of the City.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			Evaluation on the tariff methodology to assess whether it is relevant to the current changes in local government and is industry specific was concluded.	
A budget system, structure and format that enables **sound resource allocation** decisions **Budget Reform programme**	Business case template and guidelines were created in November 2007 A business case document was developed and used for 2008/09-budget process Programme budgeting guidelines and template populated by individual Departments and MEs developed 2008/09 The revised Budget Management Policy was implemented from 1 July 2008 Benchmark (salaries to operating expenditure 30%) achieved: • 2008 - 26% • 2009 - 28% Continued to improve all financial reporting systems and practices and compliance to relevant regulations in order to reduce annual effort by ensuring over-all budget performance monitoring and reporting	Develop systems that align the financial system (chart of accounts) to reflect reporting on programme in order to ensure proper monitoring Investigate evaluation tools in the market	The process of programme reporting has continued. The IDP programmes have been costed and aligned to the Budget. Progress on programmes is reported on quarterly basis through the business planning process.	Implement functional areas (group cost centres) within core administration on SAP where programme budgeting must link and balance Refine formats to ensure that they in line with the National Treasury's requirements Develop and determine Medium term Budget Framework (MTBF) and long-term financial framework Ensure that the budget system is maintained and is at par with the latest trends in the economy
Stabilisation of **fiscal architecture** within which the City operates **Fiscal Risk Management**	Fixed rate liability on the MetroBus loan into a floating rate liability to take advantage of the falling interest rates in early 2008 Interest rate swap was terminated at the once off cost of R1,6 million in December 2007, saving CoJ R600 000 in tenor of the swap The other hedge portfolio is being closely monitored CoJ saved R3,6 million interest expense Scoping document prepared that analyse the need for additional revenue sources:	Continuous interaction with National Treasury and participate in SALGA, FFC and other forums Continuous interaction with Finance Working Team on the creation of the REDS	Active interaction with National Treasury, Cogta, Provincial Treasury, SALGA, FFC and other stakeholders and participating in various forums where issues affecting fiscal were discussed. The potential alternative source of revenue has been identified. National Treasury has established a City Budget forum. City of Joburg and other metros were part of the participating municipalities.	Through engagement with SALGA and other cities, engage with National Treasury on finding RSC levy replacement tax, exploring taxes such as large business tax In collaboration with FFC further work is to be undertaken to comply with the relevant legislation

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	• Identified potential additional and alternative resources for the City in terms of its characteristics, revenue generation, incidence on group and the overall economic impact; • Preliminary legal investigation with regards to the various alternatives and requirements to implement each and; • Recommendations with regard to the preferred option and project plan developed for further action.		Movable and immovable assets register was updated in line with the Accounting Standards.	Continuous interaction with Finance Working Tam on the creation of REDS.
Improvement in **unit cost and allocative** efficiency **Expenditure Review programme**	Expenditure Review undertaken Completed implementation of ABC at EMS Started the implementation of ABC at corporate HR	Develop an expenditure Review document for department and ME's on an annual basis Introduce additional functions to Activity Base Costing	Procedures and processes developed to guide implementation of expenditure review recommendations and financial turnaround strategy. These procedures addresses amongst other: • Overtime • Consultants and Contracted Services • Fleet Management • Printing • Conferences, Seminars and breakaways • Entertainment • Telecommunications and cellphones • Newspapers	Monitor expenditure review outcomes Produce quarterly SDBIP reports in line with National Treasury prescripts Review budget policies
Over the five year term, an average of 10% of citywide capital spending funded through **public-private partnerships** **Public, Private Partnership programme**	Request for quotation for a transaction advisor to conduct a pre-feasibility study was issued in November 2007: An application for funding made in February 2008 to National Treasury's Project Development Facility (PDF), an in principle offer was made in May 2008 Alternative Waste Treatment Technology approved as a possible PPP project. Project has been registered with National Treasury and allocated a Project Officer to guide the process.	Investigate the best and optimal funding structure for each specific project depending on future projected cash flows, risk and time lines Future procurements of PPP projects will be done in terms of the City of Johannesburg MFMA PPP Guidelines Register approved PPP projects with National Treasury	All approved PPP projects were registered with the National Treasury Department. Project Officers from National Treasury and Provincial Treasury were seconded to the COJ Alternative Waste Treatment Project Steering Committee Feasibility study has been conducted by the Transaction Advisor and awaiting approval by the Steering Committee	Future procurements of PPP projects will be done in terms of the City of Johanneburg's MFMA PPP guidelines. Register approved PPP projects with National Treasury (if any).

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	National Treasury has in principle approved R2.8 million for pre-feasibility studies for City Power and Pikitup projects Put in place the policy frameworks to enable a variety of public-private and public-public partnership initiatives			
Long term domestic credit rating improvement to at least AA Achievement of clean audit **Financial Management programme**	City obtained first clean audit report in 2006/07 from qualified audit report in 2005/06, this was attributed to some of the following processes: • Finalisation of a proposal to upscale operation clean audit (OPCAR); a methodology and approach for implementing systematic control measures to ensure a clean audit); • Completion of a risk identification exercise city-wide; and • Development of control measures and Audit Plan for 06/07 • AG interim audits of problematic areas Follow up exercise on 2006/07 management letters was conducted to avoid repeats of AG findings Clean audit also obtained for the 2007/08 financial year (second year in running) Issued declaration forms to all HODs and MDs to build management commitment to receiving an unqualified audit report Have implemented a monthly reporting process (for core) including all relevant control environment issues Quarterly reports to the Audit Committee as part of high level monitoring of action plans on AG's findings and highlighting areas that need more attention City continued to maintain its clean audit with another clean audit for 2008/09 financial year (three consecutive years)	Management of control environment to ensure maintenance of a clean audit Implement programmes that ensure compliance with applicable standards while influencing the same standards Continue to ensure the matching of Capex and Opex through internal budgeting processes Review financial reporting systems and mechanisms with a view to improving and ensuring current and future compliance with regulations Identification of sourcing strategies as to realise cost saving initiatives Manage personnel costs within prudential limits (percentage of personnel costs to operating expenditure) as prescribed by National Treasury. Continuous improvement of the financial report system Produce quarterly and monthly SDBIP reports in line with National Treasury circular	GARP training was conducted for all affected stakeholders. Repairs and maintenance was budgeted at a higher level to improve the mismatches. SAP has been implemented in compliance to regulations. Preparations completed for year-end audit readiness plan. To ensure that all audit timelines for group and MoEs are adhered to, year-end plan with specific timelines has been developed and agreed upon. Monthly review of all reporting packs and Income and Expenditure statements to build in quality control. SDBIP reports developed and submitted to Treasury as per requirement The Department has reviewed and developed key frameworks and protocols to ensure compliance to regulations The operating costs are within 30% of the operating budget. A draft Governance Risk Management Framework for MoEs developed in line with King III recommendations. Framework to be implemented in 2010/11 FY.	To obtain a clean audit report Maintain credit rating at AA- (Fitch); Az2Zaa (Moody's) Capex spend above 90%

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Action plans have been developed in relation to issues reported by Auditor-General. The process followed up with the assistance of JRAS Fitch: credit rating is maintained at AA- Moody's: credit rating was upgraded by two notches to Aa2.za		Treasury governance protocols developed to bridge gap between existing policies and best practice. Finance governance protocol also developed during period under review. Both protocols to be fully implemented in the next financial year Group current ratio at 0.61, within target. Solvency ratio was 2.04:1, also within target. Capex spend at 93% and within target.	
Procurement protocols, processes and practices	Compiled risk register and measures focusing on the major activities to be implemented to mitigate against the risks identified Plans underway to centralise the City's bid specification process Conducted a supplier day on business opportunities to BEE and SMME and preliminary requirements on bidding in the City Procurement systems aligned and integrated between core and MEs The SCM procedure manual was developed approved for adoption city¬wide. Train the trainer workshops have been conducted for the City's SCM practitioners during the months of July and August 2008 Practice notes made available to Departments and covered range of SCM related issues such as minimisation of deviation and ratifications; standard format for submissions to SCM Committees; use of approved panels and reporting requirements. A process flow of the demand management process was developed. To support the process, acquisition Management Plan templates developed and populated by all Departments	Embark on an awareness campaign on supply chain management processes through supplier training workshops, SMME training and departmental information access with regard to acquisition planning	The systems and framework for the monitoring of supplier performance been developed and piloted within Finance Department, for a city-wide roll out in the new financial year. Extensive roadshows were conducted at different regions by Finance Department where presentations /engagements were made to local suppliers within the regions and a consultative process to encourage suppliers to get registered on the City's database and further to get them accredited. Further workshops were held to educate the political oversight on the SSME policy and also presenting an implemen tation plan of the policy. Presentations have also made to SCM Forum comprising representatives of the City core departments and MoEs. A detailed presentation on SCM processes was made to the Mayoral Committee to give clarity on the SCM processes that are being implemented.	Identification and development of sourcing strategies so as to realise cost saving initiatives Continuous optimisation of SCM business processes Continuous interaction with suppliers through management of their performance though contracts awarded

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			SCM Risk management framework has been developed. Specific projects and goods/services have been mutually identified with the user departments at the Bid Specification Committee level to be implemented in line with SSME Policy Roll out of demand management to include MoEs and monitoring. Data capturing for the expenditure analysis for the purpose of reviewing the City's spending patterns which will assist with the development of the relevant sourcing strategies. This assists the City to ensure that it buys wisely and managed to standardise rates for security services, office equipment etc. thus realising cost savings thereof. It also allows the City to consider alternative products where it makes business sense.	
Development of an **integrated asset management plan** and system Increase the percentage of operating expenditure budgeted and spent on maintenance % **Asset management and maintenance programme**	Asset register updated for the year ending 30 June 2008 Reconciled fixed asset register to the Deeds Office and the unbundling of townships process is still ongoing. The fair value adjustments have been performed on assets The process of reviewing the useful life of assets is currently in place. Investment properties have been identified and disclosed separately Asset register updated timeously, including newly registered properties System to monitor asset performance and maintenance requirements developed The process of reviewing the useful life of assets is currently in place. Investment properties have been identified and disclosed separately	Continuous update of the movable and immovable asset registers	In order to improve the asset verification process, City adopting the RFID tagging system on movable assets. Necessary equipment procured and Implementation of the system in 2010/11. ISD has embarked on improving Comprehensive Infrastructure Programme (CIP) which will be incorporated into the Infrastructure Investment Plan.	Continuous update of the movable and immovable asset registers

Pics

4.7. Health services

Overview of the department

The Mission for the CoJ Health Department is to aim for "Improved general health, well being and increased life expectancy of the citizens of Johannesburg".

The vision of the CoJ Health Department is "A city with a high quality, efficient, accessible and equitable health system for all that has adequate and flexible capacity to meet the changing health challenges facing Johannesburg."

The values and principles that form the framework for the health business plan are underpinned by the District Health System (DHS) using the Primary health Care (PHC) principles as well as the Growth and Development Strategy and Human Development Strategy principles.

The integrated values and principles are as follows:

- Establishment of caring climate for service users;
- Creation of a positive work environment;
- Ensuring the effective and efficient use of public monies;
- Forging partnerships with others;
- Ensuring provision of excellent training for health workers;
- Promotion of social and economic development of our district and a more just society;
- Ensuring equity across all areas of our work;
- Ensuring and facilitating focus on the needs of the poor in order to redress inequities;
- Improved access to essential health care regardless of financial, geographical or other barriers; and
- Health services shall be of high quality, combining sound treatment with a caring and supportive environment.

The mandate of the health department is carried through the following major organisational components:

- Environmental health;
- Public health;
- Primary health including pharmaceutical services;
- HIV, Aids and sexually transmitted infections, including workplace HIV and Aids;
- Management support and development; and
- Finance.

Although the department has, for functional purposes, highlighted the abovementioned areas, the concept of primary health care comprises both personal health services (such as Primary Health, Public Health and HIV and Aids) and non-personal primary health care – Environmental Health Services.

The delivery of personal health services is through 80 fixed clinics; one-satellite clinic and three mobile points. These clinics operate in concert with the facilities managed by the Gauteng Department of Health and Social Development, which include 27 fixed clinics, ten community health centres, one district hospital (South Rand), three regional hospitals (Coronation, Helen Joseph and Edenvale), two tertiary hospitals (Chris Hani Baragwanath and Charlotte Maxeke); and two specialised hospitals (Tara and Sizwe). Environmental health services are also defined as Municipal Health Services (MHS), which are defined in the Constitution, and in the Health Act, 2003 as follows:

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

4.7.1 Summary of overall performance

Pollution, prevention and reduction programme

Performance has been good, as targets for most indicators have been met. Several (150) "No dumping", signs erected city¬wide on properties where illegal dumping regularly takes place.

Environmental health risk management programme
There was generally good performance in terms of this programme. Notable successes were in the increase in the number of statutory notices based on visits by environmental health officers; the number of fines that were issued in relation to the contravention of legislation as well as blitzes that were conducted as vector control measures, where all quarterly targets were exceeded. There was also twice the number of public awareness programmes on dumping and waste management that were realised against the target.

Environmental health promotion programme
All formal and informal food traders and Early Childhood facilities were inspected for hygiene compliance. Despite the high mobility of informal food traders, their training is progressing well, with 100% achievement on the targeted 1 606. All (100%) necessary statutory notices and fines were issued based on visits by Environmental Health Officers and in relation to contravention of legislation. Vector control personnel serviced all the identified 436 hotspot areas.

Communicable disease outbreak response Improvement programme
This programme has enabled the Department to reduce the risks of potential outbreaks of communicable diseases and effectively contain them when they occur, through establishment of functional outbreak response teams in all the Regions. In addition, 100% of all such cases were investigated and 84% reported within three working days.

Almost a million (995,983) measles vaccine doses were administered during the Emergency Mass Measles campaign in October/ November 2010. In addition to this a Mass Polio and Measles Immunisation campaign was conducted in April - June 2010. The target group was children under five years of age, with 294 328 (90.5%) children receiving the first dose of Oral Polio vaccine and 327 467 (100.7%) children reached in the second round (four weeks after the first dose).

HIV prevention programme
There has also been good performance in this programme. By mid-year 2009/10, three peer education programmes had been conducted in hostels, against an annual target of two. The training of peer educators, including traditional healers, exceeded targets, with 206 educators trained against a target of 180. Three commercial sex worker programmes were implemented, with 90% of hotels with commercial sex workers having at least one peer educator each. Fifty targeted condom distribution points were established. All fixed clinics were providing rapid on site HIV and PCR testing in children.

Medical care and ART roll-out support programme
All clinics are providing STI services, INH preventive therapy and staging of patients for antiretroviral treatment. One anti-retroviral (ART) site was established at Zandspruit Clinic bringing the total to five sites.

HIV and Aids community care and capacity development programme
There were three new areas that were identified for the extension of the Jozi Ihlomile programme bringing the total to 21 sites.

HIV Aids workplace programme
An HIV Aids prevalence survey was conducted in November 2009 among the CoJ employees. The response rate for this survey was higher than the previous one in 2007/8, increasing from 3 062 to 3 928 employees. More than 500 peer educators were retrained, resulting in five campaigns being conducted, where a total of 25 849 employees were reached, 6 710 pamphlets distributed, and 166 040 male condoms and 1 250 female condoms distributed.

Primary health care strengthening and expansion programme
A total of seven additional clinics have extended service hours. None of the targeted two mobile service points have been converted to fixed clinics due to budgetary constraints and staff shortages.

Tuberculosis programme
The control of tuberculosis has been well managed, with treatment and cure rates of newly diagnosed patients kept within targets. The average tuberculosis cure rate of new smear positive patients for the year to date was maintained at 76.5%, against a target of 76%.

Successful TB control is heavily dependent on effective treatment of TB patients, requiring adherence throughout the full course of treatment. In this regard there has been a positive reduction in the number of persons interrupting their treatment with a 7.9% interruption rates in 2009/10. Ninety seven percent of sputum results were being received from laboratories within 48 hours of submission.

Comprehensive and integrated health promotion programme
Awareness programmes on substance abuse and teenage pregnancy were conducted at 30 high and 37 primary schools, surpassing the set annual targets. A total of 15 733 learners were reached at these 67 schools. A further number (82) of primary schools were visited for basic health and general hygiene awareness and reached 24 403 learners in 2009/10.

All regions have annually conducted awareness programmes on cervical and breast cancer; mental health; and chronic conditions of lifestyle. A total of 1 902 males were screened for prostate gland and testicular cancer.

Children and youth health programme

There was also good performance from this programme. Visits to ECD centres for health promotional activities continued to exceed target. Immunisation coverage of children under one year, as well as measles coverage, was maintained above 90%. Vitamin A coverage of children under one year was 96.9%. Awareness programmes on the benefits of immunisation and prevention of childhood accidents and injuries was conducted in all regions of the City.

Women's health programme

A total of 79 out of 80 fixed facilities provide comprehensive antenatal care, including prevention of mother to child transmission. Almost all (99.7%) women who attended antenatal care services were pre-counselled for HIV testing in 2009/10.

Vitamin A coverage of post partum mothers and screening (41 745 PAP smears: 6.4% of target group) of women 30 years and older for cervical cancer were maintained above target. All regions have annually conducted awareness programmes on reproductive and maternal health (including post-natal depression).

2010 FIFA World Cup programme

The hosting of the FIFA 2010 World Cup rendered the 2009/10 financial year unique in many respects, considering the need to intensify service provision in anticipation of influx of local and foreign spectators. The department was well prepared for the event and increased its efforts. Some of the achievements in this regard include:

- A total of 1 839 against a targeted 1 574 butchery inspections were conducted;
- 31 Public awareness programmes were conducted on dumping and waste management, as measures to control vectors Citywide;
- 54 Blitz campaigns were conducted across regions, focusing on nuisance buildings;
- Four clinics (Yeoville, Jeppe, Riverlea and Nokuphila) were upgraded; and
- 60 Professional nurses attended the clinical emergencies training at the Netcare Training Academy.

4.7.2 Challenges and proposed plans for 2010/11

The health challenges in the City generally emanate from national challenges and historical factors such as service delivery fragmentation, inequities and lack of access to basic services infrastructure, such as health facilities, water and sanitation etc.

The fragmentation of health services (GDoH and COJ) has had an impact on primary health care programmes such as immunisation campaigns, TB cure rates and integrated health promotion campaigns.

Limited capital budget allocation to the Department has restricted the extension and upgrading of some small clinics. In addition, the Health Department might not be able to activate some mobile points into fixed clinics.

The Health Department in the City has been affected by severe staff shortages aggravated by the City's inability to attract and retain professional nurses, environmental health practitioners and medical doctors. This has impacted on the waiting times and customer satisfaction levels, availability of staff to attend the much needed training. The Occupational Specific Dispensation (OSD) of the Public Service has also negatively affected the Department's attempts to recruit resulting in high staff turnover that tends to negate all the positive strides achieved.

The following key deliverables have been identified as areas that will receive specific attention in 2010/11:

- Strengthening primary health care through increasing service hours in selected regions, significantly reduce the number of mobile clinics; facilitate functional integration and rationalisation of health facilities;
- Intensifying efforts in respect of HIV and Aids through programme implementation and co-ordination with other spheres of government and non-governmental organisations including business and community-based organisations, as well as improving access to ART through additional sites;
- Improving access to antenatal care services, and improving the TB cure rates;
- Strengthening the preventive and promotive health initiatives of the city through integrated health campaigns and outreach programmes;
- Consolidating the city's focus on Environmental Health Services (Municipal Health Services) through promotional, educational and enforcement programmes; and
- Improve access to PHC by extending service hours in additional fixed facilities.

Table 4.8: Health services performance against planned 2009/10 delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Environmental Health Plan to prevent and minimise environmental pollution: Pollution Prevention and Reduction Programme.	Approximately 200 imbawulas distributed to informal mealie traders and households. An additional 40 imbawulas were secured and their rollout/ distribution is planned for the 2009/10 financial year.	50 Identified households in informal settlements/ informal food traders provided with smokeless imbawulas.	50 Identified households in informal settlements/ informal food traders provided with smokeless imbawulas.	50 Households in informal settlements/ informal food traders provided with smokeless imbawulas
	21 897 Diesel driven vehicles were tested for emissions.	7 786 Diesel vehicles tested for emissions.	7 436 Diesel vehicles tested for emissions.	7 763 Diesel vehicles tested for emissions.
	8 653 Water samples were taken citywide. 100% Compliance to sampling protocol/programmes for the city – water quality management.	95% Compliance to sampling protocol/ programmes for the city – water quality management.	95% Compliance to sampling protocol/ programmes for the city – water quality management.	97% Compliance to sampling protocol/ programmes for the city – water quality management
	More than 32 700 statutory notices were served on owners and occupiers.	Statutory notices served on 100% of identified council-owned vacant properties where illegal dumping regularly takes place.	Statutory notices served on 100% of identified council-owned vacant properties where illegal dumping regularly takes place.	Statutory notices served on 100% of identified council-owned vacant properties where illegal dumping regularly takes place.
	More than 43 400 statutory notices were served on owners and occupiers.	Statutory notices served on 100% of identified non-council owned vacant properties where illegal dumping regularly takes place.	Statutory notices served on 100% of identified non-council owned vacant properties where illegal dumping regularly takes place.	Statutory notices served on 100% of identified non-council owned vacant properties where illegal dumping regularly takes place.
	192 "No dumping" signs erected	150 "No dumping" signs erected citywide on properties where illegal dumping regularly takes place.	150 "No dumping" signs erected citywide on properties where illegal dumping regularly takes place.	122 "No dumping" signs were bought in 2009/2010 financial year.
An integrated and well-resourced system in place for environmental health certification, monitoring and enforcement: Environmental Health Risk Management Programme		Implement seamless approach to health and safety surveillance, with no complaints or negative feedback to be received.	Implement seamless approach to health and safety surveillance, with no complaints or negative feedback to be received.	System implemented
	100% Implementation of a developed plan of a single point of certification.	100% Implementation of a developed plan of a single point of certification.	100% Implementation of a developed plan of a single point of certification.	The plan for a single point of certification was implemented in full (100%).

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
At a consistent rate of monitoring and enforcement, reduced incidence of non-compliance with environmental health regulations and set standards: Environmental Health Promotion Programme	A system of monitoring compliance and enforcement comprising Environmental Health databases, registers, service delivery reports, and service delivery monitoring tools exists in all the Regions.	100% Implementation of a system to monitor compliance and enforcement for all municipal health functions.	100% Implementation of a system to monitor compliance and enforcement for all municipal health functions.	100% Implementation of a system to monitor compliance and enforcement for all municipal health functions.
	45 Additional Environmental Health Practitioners (EHP) and three Operational Managers: Environmental Health were employed citywide.	20 Environmental Health Officers employed – subject to availability of funds. Eight pest control staff employed – subject to availability of funds.	20 Environmental Health Officers employed – subject to availability of funds. Eight pest control staff employed – subject to availability of funds.	No officers were employed due to budgetary adjustments and constraints.
	More than 600 inspection visits were made to all 102 funeral undertakers/mortuaries across the City.	One visit per year to mortuary/funeral undertaker.	One visit per year to mortuary/funeral undertaker.	A total of 132 mortuaries/ funeral undertakers were visited.
	More than 800 school visits made to promote environmental health awareness, including control of vector infestation across the City.	One public awareness programme conducted per region on measures to control vectors.	One public awareness programme conducted per region on measures to control vectors.	A total of 32 public awareness programmes were conducted on dumping and waste management Citywide.
	More than 2 000 inspections were conducted in public sector clinics and across 436 identified hotspot areas citywide, as a measure to control vector borne disease.	100% of Identified (436) hotspots sites serviced by vector control personnel.	100% of Identified (436) hotspots sites serviced by vector control personnel.	Quarterly blitz conducted (vector control measures) at 652 out of 436 identified hotspot areas
	Developed health and safety guidelines for identified capital projects categories. 100% Compliance of health and safety guidelines for all new health departments' capital projects in the City.	100% Compliance with health and safety guidelines for all new health departments' capital projects in the City.	100% Compliance with health and safety guidelines for all new health departments' capital projects in the City.	100% Compliance with health and safety guidelines for all new health departments' capital projects in the City.
	60 Blitzes and 11 awareness campaigns were conducted with regards to nuisance buildings.	One blitz per region focusing on nuisance buildings.	One blitz per region focusing on nuisance buildings.	56 Blitzes focusing on nuisance buildings were conducted across Regions.
	15 907 Inspection visits at child care facilities across regions	100% of Identified ECD facilities inspected.	100% of Identified ECD facilities inspected.	100% of Identified ECD facilities were inspected.
	Three workshops conducted on ECD legal requirements.	One Training workshop in conjunction with Community Development on ECD legal requirements.	One Training workshop in conjunction with Community Development on ECD legal requirements.	One Workshop conducted

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	62 Citywide campaigns to promote public awareness of chemical safety and lead.	One campaign per region on chemical safety and lead awareness.	One campaign per region on chemical safety and lead awareness.	24 Campaigns on chemical safety and lead awareness were conducted citywide.
	6 693 Identified informal food traders were trained in food hygiene and food safety.	2 335 Identified informal food traders trained citywide.	1 607 Identified informal food traders trained citywide.	A total of 1 970 informal food traders were re-trained on food hygiene and safety.
To reduce the risks of potential outbreaks and effectively contain outbreaks when occurring: Communicable Disease Outbreak Response Improvement programme	Health Department's surveillance system integrated into the CoJ Disaster Management System.	Health department's surveillance system integrated into the CoJ Disaster Management System.	Health department's surveillance system integrated into the CoJ Disaster Management System.	Disaster Management System informed of all outbreaks. Health Department attending CoJ Disaster Risk Management meetings regularly.
	Mopping up activities undertaken in identified areas of low routine immunisation coverage.	Mopping up activities undertaken in identified areas of low routine immunisation coverage.	Mopping up activities undertaken in identified areas of low routine immunisation coverage.	Mopping up activities undertaken in areas with measles cases. Ongoing educational activities undertaken to minimise vaccine preventable diseases
	All Regions have Outbreak Response Teams.	100% Functional Outbreak Response teams in each region	100% Functional outbreak response teams in place in all regions.	100% Functional outbreak response teams in place in all regions
	100% of Active surveillance cases investigated and 95% reported within three working days in 2008/09. (2007/08: 97%)	100% of Cases investigated and 85% reported within three working days	100% of Cases were investigated and 84% reported within three working days (2009/10).	100% Cases investigated and 85% reported within three working days
Improved awareness of HIV and Aids risks, prevention methods and available services: Reduce rate of HIV infections: HIV Prevention programme	Three peer education programmes implemented in hostels. Three Campaigns per Region, conducted according to special health calendar days.	Three peer education programmes implemented in hostels.	Three peer education programmes were implemented in hostels.	Maintenance of the existing programmes in hostels
	405 Peer educators trained (including traditional healers) to implement targeted community education projects.	180 Peer educators trained (including traditional healers).	206 Peer educators trained (including traditional healers).	240 Peer educators trained (including traditional healers).

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Three campaigns per Region, conducted according to special health calendar days. Three peer education programmes implemented in informal settlements.	Three peer education programmes implemented in informal settlements.	Three peer education programmes were implemented in informal settlements.	Two peer education programmes were implemented in informal settlements
	24 Youth friendly services and programmes implemented in with Jozi Ihlomile volunteers. 380 Jozi Ihlomile volunteers debriefed.	Two youth programmes implemented.	Seven youth programmes implemented.	Two youth programmes implemented
	Four Commercial Sex Workers (CSWs) programmes implemented in various areas including Rosettenville, Roodepoort and Hillbrow.	One new Commercial Sex Workers (CSW) Programme implemented	One new Commercial Sex Workers (CSW) Programme implemented as targeted.	Maintain three commercial sex workers (CSW) programme.
	100% of 16 Identified hotels with CSW with at least one peer educator each, supporting sex workers with information and provision of condoms.	100% of Identified hotels with CSW with at least one peer educator each (Business plan revised target to 90%)	90% of Identified hotels with CSW with at least one peer educator each.	100% of Identified hotels with CSW supported as part of the outreach campaign
	449 New community-based male condom distribution points established.	50 New community-based male condom distribution points established.	50 New community-based male condom distribution points were established.	50 New community-based male condom distribution points were established.
	42 Female condom distribution sites established across the Regions. However, there was a shortage of female condoms.	Two additional sites per region distributing female condoms. Business plan revised to one additional site	Five additional sites distributing female condoms. There is a Shortage of female condom supply from National Department.	Two additional sites distributing female condoms.
	100% of fixed facilities (87 clinics) providing rapid on-site HIV testing services.	100% of fixed facilities (87 clinics) providing rapid on site HIV testing services.	100% fixed clinics providing rapid on site HIV testing services	100% Fixed clinics providing rapid on site HIV testing services
	100% of Fixed clinics (87 clinics) conducting PCR testing in children exposed to HIV infection.	100% of Fixed clinics (87 clinics) conducting PCR testing in children.	100% Fixed clinics conducting PCR testing in children	100% fixed clinics conducting PCR testing in children
	100% of Fixed clinics (87 clinics) implementing INH preventive therapy on HIV positive patients to reduce their chances of getting active TB.	100% of Fixed clinics implementing INH Preventive therapy.	100% Fixed clinics provide INH preventative therapy	100% Fixed clinics provide INH preventative therapy
City-wide access to comprehensive HIV and Aids support services to ensure effective medical care for	All regions have access to comprehensive HIV and Aids management treatment programme in the CoJ.	100% of Regions with access to comprehensive HIV and Aids management treatment programme in the CoJ.	100% of Regions with access to comprehensive HIV and Aids management treatment programme in the CoJ.	100% of Regions with access to comprehensive HIV and Aids management treatment programme in the CoJ

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
people infected and affected by HIV and Aids: Medical Care and ART Roll out Support programme	100% of Fixed facilities providing rapid on-site HIV testing services.	100% of Fixed facilities (87 clinics) providing rapid on site HIV testing services	100% of Fixed facilities (87 clinics) providing rapid on site HIV testing services	100% of Fixed facilities providing rapid on site HIV testing services
	100% of Fixed clinics that offer comprehensive Antenatal Clinic (ANC), providing PMTCT services and supporting babies exposed to HIV infection.	100% of Fixed clinics that offer comprehensive ANC providing PMTCT services	100% of Fixed clinics that offer comprehensive ANC providing PMTCT services	100% of Fixed clinics that offer comprehensive ANC providing PMTCT services
	Four new anti-retroviral (ART) site established, including sites at OR Tambo clinic in Diepsloot and Thuthukani clinic in Ivory Park.	One new anti-retroviral (ART) site established.	One new anti-retroviral (ART) site was established (Zandspriut).	One new anti-retroviral (ART) site to be established CoJ
	PEP awareness conducted during the WAD awareness campaign. (Three awareness campaigns held).	One community awareness campaign in all regions to raise awareness on availability of PEP services.	Target reached and exceeded as this is incorporated to all health awareness campaigns	One community awareness campaign in all regions to raise awareness on availability of PEP services
	100% Provision of comprehensive STI management and treatment at all service delivery points.	100% Provision of comprehensive STI management at all fixed clinics.	100% Fixed clinics offer comprehensive STI management	100% Provision of comprehensive STI management at all fixed clinics
	100% of Fixed clinics implementing INH preventive therapy.	100% of Fixed clinics implementing INH preventive therapy.	100% Fixed clinics provide INH preventative therapy	100% Fixed clinics provide INH preventative therapy
	An average of 36.2% newly diagnosed HIV positive patients tested for TB. Although all patients are counselled, testing is a challenge because it is voluntary.	50% Newly diagnosed HIV positive patients tested for TB.	38.7% Newly diagnosed HIV positive patients tested for TB.	50% Newly diagnosed HIV positive patients tested for TB.
	100% of Wards across the regions have access to People Living with HIV and Aids support groups, and Home-based Care Programmes. Outreach programme in Poortjie (Region G) implemented, with five home-based care volunteers.	Implement outreach programme in Poortjie (Region G).	Outreach programme conducted in Region G	Maintenance of the existing outreach programme in Poortjie
	Launched the Jozi Ihlomile programme in informal settlements, a community based care model to build community capacity in terms of HIV and Aids prevention, care and support. Benefitted 300 communities. 150 People recruited and trained in six informal settlements. Expanded Jozi Ihlomile community	Maintain Jozi Ihlomile programme at 18 sites.	Extended the Jozi Ihlomile programme to three new sites and maintained all previously existing sites.	Two new Jozi Ihlomile areas and maintenance of 24 areas. (subject to availability of funds)

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	education programme to six new areas and maintained Jozi Ihlomile programme at 16 sites.			
	Two PLWHA forums established. Seven community HIV and Aids forums established (one regional HIV and Aids Intersector Committee per Region).	One community HIV and Aids forum established (per region). (Maintain existence of forums)	Forums maintained at all regions.	Maintain existence of forums
	All regions established food gardens. 47 Community food gardens were established in community-based facilities. Improved access to nutrition support for individuals and families in need.	One new food garden per region in community-based facilities established. (Business plan target of two new gardens per region – 14 altogether)	11 Food gardens established across the facilities.	Maintenance of existence food gardens
	100% of Wards across the regions have access to People Living with HIV and Aids support groups, and Home-based Care Programmes. All wards accessing funded NGOs with PLHWA support.	100% Wards with access to PLHWA support groups and HBC programmes.	100% of Wards have access to PLHWA support groups and HBC programmes.	100% of Wards have access to PLHWA support groups and HBC programmes.
	Two HIV and Aids community support and information centres established.	One HIV and Aids community support and information centre established.	One HIV and Aids community support and information centre was established.	One HIV and Aids community support and information centre was established.
	Four PLWHA forums established, including two in Regions C and D.	Two PLWHA forums established in the City.	Two PLWHA forums were established.	Two PLWHA forums were established
Monitoring the rate of CoJ Staff absenteeism and departure attributable to HIV and Aids: Workplace wellness HIV and Aids programme	46 Workplace wellness, HIV and Aids forums were established (regions, departments and entities)	100% Maintenance of workplace wellness, HIV and Aids forums established (regions, departments and entities).	100% Maintenance of workplace wellness, HIV and Aids forums established (regions, departments and entities).	100% Maintenance of workplace wellness, HIV and Aids forums established (regions, departments and entities).
	100% Provision of an integrated and comprehensive EAP services to employees infected and affected by HIV and Aids and their immediate family members	100% Access to EAP for employees infected and affected by HIV and Aids.	100% Access to EAP for employees infected and affected by HIV and Aids.	100% Access to EAP for employees infected and affected by HIV and Aids.
	100% Compliance with minimum standards on HIV and Aids in the workplace by all regions, Departments and MEs, and issuing of a compliance certificate yearly	100% Compliance with minimum standards on HIV and Aids in the workplace.	100% Compliance with minimum standards on HIV and Aids in the workplace.	100% Compliance with minimum standards on HIV and Aids in the workplace.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	1 718 Workplace peer educators trained, to also conduct awareness campaigns. All City Departments, MOEs and regions conducted awareness programme to reduce/prevent risk and new HIV infections.	100% of CoJ departments/ entities/Regions conducting awareness programme to reduce/prevent risk and new HIV infections	100% of CoJ departments/entities/ Regions conducting awareness programme to reduce/prevent risk and new HIV infections	100% of CoJ departments/ entities/Regions conducting awareness programme to reduce/prevent risk and new HIV infections
	100% Implementation of integrated Workplace Wellness, and HIV and Aids programmes by departments and regions.	100% Implementation of integrated Workplace Wellness, HIV and Aids programme by departments and regions.	100% Implementation of integrated Workplace Wellness, HIV and Aids programme by departments and regions.	100% Implementation of integrated Workplace Wellness, HIV and Aids programme by departments and regions.
	100% Access by CoJ employees to HIV and Aids counselling and support services.	100% access to HIV and Aids counselling services for CoJ employees.	100% Access to HIV and Aids counselling services by CoJ employees.	100% Access to HIV and Aids counselling services by CoJ employees.
	100% Access to comprehensive HIV and Aids Management Treatment (including ART) to CoJ employees.	100% Access to comprehensive HIV and Aids Management Treatment (including ART) to CoJ employees	100% Access to comprehensive HIV and Aids Management Treatment (including ART) to all registered employees.	100% Access to comprehensive HIV and Aids Management Treatment (including ART) to all registered employees
	88 Managers trained on HIV and Aids programme.	70 Mangers trained on HIV and Aids programme	61 Out of targeted 70 managers were trained.	90 Managers to be trained on HIV and Aids programme.
	400 Workplace Wellness and HIV and Aids peer educators were trained per year	400 Workplace Wellness and HIV and Aids peer educators retrained	522 Workplace peer educators were trained.	400 Workplace Wellness and HIV and Aids peer educators to be re-trained.
	400 Re-trained per year workplace peer educators trained, to also conduct awareness campaigns Five citywide workplace HIV and Aids awareness campaigns conducted	Three citywide workplace HIV and Aids awareness campaigns conducted. Business plan target of five campaigns	Five campaigns conducted	Six city-wide workplace HIV and AIDS awareness campaigns to be conducted
	Quarterly monitoring of the rates of absenteeism and departures attributable to HIV and Aids conducted (four quarterly monitoring reports produced)	Quarterly monitoring of the rates of absenteeism and departures attributable to HIV and Aids (four quarterly monitoring reports produced	Quarterly monitoring of employees was conducted by the HIV and Aids unit (four quarterly monitoring reports produced	Quarterly monitoring of the rates of absenteeism and departures attributable to HIV and Aids (four quarterly monitoring report produced)

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Equitable distribution of primary health care clinics and more convenient operating hours in clinics: Improvement in perception of PHC services as measured by CoJ Customer Satisfaction Surveys: Primary Health Care Strengthening and Expansion programme	Costed plans for extension of service hours, and extension of satellites. 12 Clinics with extended service hours (commenced Saturday services despite severe staff shortages and high staff turnover)	Revised target of three additional clinics with extended service hours activated	A total of seven additional clinics extended service hours.	Three additional clinics with extended service hours activated.
	88 of 89 Clinics fixed clinics offering service at least five days a week (except for Rosebank).	Two service points converted to fixed clinics	No mobile service points were converted due to budgetary constraints and staff shortage.	
	Joint sub-district (regional) and service plans with provincial health services developed and implemented 25% Implementation of the developed 3-5 CAPEX Plan including 2010 priorities (Target not achieved due to restricted budget allocation)	30% Implementation of the developed 3-5 CAPEX Plan including 2010 priorities	30% implementation of the plan despite Capital budget allocation of R10.5 million as opposed to the required R39 million over the 3 -5 year period.	30% Implementation of the development of the developed three to five CAPEX plan including 2010 priorities
	Integrated training plan based on PHC audit developed and implemented. Training of all regional health managers and PHC managers on HRD national format. 75% implementation of completed annual PHC training plan (HRD plan).	Percentage implementation of completed annual PHC training plan (HRD plan)	75% Implementation. Severe staff shortage inhibits the release of staff for training. Some training was postponed due to the SWC.	90% of PHC staff trained in customer care training
	A total of 90 professional nurses were trained. 10% Annual increment on PHC clinically trained nurses from baseline.	10% Annual increment on PHC clinically trained nurses from baseline	19 Nurses were trained, representing 7% of 279 (baseline) nurses. An additional 20 nurses commenced with the year-long course in June 2010.	85% of Ward health sector representatives trained
	One EMS training session per quarter (75 nurses trained)	One EMS training session per quarter	Two Clinical Emergencies training sessions conducted, with 60 professional nurses altogether attending.	One EMS training per quarter
	100% Completion of revised PHC facility based organograms.	100% Completion of revised PHC facility based organograms	100% Completion of revised organograms.	
	Plan developed and implemented to improve staff morale. Consolidated remedial plan of action for all Regions. Another staff satisfaction survey planned for the next year	One staff satisfaction survey conducted to develop interventions to improve staff morale	The survey was conducted at the end of November 2009.	One staff satisfaction amongst levels in PHC facilities, as measured by annual survey.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Draft staff recruitment and retention strategy available – awaiting approval of CoJ policy. 60% Implementation of developed staff recruitment and retention strategy. Some interventions require substantive budget increases.	50% Implementation of developed staff recruitment and retention strategy	72% Implementation.	50% Implementation of developed staff recruitment and retention strategy
	34 Managers trained in cost centre management.100% regions with functional cost centres.	100% Regions with functional cost centres	100% Regions with functional cost centres	100% Regions with functional cost centres
	All regions have quality improvement plans. Assessments on compliance to norms and standards done. 100% Service delivery points with monthly laboratory control systems.	100% Service delivery points with monthly Laboratory control systems	100% Service delivery points with monthly Laboratory control systems	100% Service delivery points with monthly Laboratory control systems
	All regions have quality improvement plans. Assessments on compliance to norms and standards done. 100% service delivery points with monthly pharmaceutical stock control systems.	100% Service delivery points with monthly pharmaceutical stock control systems	100% Service delivery points with monthly pharmaceutical stock control systems	100% Service delivery points with monthly pharmaceutical stock control systems
	Less than 5% drug stock-out in customised EDL per region	Less than 5% drug stock-out in customised EDL per region	0.51% drug stock-out in customized EDL per region	Less than 5% drug stock-out in customised EDL per region
	0.04% Shrinkage on pharmaceuticals at the central pharmacy and the clinics	Not more than 5% shrinkage on pharmaceuticals at the central pharmacy and the clinics	0.1% Shrinkage on pharmaceuticals at the central pharmacy and the clinics	Not more than 5% shrinkage on pharmaceuticals at the central pharmacy and the clinics
	Ongoing quarterly assessment of waiting times. Reduction for the year was 43 minutes (from 137 to 94 minutes)	Quarterly waiting times' assessments conducted at clinics	Quarterly assessments conducted, revealing an increase of 15 minutes in waiting times.	Quarterly waiting times' assessments conducted at clinics
	80% of Ward health sector representatives trained	85% of Ward health sector representatives trained	Approved curriculum still outstanding.	85% of Ward health sector representatives trained
	Three community participation workshops held centrally, and additional regional-based workshops held with community representatives and traditional healers.	Two information sharing workshops for community structures per annum, including traditional healers	Two workshops held.	Two information sharing workshops for community structures per annum, including traditional healers

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	98% Complaints resolution rates through the complaints management system	Monthly monitoring of implementation of complaints management system: response time and resolution rate (targets) as per criterion	100% Complaints resolution	Monthly monitoring of implementation of complaints management system: response time and resolution rate (targets) as per criterion
	85% staff trained in Customer care	90% of PHC staff trained in customer-care training	100 staff received training, including emotional intelligence. 95% progress.	90% of PHC staff trained in customer-care training
	An average of 89.6% positive customer perception level recorded.	% Improvement in Customer Satisfaction levels in PHC facilities as measured by annual survey	There has been a 1% increase in satisfaction levels from 80% to 81%.	% Improvement in Customer Satisfaction levels in PHC facilities as measured by annual survey
	262 Clinicians were trained on primary mental health care. Staff shortages posed challenges in release of staff for training.	20% (75) of Clinicians trained in early identification of people with mental illnesses, including Alzheimer`s disease	Only 20 clinicians were trained. Staff shortages and measles outbreak / Child Health Awareness Week and the Mass Measles Immunisation campaign made it difficult for staff release for training. Further training is planned for 2010/11	20% (75) of Clinicians trained in early identification of people with mental illnesses, including Alzheimer`s disease
	Performance indicator introduced in 2009/10.	% Capacitation of training and research units	50% Capacitation of the training and research unit	Capacitation of the training and research unit
Improved TB cure rates across the City: Tuberculosis Control programme	The Cure rate of New Smear Positive cases improved from 73% in 2006/07 to 76.7% in 2008/09.	75% Cure rate of New Smear Positive TB patients	76.5% Cure rate of New Smear Positive cases	76% Cure rate of new smear positive TB patients
	Interruption rate: 2008/09: 6.8%. (2007/08: 7%; 2006/07: 7%)	8% or Less interruption rates	Interruption rate: 7.9%	8% or Less interruption rates
	90% of Newly diagnosed (New Smear Positive) patients placed on treatment in 2008/09. (2007/08: 91%; 2006/07: 89%)	85% of Newly diagnosed (New Smear Positive) patients placed on treatment	88.8% of Newly diagnosed (New Smear Positive) patients were placed on treatment	90% or Less newly diagnosed (new smear positive) placed on treatment
	95.7% TB patients on Directly Observed Therapy (DOT) in 2008/09. (2007/08: 94.9%; 2006/07: 95.7%)	95% TB patients on Directly Observed Therapy (DOT)	96.4% TB patients on Directly Observed Therapy (DOT)	95% TB patients on Directly Observed Therapy (DOT)
	96.1% of Sputum results received within 48 hours (Turnaround time) in 2008/09. (2007/08: 93.2%; 2006/07: 78.4%)	90% of Sputum results received within 48 hours (turnaround time)	97% of Sputum results received within 48 hours	90% of Sputum results received within 48 hours (turnaround time)

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	One TB awareness programme conducted annually in each region	One TB awareness programme conducted in each region	One TB awareness programme conducted in each of the seven regions	One TB awareness programme conducted in each of the regions
As measured by a five-yearly survey, improved community awareness of health risks, healthy lifestyle and the availability of services for chronic Conditions: Comprehensive and integrated Health Promotion programme	Integrated health promotion strategy was drafted. 20 Health professionals trained in health promotion.	Two health professionals per region trained in health promotion	More than two health professionals, including health promoters, per region were trained at Wits University: 16 professionals completed, and 11 promoters commenced a 2-year Certificate programme at WITS in January 2010.	Two health professionals per region trained in health promotion
	Substance abuse awareness and education programmes held in 80 high schools and 25 primary schools	Substance abuse awareness and education programmes conducted at 21 high and 21 primary schools (three per region)	A total of 30 high and 37 primary schools were reached.	Substance abuse awareness and education programmes conducted at three high and three primary schools per region
	3 183 Males screened for prostate gland and testicular cancer for the period 2006/07 to 2008/09.	150 Males screened for prostate gland and testicular cancer per region (Business plan revised target to 200 per region)	More than 200 males per region, were screened, totalling 1 902 altogether.	300 Males screened for prostate gland and testicular cancer per region.
	Cervical and breast cancer awareness programmes conducted annually across regions	Cervical and breast cancer awareness programmes conducted in each of the seven regions.	Cervical and breast cancer awareness programmes conducted in all seven regions.	Cervical and breast cancer awareness programmes conducted in each region.
	Annual awareness programmes on chronic conditions of lifestyles conducted in each region	Awareness programmes on chronic conditions of lifestyles conducted in each of the seven regions	Awareness programmes on chronic conditions of lifestyles conducted in all seven regions	Awareness programmes on chronic conditions of lifestyles conducted in each region
	Support groups are in place in all the regions and cater for various programmes	One support group established and maintained per facility	Support groups are in place in all the regions and cater for various programmes	Maintain support groups
	89% (79 of 88) of Fixed facilities providing chronic care services end 2008/09.	100% of Fixed facilities providing chronic care	93.2% of Fixed facilities provided chronic care. The high staff turnover & shortages of nurse clinicians and doctors has made it difficult to sustain chronic care services. Training programme is being fast tracked for nurse clinicians.	100% of Fixed facilities providing chronic care

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			Two clinics (Nokuphila and Bophelong) were under construction and were closed.	
	Mental health awareness programmes conducted annually in all regions	One awareness programme on mental health conducted per region	Awareness programmes on mental health conducted in all Regions	One awareness programme on mental health conducted in each region
Five-yearly improvement across a selected set of national indicators of child health: Children and Youth Health Programme Percentage immunisation coverage for children under one year; Percentage measles coverage for children under 1 year; Zero cases of confirmed measles and polio; Percentage Vitamin A coverage in children under one year; Incidence of severe malnutrition per 1 000 uninsured children under five years:	100% of ECD centres visited to conduct integrated awareness programmes	100% of ECD centres visited to conduct integrated awareness programmes (with Environmental Health).	100% of ECD visited (some ECD centres were visited more than once).	100% of ECD centres visited to conduct integrated awareness programmes (with Environmental Health).
	One EPI awareness programmes conducted per region	One EPI awareness programmes conducted per region.	One EPI awareness programme conducted per region. EPI awareness activities conducted as part of: Immunisation Awareness Week in Aug 2009; the Mass Measles Immunisation Campaign in October 2009; and the Mass Polio/Measles and Vitamin A Campaign in April/May 2010.	One EPI awareness programme conducted per region
	91.7% (full) Immunisation coverage of children under one year in 2008/09. (2007/08: 88.5%; 2006/07: 87.6%)	90% (full) Immunisation coverage of children under one year.	96.2% Immunisation coverage of children under one year.	90% Full immunisation of children under one year.
	Measles coverage for children under one year old in 2008/09 was 93%. (2007/08: 89.1%; 2006/07: 89.3%)	90% Measles coverage of children under one year.	100% Measles coverage for children under one year old	90% Measles coverage of children under one year
	All Regions conducted awareness programmes on prevention of childhood accidents and injuries-with special focus on crèches annually.	One awareness programme on prevention of childhood accidents and injuries (including lead poisoning) conducted in each region.	One awareness programme on prevention of childhood accidents and injuries (including lead poisoning) conducted in each region.	One awareness programme on prevention of childhood accidents and injuries (including lead poisoning) conducted in each region
	95.7% of under five year old attending the CoJ clinics weighed in 2008/09. (2007/08: 94.8%; 2006/07: 92.7%) 100% of Severely malnourished children monitored/followed up	85% Weighing rate of children under five years old. 100% of Severely malnourished children monitored/followed up.	94.6% Weighing rate of children under five years old was achieved. 100% of severely malnourished children were monitored/ followed up	85% Weighing rate of children under five years old. 100% of Severely malnourished children were monitored/ followed up

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	99 % (77 of 78) of Fixed clinics with trained IMCI professional nurses implementing the strategy in 2008/09.	90% of Facilities with IMCI trained PNs implementing IMCI strategy.	100% (75 of 75) Facilities (with IMCI trained PNs) implementing IMCI strategy.	90% of Facilities (with IMCI trained PNs) implementing IMCI strategy.
	97.7% Vitamin A coverage of children under one year in 2008/09. (2007/08: 98%; 2006/07: 96%)	90% Vitamin A coverage of children under one year.	96.9% Vitamin A coverage of children under one year.	95% Vitamin A coverage of children under one year.
	100% (84 of 88) Provision of PMTCT at fixed clinics that provide comprehensive ANC (2008/09).	100% Provision of PMTCT at fixed clinics that provide comprehensive ANC.	100% Provision of PMTCT at fixed clinics that provide comprehensive ANC.	100% Provision of PMTCT at fixed clinics that provide comprehensive ANC.
	A total of 31 Youth friendly services in CoJ at end of 2008/09.	One additional YFS site established per region.	Staffing constraints made it difficult to expand YFS services to new sites.	One additional YFS site established per region
5-yearly improvement across a selected set of national indicators of women's health service provision: Women's Health Programme	95% (84 of 88) of the Fixed clinics provided antenatal care including PMTCT at end 2008/09.	100% Fixed facilities providing comprehensive ANC in the city.	As at end of June 2010, 79 of 80 fixed clinics (99%) provided ANC. Eight shared clinics with GDoH have been rationalised (therefore total number of fixed clinics = 80 clinics instead of 88 clinics). One clinic small to render ANC services. Staff turnover and shortage impacted negatively on implementation of programme.	99% Fixed facilities providing comprehensive ANC in the city.
	All Regions conducted awareness campaigns on reproductive, maternal and woman's health including postnatal depression. Family planning services, counselling and referral for Choice of Termination of Pregnancy services are available at all clinics.	One awareness and education programme on reproductive and maternal health in each region, including postnatal depression	One awareness and education programme on reproductive and maternal health was held in each region, including postnatal depression	One awareness and education programme on reproductive and maternal health was held in each region, including postnatal depression
Percentage of ANC patients offered HIV counselling	95.5% (29,109 of 30.483) of ANC patients offered HIV counselling in 2008/09. (2007/08: 89.7%; 2006/07: 73.6%)	90% of ANC patients offered HIV counselling.	99.7% (34,309 of 34,395) of ANC patients offered HIV counselling.	90% of ANC patients offered HIV counselling
Percentage coverage of cervical cancer screening	The cervical cancer coverage was 6.3% (39,027 Pap Smears) in 2008/09. (2007/08: 6.8% = 31,476 smears; 2006/07: 7.6% = 34,371 smears)	5% Cervical cancer screening coverage of target group.	The cervical cancer coverage was 6.4%. (41,745 Pap Smears) Cervical and breast cancer awareness programmes conducted in all regions.	5% Cervical cancer screening coverage of target group.

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	One awareness programme on cervical cancer and breast self examination in each region.	One awareness programme on cervical cancer and breast self examination per region.		One awareness programme on cervical cancer screening coverage of target group
Percentage contraception coverage	32.1% Contraception coverage of women 15-45 years (uninsured) in 2008/09. (2007/08: 35.8%; 2006/07: 36.0%)	35% Contraception coverage of women 15-45 years (uninsured).	33.2% Contraception coverage of women 15-45 years (uninsured).	35% Contraception coverage in women 15-45 years (uninsured)
Percentage of Vitamin A coverage in post partum mothers	38.7% of Vitamin A coverage in post partum mothers in 2008/09. (2007/08: 30.8%; 2006/07: 23.2%)	25% of Vitamin A coverage in post partum mothers.	52.1% Vitamin A coverage of post partum mothers.	25% of Vitamin A coverage in post partum mothers
	Awareness programmes on teenage pregnancy conducted in 68 high schools and 26 primary schools.	Awareness programmes on teenage pregnancy conducted in 21 high and 21 primary schools (three per region).	A total of 30 high and 37 primary schools were reached.	Awareness in teenage pregnancies conducted in three high and three primary schools per region.
Reduce environmental health risks. Improve accessibility to and quality of service at primary health care clinics, and undertake comprehensive and integrated health promotion: 2010 FIFA World Cup programme	Programme introduced later in the term, during 2009/10 financial year	100% of Butcheries inspected for compliance with legislation (as per database).	A total of 1 839 against a targeted 1 574 butchery inspections were conducted, realising more than 100%.	100% of Butcheries inspected for compliance with legislation (as per database).
	Programme introduced later in the term, during 2009/10 financial year	95% of Identified food premises issued with certificate of acceptability as per R918.	95% of Identified food premises issued with certificate of acceptability as per R918.	95% of Identified food premises issued with certificate of acceptability as per R918.
	Programme introduced later in the term, during 2009/10 financial year	Two visits per year conducted at all public conveniences.	Two visits per year conducted at all public conveniences.	Two visits per year conducted at all public conveniences.
	Programme introduced later in the term, during 2009/10 financial year	One public awareness programme conducted per region on measures to control vectors.	A total of 32 public awareness programmes conducted on dumping and waste management, as measures to control vectors citywide.	One public awareness programmes conducted per region on measures to control vectors
	Programme introduced later in the term, during 2009/10 financial year	100% of Identified hotspot sites serviced by vector control personnel.	Quarterly blitz conducted at all identified hotspots.	100% of Identified hotspot sites serviced by vector control personnel
	Programme introduced later in the term, during 2009/10 financial year	One blitz per region focusing on nuisance buildings.	54 Blitzes across regions, focusing on nuisance buildings, were conducted.	One blitz per region focusing on nuisance buildings

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Seven additional clinics with extended service hours	Two additional clinics with extended service hours.	26 Clinics have extended service hours due to the World Cup and will continue beyond.	Two clinics have extended service hours
	Four clinics are targeted for renovation – Yeoville, Jeppe, Riverlea and Nokuphila	30% of Identified clinics upgraded and renovated	Complete upgrading of Jeppe and Yeoville clinics	30% Unidentified clinic upgraded and renovated
	Three peer education programmes implemented in hostels	Three peer education programmes implemented in hostels.	Three peer education programmes implemented in hostels	Three peer education programmes implemented in hostels
	195 Peer educators trained (including traditional healers)	150 Peer educators trained (including traditional healers). Business plan target of 180	206 Peer educators trained (including traditional healers).	150 Peer educators trained (including traditional healers).
	Three peer education programmes implemented in informal settlements	Three peer education programmes implemented in informal settlements.	Three peer education programmes implemented in informal settlements.	Three peer education programmes implemented in informal settlements.
	Two youth programmes implemented	Two youth programmes implemented.	Seven youth programmes implemented	Two youth programmes implemented
	100% of Identified hotels with CSW supported as part of the outreach campaign. 100% of Identified hotels with CSW with at least one peer educator	100% of Identified hotels with CSW supported as part of the outreach campaign. (Business plan revised target to 90%) 100% of identified hotels with CSW with at least one peer educator. (Business plan revised target to 90%)	90% of Identified hotels with CSW with at least one peer educator each. 100% of Identified hotels with CSW with at least one peer educator each	90% of Identified hotels with CSW with at least one peer educator each
	One EMS training session per quarter	One EMS training session per quarter.	60 Professional nurses attended the clinical emergencies training at Netcare Training Academy, over two sessions – in preparation for Soccer World Cup.	One EMS training session per quarter
	100% Functional Outbreak Response teams in each region	100% Functional Outbreak Response teams in each region (7).	100% Functional Outbreak Response teams exist across the seven regions.	100% Functional Outbreak Response teams in all the seven regions.
	100% of Active surveillance cases investigated and 95% reported within three working days (2008/09). (2007/08: 97%)	100% of Cases investigated and 85% reported within three working days	100% of Cases were investigated and 84% reported within three working days (2009/10).	100% Cases investigated and 85% reported within three working days

Pics

4.8. Housing delivery

Overview and mandate of the sector

The 2009/10 financial year has been marked by financial challenges that severely affected the housing sector, necessitating extensive downward adjustment to the city's capital budget, from R166 million to R47.6 million that is a reduction of R118.4 million. In addition, the provincial housing subsidy grant of R350 million, projected to deliver more than 7 000 units, dropped by 71% to R100 million, expected to yield approximately 2 000 housing units. Consequently, the housing delivery targets for this financial year were reduced by approximately 60% (from 20 000 units to 8 000), to align with available resources. As such, achievement of the strategic objective to address the housing gap and improve access to adequate housing opportunities was at risk.

In spite of this major economic challenge, the sector's efforts in sourcing additional funding, seeking new development partnerships directly with banks, engagements on accreditation, the restructuring of the formalisation programme, and attempts to resolve the 1996/97 housing backlog are commendable.

4.8.1 Summary of overall performance

Formalisation of informal settlements

The projected target of 20 informal settlements being formalised this financial year was difficult to achieve. The sector completed three Approved Layout Plans, eradicated 17 Informal Settlements (moved by design or eviction), drafted nine layout plans and fenced more than 1 400 units. The year ended with planning underway for a substantial site to accommodate formalisation of additional informal settlements.

Delivery of 100 000 units and addressing the housing gaps

Housing opportunities created through the CBP/PHP process, rental housing, mixed income developments, conversion of hostel units and the housing ladder gap in the reporting year is 12 531. The delivery of 100 000 units this mayoral term has been hampered by the economic conditions and resultant financial difficulties. Achievement of this objective by the end of the term is thus at risk. Cumulative housing delivery since 2006/07 as well as projected delivery by the end of the Mayoral Term in 2010/11, is illustrated in the table below.

Housing delivery 2006-2010

Indicator	**5 Year target**	**2006/07**	**2007/08**	**2008/2009**	**2009/2010**	2010/2011
		Achievement	**Achievement**	**Achievement**	**Actual to date (end March)**	Projected delivery
Mixed Income	50 000	11108	6341	6236	1785	4100
Rental	15 000	1238	6715	6286	3334	1000
CBP/PHP	30 000	1856	6918	8614	6161	5400
Hostels	5 000	105	375	872	1251	600
Total(s)	100 000	14 307	20 349	22 008	12531	11 100
Overall Total	**100 000**		**69 195**			80 333

CBP/PHP:

In the reporting year, 6 161 housing opportunities were created through this programme. The highest numbers of opportunities were delivered in Alexandra Extension 9 with 996, Ivory Park Ward 77/79 delivered 916, and Golden Triangle delivered 415 units, while Kaalfontein delivered 300 units. The balance of delivery of the units is spread across the city regions.

Rental housing

In the reporting year, 3 334 rental opportunities were delivered in the City. The City's partner in affordable rental accommodation delivered 2143 units, followed by City Property which delivered 907 and the City own project, Casa Mia delivered 179. The balance of the delivery was in Dochester Mansions and Pennyville, both amounting to 105 units.

Mixed income development

This programme delivered 1785 units in both Lufhereng and Cosmo City.

Hostel conversion

This year saw a total of 1 251 units delivered under the hostels' redevelopment programme. Diepkloof Hostel delivered 416 units followed by Dube Hostel at 405 units and Meadowlands Hostel at 228 units. The balance of the units was delivered in Orlando Women's Hostel, City Deep, and Antea Hostel.

The lessening and indeed removal of the disparities in the housing ladder as created by the spatial anomaly of the apartheid paradigm is a continued commitment. Resources towards closing this gap were being rallied. Development agreements were

signed for Fleurhof and Kanana Park, while 900 units were complete in Lefhureng, with Phase 2 anticipated to yield more than 6 000 units.

Rejuvenation of the Inner City and older centres

The financial challenges impacted on the capability of private developers to produce rental stock. Approximately 3 334 rental units were constructed against an annual target of 4 000.

In provision of emergency housing in the Inner City, the sector has met the annual target, as a result of additional funding sourced in the second quarter from both JPC and Joburg Development Agency (JDA). The sector facilitated availability of 846 beds for emergencies against an annual target of 300.

Housing backlogs

Notwithstanding the increase delivery rate of housing in the City during this Mayoral term the demand for housing in the City continues to exceed supply. Internal growth in the informal settlements, the number of people living in bad buildings in the inner city as well as the increasing number of housing on the housing demand database managed by the Gauteng Province reflects the continuously increasing demand for housing in Johannesburg. The estimated backlog is 400 000 and department has reduced this by 3% this financial year.

Alternative technology housing

Whilst the department is trying to improve the delivery rate through the use of alternative building technology, the department constructed 379 units this financial year in Kaalfontein and Nomzamo projects. However the plan is to roll out this project in other areas as well.

Lodging of title deeds

The department needed a budget of R4.4 million to be able to meet the 10 000 title deeds target. Reduction of budget from Provincial Government as well as our current opex budget has impact on the delivery of the programme.

In spite of that the department managed to lodged 7 186 title deeds from various projects, Ivory Park Ext 6, 8, and 10; Pennyville; Cosmo City; Lehae; Golden Triangle, etc.

Fencing of units in formalised townships

Driziek 5 and Lehae in Region G were among the projects that benefited on the 2 407 units fenced in the reporting period.

Pics

Table 4.9: Housing sector performance against planned 2009/10 delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Formalise all settlements located on state land: Informal settlement formalisation programme. 50% of informal settlements formalised or upgraded to a minimum level of basic services.	Conducted study to conclude that there were 182 informal settlements in the City. Developed comprehensive plan of action for formalisation. 49 Settlements were formalised in 2007/08. All settlements provided with communal taps and chemical toilets. 11 Settlements' plans were submitted for Surveyor General approval during 2008/09.	20 Settlements have been targeted for general plan approval. Secure ownership or land availability for projects on state and private land.	17 Settlements were eradicated. Three layout plans were approved and an additional nine were drafts. Three Informal Settlements have been formalised Planning underway for a substantial site to house additional informal settlements.	Formalise 25 settlements. In consultation with other stakeholders, roll out the Essential Services Programme in settlements.
	1 837 Units fenced	2 000 Stands to be fenced	2 407 Units fenced in Lehae and Driezik X5.	Deliver approximately 1 500 fenced stands in the City.
Develop a set of interventions to improve the quality of backyard accommodation: Backyard accommodation programme	798 Backyard rental units were completed in Orlando and Zola	Support at least five small landlords in township areas and new housing projects. Facilitate the development of 50 units to be managed by small landlords.[7]	Programme terminated due to budgetary constraints.	Facilitate the review of the impact of backyard accommodation in line with Affordable Rental Programme. Accelerate the negotiations with the banks to include backyard accommodation.
Structure partnerships with stakeholders to promote an Inner City and older centres residential accommodation programme: Inner City and older centres residential upgrade programme	A total of 304 units have been refurbished or upgraded in old age homes, including Teddington Court, Vredepark and Puthaditjaba shelter. A total number of 322 units have been refurbished or upgraded in flats, including Southhills, Moffatview and Westbury Ext 2. An additional 6 286 rental units were completed, to also cater for the Inner City and older centres. 135 Beds were provided.	Delivery of the 1 000 rental units[8], under the 100 000 units programme will also be facilitated in the inner city and older centres. Implement rental housing projects in line with Inner City Spatial Development Framework currently being developed by the Development Planning and Urban Management Department	3 334 Rental units were constructed.	Implement the Housing Action Plan and Charter Commitments Implement affordable Rental Programme

[7] The IDP target was revised during the midyear budget adjustments to 50 units
[8] The IDP target was revised during the midyear budget adjustments to 1 000 rental units

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Upgrade 5 000 units through a hostel upgrading programme that is sensitive to issues of affordability and quality living environments: Hostel conversions programme	More than 900 hostel units were converted into family units in City Deep, Dube, Meadowlands, Diepkloof and Orlando West.	1 000 Hostel units will be developed[9]. Management and asset management programme with GDOH will be completed by June 2010 Finalise land rights development agreements with Province.	1 251 Hostel units were converted in City Deep, Orlando Women's hostel, Dube, Meadowlands, and Diepkloof.	1 500 Units to be delivered. Facilitate the formalisation of hostels to ensure integration with the surrounding communities.
Create new housing opportunities for people with special needs: Special Needs Housing programme	Delivered approximately 421 housing units for people with special needs. Developed a register of physically challenged housing beneficiaries. Provided input to the development of the provincial Special Housing Needs Policy.	Implement projects in line with the national and provincial policies once finalised At least 70 housing units to be developed for disabled persons (average of 10 per region)	11 New housing opportunities for people with Special needs have been created	Engage with the National and Provincial special needs housing policy. Ensure a percentage of new developments to cater for the demand of special needs housing.
In partnership with Province and other stakeholders, develop and manage temporary/ emergency housing stock: Temporary/ emergency housing programme	Two emergency housing units completed in Diepsloot. Approximately 1 526 bed spaces were facilitated for emergency accommodation.	Develop and facilitate 300 beds for temporary accommodation[10]	1 316 Beds facilitated for temporary accommodation	Develop temporary accommodation to accommodate 1 000 beds.
Through both the City's own means and in partnership with other actors and stakeholders, deliver 100 000 well-located and good quality housing units over the next five years, which includes the delivery of 15 000 rental housing units,	56 664 Housing opportunities were created against the 5 year target of 100 000.	Develop 3 000 units through CBP/PHP[11] Develop 1 000 rental units[12] Deliver 3 000 mixed-income housing units[13]	6 161 Units were developed through the CBP/PHP 3 334 Rental units constructed 1 785 Mixed income housing units completed	Develop 7 000 units through CBP/PHP Develop 3 500 rental units Deliver 10 000 mixed-income housing units Conduct feasibility studies on identified land along the BRT routes

[9] The IDP target was revised during the midyear budget adjustments to 1000 hostel units
[10] The IDP target was revised during the midyear budget adjustments to 300 beds for temporary accommodation
[11] The IDP target was revised during the midyear budget adjustments to 3 000 units through CBP
[12] The IDP target was revised during the midyear budget adjustments to 1 000 rental units
[13] The IDP target was revised during the midyear budget adjustments to 3 000 mixed income housing units

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
30 000 housing units through the Community Builder Programme, and 50 000 mixed income housing units: Housing programme				Facilitate beneficiary education sessions with communities in consultation with Province.
Address the housing ladder gap by facilitating private sector delivery of affordable rental and home ownership: Housing ladder gaps delivery programme	Ring-fenced 30 odd sites and advertised call for proposals. The programme also speaks to all ancillary facilities that go with Human Settlement development.	Facilitate the implementation of Fleurhof, Kanana Park, Lehae Phase 2 and Lufhereng projects to provide at least 3 000 units for gap housing	Flerhof and Kanana Park signed development agreements. Lefhureng – 900 units completed. Phase 2 consist of 5 344 units. Row houses (subsidy) – 721 units Semi-detached (subsidy) – 454 units Cluster (subsidy) – 717 units Freestanding (subsidy) – 1 174 units Institutional (subsidy) – 770 units Freestanding (Bonded) – 860 units Apartments (Bonded) – 648 units	Facilitate the implementation of Fleurhof, Kanana Park, Lehae Phase 2, Kimbult and Lufhereng projects to provide at least 1 000 units for gap housing
Complete the transfer of title deeds and ensure that new title-holders are informed of the advantages of their new asset: Secondary Property Market	A total of 11 475 title deeds were issued.	3 000 Title deeds to be registered[14] Where appropriate transfer council owned stock to beneficiaries. Identified projects in Braamfisherville and Vlakfontein e.g. roads and stormwater upgrading, construction of police stations, construction of MPCC, street lighting, greening, rehabilitation of parks, sports facilities etc will be implemented in partnership with the relevant departments and MEs	7 186 Title deeds lodged in: 1st, 2nd & 3rd Directives Cosmo City Lehae Pennyville Devland Ext 1 Alexander Matholesville	5 000 Title deeds to be registered. Where appropriate transfer council-owned stock to beneficiaries. Implement proposed interventions identified in Township Renewal Strategy. Formalise informal settlements. Make submissions to National Government regarding the clause that prohibits the sale of subsidised property for eight years.

[14] The IDP target was revised during the midyear budget adjustments to 3 000 title deeds

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Promote good management and maintenance of City housing stock and associated infrastructure: City public housing stock upgrade and transfer programme	A total of 3 483 units of council stock were transferred from the City for management by Johannesburg Social Housing Company. This represents an achievement of 64% in units taken over as a percentage of the total units. 722 Units were refurbished through JOSHCO	Achieve 50% rental collection[15]. 20% Implementation of the asset management and maintenance plan for public housing Transfer public stock units to JOSHCO in line with the approved transfer programme	65% Rent collection Maintenance only on reactive mode due to budget shortfall of approximately R148 million. 94% of the R2m budget was nevertheless spent on maintenance of housing strategic assets. No transfer was done	Increase the City's collection rate by 10%. Refurbish 300 units of flats. Refurbish 200 units in old age homes. Recommendations of Strategy on Public Stock Transfer to JOSHCO will be implemented.
Introduce the Sustainable Human Settlements approach to all new housing developments: Sustainable Human settlements programme	Develop operational plans and systems for achieving sustainable human settlements in housing projects. The transfer of Public Housing Stock to JOSHCO strategy was implemented. This includes City Deep Hostel and Bela Vista.	Construction of 2 000 alternative technology housing units. Implement infrastructure and community facilities projects in Zola, Orlando – New Canada, Braamfischerville and Vlakfontein as part the NDPG programme. Support at least five small landlords in township areas and new housing projects. Facilitate the development of 50 units to be managed by small landlords[16].	A total of 379 alternative technology housing units were built. Another tender for construction was advertised during the last quarter of the year, to commence implementation during the 2010/11 financial year. Support to small landlords was withdrawn due to financial constraints.	Ensure that houses built are energy efficient where possible in accordance with the plan approval guidelines. Implement the construction of 1 000 alternative technology housing.

[15] The IDP target was revised during the midyear budget adjustments to 50% rental collection
[16] The IDP target was revised during the midyear budget adjustments to 50 units

Pics

4.9. Infrastructure and services delivery

4.9.1 Summary of overall performance

Provision of Basic Services programme

This programme seeks to reduce the service delivery backlogs through the implementation of four sub-programmes, namely Electrification, Waste Management, and Water and Sanitation services. The bulk of the backlogs are mainly in the Informal areas of the City, which have approximately 180 settlements. These backlogs are as a result of various challenges which range from, high congestion levels of units to land ownership and status of the settlements, etc.

The targets for the increased provision of basic services were all exceeded. These included electrification of more than 5 000 household units in formalised areas, upgrading of water and sanitation services from nominal to higher level of service, daily cleaning of 119 informal settlements, provision of free basic services to all indigent households, and public lighting in informal settlements. The implementation of infrastructure management plans served to ensure uninterrupted basic services provision.

Although the electrification target was reached, there were challenges of shortages in bulk electricity in informal settlements, coupled with budgetary constraints to increasing capacity. The City is in a process of conducting an economic cost benefit analysis of the technologies that would assist in provision of alternative energy sources.

Provision of Free Basic Services programme

The City provided 6kl of free water to all households. The 118 000 registered indigent households continued to receive 10kl free water. Several (55 000) individuals registered with active benefits on the new ESP system received up to 15kl per household.

All the registered indigent households received 100% rebate on sanitation charges as per the old ESP system. In terms of the new system, indigent owners started receiving 70% to 100% rebates depending on their household poverty levels.

Free basic electricity was provided to 73 129 households in the areas supplied through City Power.

Electrification programme

For the 2009/10 financial year, a total number of 5 951 electrifications were achieved against an annual target of 3 000 – also exceeding the target in this area.

City Power is the Silver Winner of the 2010 SAP Quality Award in the large Enterprise Project Implementation category within the SAP Africa Market Unit.

Waste management programme

Until recently, there was no existing national or provincial policy or guideline on free basic waste services. The National Department of Environmental Affairs (DEA) has recently drafted a policy for the provision of free basic refuse removal and the policy is currently awaiting cabinet approval. Based on the Draft policy, the current CoJ indigent policy on indigents comfortably complies with the national requirements. All formal households with properties values less than R150 000 currently enjoy free waste management services. In addition, all informal settlements also receive free waste management services.

Pikitup has been the proud recipient of many awards including the following for 2009/2010 financial year

- The ROCCI Gold award for Large Corporate Listed Business was achieved in 2009 as well as the Silver award in the Business Community Support category; and
- 2009 Assegai awards to Pikitup included the Gold award for alternative media resulting from the activation of the cleanup day project and a silver award for the multimedia/integrated campaigns for the cleanup day project.

Water and sanitation programme

In an endeavour to improve access to water and sanitation in the 2009/10 financial year, Johannesburg Water has managed to:

- Provide a total of 2 230 households with access to sanitation against a target of 2 125 to reduce the backlog on LOS 1 in informal settlements.
- Provide a total of 2 882 households' access to water against a target of 2 882 to reduce the backlog on LOS1 in informal settlements.

This year, the City with Johannesburg Water (JW) has not only maintained their Blue Drop status, but have also managed to achieve first place for Blue drop excellence nationally as we had the best blue drop scores overall. The City managed to beat City of Cape Town, Ethekwini and Tshwane Metro's; who were also amongst the Top 10 municipalities.

Service interruption and unaccounted for losses

Water

The number of service interruptions suffered per 100 kilometres was 330.93 against a target of 354. This translates to an achievement of 94%. These interruptions are mainly attributable to ageing infrastructure. The response times to water service interruptions was achieved at 92.25% against a target of 90%. The Unaccounted for Water (UFW) loss reached 37.4% by the end

of the financial year. The increase in UFW is consequent to the suspension of the water conservation project, formerly known as Operation Gcin'amanzi in Soweto. The project will be rolled out in the 2010/11 financial year to reduce water losses.

Electricity
In the period under review the actual losses of 13.91% were experienced against the target of 19.79%. The year to date actual is 12.58% against the annual target of 13.5% to 12.4%.

City power continues with the interventions to prevent non-technical losses; this include arrest of illegally connected customers, and cut offs and installation of pre paid meters. A number of prosecutions have been carried out. This strategy seems to be working, however, no quantifiable costs benefits have been highlighted. The interventions seem to be higher than the actual benefit. Therefore it is the City's wish to install prepaid meters throughout the City. A report to this effect will soon serve at Mayoral Committee. Once the decision has been made it is expected that losses my decline overtime.

Electricity service interruptions
The number of outages that has been recorded for the reporting period is 90 against the target of 71 for the year. Various factors attributed to the poor performance include faulty equipment, cable failures, protection malfunctions, weather conditions and vandalism.

Demand side management programme:
Water
Awareness programmes were implemented on water demand management, with more emphasis being put on user education as well as water conservation and awareness. Water reduction has been recorded to be at a total of 32 123 ml for the current year.

Electricity
Approximately 20 674 energy efficient light fittings and bulbs were installed and there has been no developments on the rollout of the Solar Water Heaters (SWH) as suitable a financial model has not been developed. ISD: Energy has taken the lead and developed a model which should be implemented by 2010/11 financial year.

Waste
The City has upscaled the waste minimisation and recycling programmes. These programmes include dry waste recovery mainly at the City's garden site, waste separation at source at household level, builder's rubble crushing facilities and composting of green waste. In the 2009/10 financial year, tonnage diverted away from the landfills was 115 575 tons, which translates to a diversion rate of 7.70% of the total annual waste generated. This was an improvement in performance from previous years.

The waste separation at source pilot programme, which involved about 56 000 households in the catchment area of Waterval Depot commenced in November 2009, gained momentum between November and June 2010. The pilot project yielded positive results with 78% participation in high income areas and 22% participation in lower income areas. Pikitup plans to roll out the waste separation at source programme citywide in the 2010/11 financial year. An intensive community education and awareness will be carried out in new areas prior to the citywide rollout in order to ensure good participation rate.

Asset/infrastructure upgrade and maintenance programme
The objective of this programme is aimed at preventing service interruptions, improve quality, increase network capacity to service new areas, through infrastructure roll outs, maintenance and upgrade and thus have a direct impact in the delivery of BSP.

- Pikitup – has completed phase one of their Asset Management Plan which include the incorporation of the plan into Integrated Waste Management Plan (IWMP); they have though indicated financial challenges in terms of taking the process forward to phase two.
- City Power – City Power completed the maintenance strategy and plan in quarter 1. This is used to assess the state of equipment and to plan maintenance in accordance with the availability of funds. Because of inherent old equipment that the network has, some of the old equipment use spares can no longer be acquired and reverse engineering is impossible, they are then phased and replaced, i.e. the protection replacement programme in Roodepoort substation and associated switchgear.
- Johannesburg water – A draft Asset Management Plan document has been completed and part of the plans will be implemented in the 2010/11 financial year. Phase of the roll-out plan has been completed.

Special projects
Public lighting programme
Public lighting has been one of major areas of concern in the City and therefore has been receiving attention though there are challenges related mainly to funding and for the 2009/10 financial a total 5 122 streetlights were installed in 26 areas exceeding a target of 20 areas that had been initially identified.

Expanded public works programme
A total number of 9 024 jobs were created, collectively by the 3 MoEs (Pikitup, Johannesburg Water and City Power), through the EPWP programme for the 2009/10 financial year against a target of 900. The target has therefore been exceeded in this area.

2010 Programme

The 2010 Operational plans developed by Pikitup, Joburg Water and City Power in the last financial year in preparation for the Confederations Cup as well as the 2010 FIFA World Cup as per set requirements. Most of these projects have been completed and the progress and achievements are recorded below:

City Power

City Power completed all the projects in relation to 2010 SWC on time as shown in the table below:

Venue	Project	Progress	Completion Date
Ellis Park Precinct	Upgrade of 88kV/11kV Siemert Rd S/S – Ellis Park	100% Complete	May 2010
	Installation of 11kV cables to Ellis Park Stadium	100% Complete	May 2010
	Upgrade of Street Lighting	100% Complete	May 2010
Soccer City/ Nasrec Precinct	Construction of one 32kV/11kV Crown Substation	100% Complete	Mar 2009
	Installation of 11kV cables to Soccer City Stadium	100% Complete	Mar 2009
	Soccer City Intake Chamber	100% Complete	Mar 2009
	Provision of additional lighting, supply points for the hospitality, the international broadcast centre and the media centre	100% complete	May 2010
	Innes Free Park installation of lighting inside	100% Complete	May 2010
	Elkah Stadium upgrading of the lighting and around the stadium	100% Complete	May 2010
Fan Parks, Public Viewing sites and Fan Walkway	Protocol Routes lighting upgrade	100% Complete	May 2010
	Mary Fitzgerald Square	100% Complete	May 2010
	Joubert Park	100% Complete	May 2010
	Rissik Park	100% Complete	Mar 2010
Park and Ride	Provision of lighting at Athlone Boys High School	100% Complete	May 2010
	Bez Park Installation of additional lighting and power supply	100% Complete	Mar 2010
Training Venues	Rand Stadium	100% Complete	May 2009
	Dobsonville Stadium	100% Complete	Aug 2009
	Ruimsig	100% Complete	May 2009
Public Lighting Projects	All 2010 SWC venues	100% Complete	Jun 2010

Johannesburg Water

JW's 2010 project statuses are listed on the table below:

No	Project	% Completion
1.	Construct new 600mm diameter pipe to improve pressure and fire flow for Ellis Park	Project cancelled
2.	Upgrade existing 200/250mm diameter sewer to 300mm diameter sewer for the Soccer City stadium	Completed
3.	Upgrade Water infrastructure in the Illovo, Dunkeld and Parktown reservoir water sub-districts	Completed
4.	Upgrade sewer infrastructure in the Delta and Cydna sub-drainage basins	Project cancelled
5.	Re-commission Zondi Reservoir	Completed
6.	Construct new 200mm diameter sewer pipe for stadium	Completed
7.	Upgrade 150mm diameter sewer serving Orlando stadium to 250mm and 300mm diameter	Completed
8.	Replacement of water and sewer mains in vicinity of stadiums including auxiliary installations Allow purchase of 5 hydrojetting tankers	Water replacement complete. Sewer contract cancelled
9.	Risk assessment investigation, including consolidation of reports and CCTV inspections and leak detection	100% complete, with a saving of R1.2 million
10.	Allow purchase of five hydrojetting tankers	Three tankers delivered

Pikitup

Pikitup's 2010 programmes and statuses are listed below:
Pikitup has successfully executed its responsibilities with exceptional success on:

- The operational plan was approved in March 2010 and the entity achieved its target;
- Levels of cleanliness at stadia venues, fan parks and access roads;
- Waste separation at source;
- Assistance the contractor in the cleaning of Sandton CBD;
- Cleaning of waste that would normally be the mandate of sister companies;
- Emphasis was to remove every bagged waste found and reported;
- Focused on hospitality areas where 2010 guests were accommodated;
- Introduced night shift in needy areas;
- Collective effort: all Pikitup employees including executives became ambassadors of a Clean City; and
- Deployed mechanical sweepers in areas where they would not normally be deployed.

Inner City programmes

With regards to Inner City Charter commitments, great improvement has taken place during the 2009/10 financial year and the achievements are listed below:

Pikitup

Of the two outstanding commitments which are directly the responsibility of Pikitup, the following has been done. These entail the following:

- Piloting of Underground bin system in high rise buildings in the Inner City – progress to date indicates that the bins have been procured and a process is underway to identify buildings in the inner city where the pilot projects will be initiated, the inner city will be prioritised during the installation.

- Revised tariff structure – tariffs have been finalised and legislated, however, where a need arises, Pikitup engages with owners of flats in the City to assist where necessary.

Commitments	Responsible Dept/ MOE	Progress
The further roll-out of swivel bins on the streets of the Inner City	Pikitup	The entity has finalised the rolling out street litterbins in targeted areas in the Inner City.
A single SLA setting out uniform outcome standards (and differentiated levels of effort)	Region F	The process is driven by Region F. Pikitup provides input as and when required, however, the SLA has been developed.
By March 2008 by-laws will be revisited to adjust the schedule of fines for illegal dumping and littering	Corporate Legal	This process is driven by the CoJ Corporate Legal and Pikitup provides input into the process as and when required. A consulting company has been appointed to review the by-laws and Pikitup forms part of the steering committee.
Develop measures and incentives to support the development of waste compactors in all new buildings	Pikitup	A decision was taken that underground bins will be installed in city owned high rise buildings within the city and these were earmarked for installation by the end of the financial year, however, no installation has occurred to date. Therefore progress to date indicates that the bins have been procured and a process is underway to identify buildings in the Inner City where the pilot projects will be initiated.
Develop Inner City SMME recycling programme Business Plan and launching of community waste collectors system across the Inner City	Region F and Environmental Management Dept	The process is being driven by the Region F and Environmental Management Department and Pikitup provides input as and when required.
Revised tariff structure	Pikitup	The tariff structure for Inner City apartments has been developed.

Johannesburg Water's Inner City Projects

Johannesburg Water participates in the Inner City Clean up Campaigns. Clean up operations are taking place in identified suburbs and leaks are repaired, covers replaced and inspections on the water and sewer infrastructure are carried out. Part of this exercise is the identification of bad buildings as well as the participation in blitzes carried out in the Inner City. During the past financial year 3 195 inspections was carried out on JW infrastructure. During the same period 774 leaks/bursts were repaired, 3 642 covers were replaced and 45 sewers were unblocked.

City Power's Inner City Projects.

The Inner City network infrastructure upgrade began during the 2006/07 financial year. The projects listed in the table below are part of this ongoing initiative and budget has been allocated for these projects in the 2009/10 financial year. The following projects are at an advance stages:

- Braamfontein;
- Siemert;
- Hillbrow;
- Parktown; and
- Berea.

The projects involved replacement of old cables, miniature substations, obsolete switchgear and power transformers aimed at improving the transfer of capacity and allow for future developments.

Project description	Estimated total project cost	2008/09 Budget provision	2008/09 YTD Expenditure	2009/10 Budget provision (post budget cut)	Deficit 2009/10	2009/10 YTD Expenditure	Explanation notes
Jeppestown 11kV conversion phase 1	700 000	700 000	310 639	0	389 361	0	Did not commence due to budget cut
Jeppestown 11kV conversion phase 2	18 000 000	0	0	0	0	0	Did not commence due to budget cut (R18 million original budget provision)
Braamfontein S/S Refurbishmen (C.1546)	25 000 000	8 000 000	7 439 519	18 000 000	0	12 021 057	Phase 1 has been completed. Phase 2 is in progress – to be completed September 2010
Fort S/S upgrade (C.1471)	5 900 000	0	0	5 900 000	0	1 568 825	Replacement of 2x 30MVA transformers with 2x 45MVA. First transformer was commissioned in April 2010 and the second will be in November 2010

Pics

Table 4.10: Infrastructure and services sector performance against planned 2009/10 delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Extend access to basic services to all households: Implement electrification programme to 95% of formalised households	78% of 1 169 048 Households had access to electricity.	Electrification of 3 001 to 4 000 formalised households[17].	5 951 Formalised households electrified	Electrify 3 000 to 5 000 houses. Targets are low due to the unavailability of houses to be electrified.
Provide street lighting to 95% of formal areas, including proclaimed informal settlements	1 419 Public lights provided in formal areas, and 3 366 in informal settlements, with 80% of them in high crime areas. Budget constraints, theft and vandalism of infrastructure remain major challenges.	Provide 10 to 15 areas with street lighting[18].	5 122 Street lights installed in 26 areas	Increasing the number of targeted areas for public lighting from 20 to 25 5 600 Public lighting planned for Region A, D and G
Implementation of waste collection optimisation plan to ensure waste collection in all areas. Improve waste service delivery standards in prioritised informal areas. Collect waste once a week from all formal and informal settlements by 2008. Roll out 50 000 bins in Orange Farm by 2007	All households, including informal settlements, received weekly refuse removal service. 85 of Targeted 84 settlements with high waste levels received access to the daily cleaning service. The quality of the waste collection service has improved in most areas. Installed underground bins in public areas.	Provide daily cleaning to informal settlements with more than 1000 households and provide appropriate receptacles in targeted informal settlements. 95% Adherence to refuse collection schedules[19]. Rollout 240l bins to formalised areas and underground receptacles in targeted areas. Establish new depots in Orange Farm, Haylon Hill. Implement community education and awareness campaigns.	119 Informal settlements receiving daily cleaning service. The remaining 61 informal settlements receiving basic weekly service, with 85l bins and bin liners provided. Full weekly Round Collected Refuse kerbside waste service rendered to all formal areas through 240l bins. Average annual RCR completion time of 15h39 was achieved. 95% Adherence to refuse collection schedules.	95% to 98% Improvement/ adherence to refuse collection schedules in all areas serviced (collection by 16h30 to 17h30) 30 Additional informal areas targeted for daily cleaning
Improve cleanliness levels in the Inner City and street cleaning in all areas. Achieve 80% cleanliness rating in the Inner City by 2008	An average cleanliness level of 90% was sustained.	Level 3 to 3.5 cleanliness[20]. Facilitate enforcement of by-laws.	Level 4 cleanliness attained	Level 4 attainment of cleanliness in the Inner City
Reduce illegal dumping by 30% by 2008.	The waste turnaround strategy includes reduction of illegal dumping sites. Eradicated approximately 189 illegal dumping sites. Target not realised in the 2008/09 financial year due to funding constraints.	Eradicate 100 illegal dumping spots.	Rehabilitation of illegal dumping has been drastically scaled down in line with budget cuts. However, a total of 132 spots have been cleaned and secured in the this financial year	

[17] The IDP target was revised during the midyear budget adjustments to electrification of 3 001 to 4 000 households
[18] The IDP target was revised during the midyear budget adjustments to provision of street lighting to 10 to 15 areas
[19] The IDP target was revised during the midyear budget adjustments to 95% adherence to refuse collection schedules
[20] The IDP target was revised during the midyear budget adjustments to levels 3 to 3.5 cleanliness

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Installation of water standpipes and the construction of VIPs to cover all households by 2011. Achieve 98% coverage of at least LoS1 for water. Deliver LoS3 water and sanitation in all formalised settlements targeted by housing programmes.	Total water coverage for the City is 96.78%, excluding areas serviced through water tanks. Delays in informal settlement formalisation were a challenge for water service provision. In 2008/09, a total of 4 782 households were provided with water standpipes based on registered community needs of 2 825 (without awaiting the formalisation process). This represents a 169% annual achievement for the last year.	Extend water services to 90% of households prioritised by Housing through formalisation of informal settlements programme. Target of 3 750 to 4 250 households with water and sanitation services upgraded[21] from nominal[22] to LoS1[23]. Annual target for Water was = 2 125. Annual target for Sanitation was = 2 125.	5 112 Households had services upgraded. (2 882 for water and 2 230 for sanitation)	To extend the service to all prioritised households Coverage Water = 97.76% 3 888 Sanitation = 91.13% 3 104
Achieve 95% coverage of at least LoS1 for sanitation. Reduce reliance on chemical toilets to no more than 2% of the total population.	Sanitation coverage at 90%, excluding areas serviced with chemical toilets. Nominal service 100% achieved through installation of 166 chemical toilets. In 2008/09, the annual target was revised down to 6 010 households due to dependency on the formalisation process. To this effect, the LoS1 service achievement was 121% through provision of VIP toilets to 7 283 households.	Target of 3 750 to 4 250 households with water and sanitation services upgraded[24] from nominal[25] to LoS1[26]. Annual target for Water was = 2 125. Annual target for Sanitation was = 2 125.	5 112 Households had services upgraded. (2 882 for water and 2 230 for sanitation)	To extend the service to all prioritised households Coverage Water = 97.76% 3 888 Sanitation = 91.13% 3 104
Allocation of free basic water, electricity and waste. Increase allocation of Free Basic Water and Electricity to poor households and those with special needs.	All registered indigent households received free basic water, electricity and waste collection services. Free basic water allocation of 10kl and 4kl emergency water per month to indigent households. Free basic waste collection for all households earning below R115 000 per annum. Free basic electricity provided to 115 958 households. All registered indigent households received free basic electricity.	Continue with FBW of 10kl plus 4kl to indigent. Provide 115,958 households that consume up to 500kWh with FBE as per social package Provide free waste collection services for households with property value below the threshold of R150 000	Free basic electricity provided to 73,129 house-holds for City Power areas The City provided 6kl of free water to all households. The 118 000 registered indigent households continued to receive 10kl free water. Several (55 000) individuals registered with active benefits on the new ESP system received up to 15kl per household.	Continue with the provision of FBS in line with the City's social package

[21] Target based on households currently receiving nominal services on settlements assumed to be upgraded in-situ. Housing Department to provide list of targeted settlements
[22] Nominal services include chemical toilets and water points beyond 200 meter of reach from a household
[23] Provide water through water points (standpipe, mobile and stationary tanks) within a 200 meter radius of a household and sanitation through VIP toilets, per household
[24] Target based on households currently receiving nominal services on settlements assumed to be upgraded in-situ. Housing Deaprtment to provide list of targeted settlements
[25] Nominal services include chemical toilets and water points beyond 200 meters of reach from a household
[26] Provide water through water points (standpipe, mobile and stationary tanks) within a 200 meter radius of a household and sanitation through VIP toilets, per household

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			All the registered indigent households received 100% rebate on sanitation charges as per the old ESP system. In terms of the new system, indigent owners started receiving 70% to 100% rebates depending on their household poverty levels.	
Upgrade infrastructure and reduce maintenance backlog to meet capacity requirements.	Conducted several maintenance projects to upgrade, refurbish and strengthen the Inner City's electrical network. Infrastructure upgrades helped reduce outages from 81 last year to 78. All asset management plans implemented as per annual targets.	Priority will be given to infrastructure projects that will ensure delivery of City's special programmes i.e. 2010, Inner City, BRT.	Asset management plans implemented and revised. Completed phase 2 roll out of the water plan, which is also under revision and draft completed for implementation in 2010/11. Phase 1 waste plan completed. Funding challenges for phases 2 and 3. Completed electricity network maintenance strategy and plan. Implemented protection replacement programme,	Achieve a 70% to 80% implementation of the Asset Management Plans.
Design and implement long-term asset management strategy and plan for waste, water and energy. Reduce electricity outages by 50% in year 2010 (bulk, medium and low voltage). Maintain asset value of all infrastructure and augment capacity to meet growth requirements. Service Delivery Improvement Programme.	Experienced 81 bulk outages against a target of 115 during 2006/07. Invested approximately R117 million on infrastructure upgrade, refurbishment and maintenance in 2007/08. In 2008/09: Energy: Repairs and maintenance to the value of R204,6 million against a budget of R220 million (93% expenditure). Continued maintenance, upgrade and replacement of old distributors and meters. Refurbishment of gas turbines completed. Challenges of theft and vandalism, as well as staffing shortages and budgetary constraints. Bulk outages reduced to 71 against a target of 77. Medium voltage outages reduced to 844 against a target of 950.	Implement Asset management plans. Accelerate implementation of infrastructure refurbishment programmes. Integrate and maintain weighbridge system to SAP. Design and implement alternative fleet models for yellow plant and operations Reduce network related bulk outages from 80 to 85[27].	90 Bulk outages were experienced against a target of 80 to 85 outages. Asset management plans implemented and revised. Completed phase 2 roll out of the water plan, which is also under revision and draft completed for implementation in 2010/11. Phase 1 waste plan completed. Funding challenges for phases 2 and 3. Completed electricity network maintenance strategy and plan. Implemented protection replacement programme,	Achieve 2010/11 milestones per MOE as agreed on implementation of the AMPs. Reduce electricity outages by 50% in year 2010 (bulk, medium and low voltage): Bulk outages: 80 Medium voltage outages: 930

[27] The IDP target was revised during the midyear budget adjustments to 80 to 85 outages

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Service Delivery Improvement Programme.	Water: 100% infrastructure rehabilitation. 86% infrastructure upgrade and capacitation. 94% reduction of water bursts through leak detection programme.	Complete implementation of the water Asset Management Plan. Accelerate implementation of infrastructure refurbishment programmes.	Completed phase 2 roll out of the water plan, which is also under revision. Draft plan completed for implementation in 2010/11.	Implementation of the water Asset Management Plan. Accelerate implementation of infrastructure refurbishment programmes.
Service Delivery Improvement Programme.	Waste: Implementation in five key areas, including depots, street furniture, fleet contract and yellow plant contract. Minor maintenance included repairs to the hydraulic cylinder and installation of stack stabilising tension cables. Several garden sites identified for maintenance and refurbishment, with only minor repairs done. Major repairs negatively impacted by slow roll out of the facilities management execution programme.	Design and implement maintenance system for underground bins, composting plant, incinerator, depot and garden sites infrastructure. Implement three landfill airspace optimisation projects.	Phase 1 waste plan completed and two thirds of it implemented, amounting to 20%. Asset categories considered included landfill sites, composting plant and equipment, incinerator, and buildings. Funding challenges for phases 2 and 3.	Implementation of the Waste Assets Management Plan
Reduce unaccounted for and non-revenue electricity and water losses. Implement infrastructure refurbishment programme and install pre-paid meters to reduce losses by 2011 to 25% for water, and from 3% to 1% for energy. Reduce electricity billing losses from 3% to 1%. Reduce illegal electricity connections by 70%	Removed 70% of illegal connections in 2006/07. In 2007/08 continued investment on infrastructure upgrades and implementation of demand side management initiatives to reduce unaccounted for electricity losses. Electricity billing losses were at 3%. Developed water and electricity metering policies for implementation to minimise losses. Unaccounted for electricity losses recorded at 14.33% against annual target of 12% in 2008/09. Implemented comprehensive strategy on illegal electricity reduction, including: Energy saving stakeholder forums; Working with JMPD to remove illegal connections; Roll out of protective structures to reduce tampering; Alignment with City's debt write-off and indigents support programmes; and Installation of pre-payment meters.	Implement a policy to reduce losses. Resume implementation of OGA and removal of illegal electricity connections and reduce losses to 25% for water. Target of 13% to 12% electricity losses.	12.58% Electricity losses experienced. Interventions to prevent non-technical losses continue.	Reduce non-technical electricity losses to a range of 2% to 3% Reduce unaccounted for water to 34%

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Reduce unaccounted for water to 25% by 2011	Recorded 31.4% water loss against an annual target of 29% in 2006/07. This increased to 33.6% in 2007/08 and ultimately 36.15% by the end of 2008/09. Installed 23 456 pre-paid meters through Operation Gcin'amanzi in 2007/08. Developed water and electricity metering policies for implementation to minimise losses. The suspension of OGA impacted negatively on water losses. Physical water loss of 9.6%, with un-metered areas recording 15% loss. Although the target was exceeded by 0.6%, the achievement is within the acceptable international standards of between 10% and 15%. Incurred 12.9% commercial water losses in metered areas and 67.8% in un-metered areas.	Reduce unaccounted for water losses to between 22% and 24%[28].	Total water losses reached 37.4%	Reduce unaccounted for water to 34%
Complete Operation Gcin'Amanzi (OGA) by January 2008 (Network upgrades and repairs, and installation of 170 000 meters in Greater Soweto and Cosmo City)	Saved approximately 46 032 mega litres through OGA by the end of 2007/08. The suspension of OGA in 2008/09 impacted negatively on water loss and saving.	Resume implementation of OGA	Recorded 32 123ml reduction in water consumption. Progress re OGA; • Court Case was finished in November 2009 • January 2010 – Mayoral Committee approval to continue with the implementation • Since February 2010 JWater started session with Ward Councillors • Public meeting started in June 2010	• Re-visit phase 1,2 and 3 due to bypassing • Pilot Prepaid Metering City Wide • Pilot Technology for vending of water
Implement DSM programmes and five innovative technologies (in service delivery). Infrastructure modernisation programme.	Implemented geyser ripple control to control up to 185mw of power by switching off about 150 000 geysers. Refurbished turbines to generate power that can be made available in cases of emergency supply constraints. Integrated energy planning underway.	Continue with the implementation of all identified and funded DSM programmes. Commissioning and monitoring the implementation of the Landfill Gas to Energy (LFG) project.	Implemented several DSM initiatives to reduce wasteful water, energy and waste services consumption. Water: initiatives included pressure management, mains replacement, leak detection and retrofitting and removal of wasteful devices.	Continue with the implementation of all identified and funded DSM programmes.

[28] The IDP target was revised during the midyear budget adjustments to between 22% and 24%

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Continuous research and implementation of Network Protection Technology. Process underway for implementation of solar water heating and ripple control.		Water conversation awareness campaigns also conducted. Energy: Installation of energy efficient light fittings and bulbs, and development of energy saving model, to be implemented in 2010/11. Waste: initiatives included composting and recycling, with 115 575 (7.7%) tons of waste diverted away from landfills.	
Develop and implement comprehensive demand side management programmes for waste, water and energy services (to reduce consumption).	Water consumption reduced to 15 422 mega litres.	5 000ml to 8 000ml reduction in water consumption	Recorded 32 123ml reduction in water consumption. Water: initiatives included pressure management, mains replacement, leak detection and retrofitting and removal of wasteful devices. Water conversation awareness campaigns also conducted.	*Water consumption:* At least 10 000ml reduction
	Developed plan to retrofit households with solar powered geysers and Compact Flourescent Lights. 5% Reduction in electricity consumption against annual target of 10%. Target not realised due to insufficient funding.	5% and 7.5% Reduction in electricity consumption	Recorded 3.7% increase in electricity consumption. Energy demands due to the 2010 FIFA Soccer World Cup made it difficult to attain reduction. Energy: Installation of energy efficient light fittings and bulbs, and development of energy saving model, to be implemented in 2010/11.	*Electricity consumption:* 10% reduction
	Waste reduction to the City's landfills achieved at 249 132 tons during 2008/09, translating to 17.7% against annual target of 5%.	5% to 9.9% Reduction of tonnage waste to landfills	Waste: initiatives included composting and recycling, with 115 575 (7.7%) tons of waste diverted away from landfills.	*Waste tonnage to landfills:* 10% waste reduction
Minimise waste to landfill, in line with the Polokwane Declaration:	More than 360 000 tons of solid waste diverted away from landfill sites through activities that included recycling and composting services. Installed underground bins.	Implement waste reduction and treatment project. Target of 5% to 9.9% reduction of tonnage waste to landfills[29].	Through composting and recycling services, diverted 115 575 (7.7%) tons of waste away from landfills.	Diverting 10% to 15% of waste away from landfill through customer intervention programmes (depending on approved budget to initiate DSM projects)

[29] The IDP target was revised during the midyear budget adjustments to 5% to 9.9% reduction of tonnage waste to landfills

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Waste Management Programme. Resource Conservation Programme. Recycle and reduce at least 15% waste (to landfill) by 2010.	Developed waste management turnaround strategy. In 2008/09 alone, waste to landfill was reduced by 17.7% against annual target of 5%. Commenced implementation of Landfill Gas to Energy project, with EIA process underway. Complete construction expected by June 2010.			Construction and commission of waste treatment plant Continue with the implementation of landfill plan
50% Green waste diverted to compost facilities by 2010	An estimated 40 000 tones of green waste processed at the compost plant during 2006/07. More than 16 900 tonnages of green waste diverted in 2007/08. A feasibility study in the finalisation stages, after-which the process to procure innovative waste treatment technology will be enacted.	Process 7% green waste and divert 10% dry waste to MRFs and private landfills. Establish of two garden sites and a composting plant at permitted sites.	Through composting of green waste and recycling services, diverted 115 575 (7.7%) tons of waste away from landfills.	Diverting 10% to 15% of waste away from landfill through customer intervention programmes (depending on approved budget to initiate DSM projects) Construction and commission of waste treatment plant Continue with the implementation of landfill plan
Improve waste management services: Implement Waste Turnaround Strategy for business improvement through cost management, revenue generation by 2007, and improved service delivery. Commercial waste removal and management.	Development and implementation of the waste management turn around strategy, with focus on the activity based costing system; the new tariff and funding model, business process mapping and SAP. Significant gains realised on improving operational efficiencies. A performance management system to monitor waste service delivery performance has been implemented, with monthly and quarterly reports generated. Installation of underground bins in public areas.	Target of up to 5% above budget improvement in revenue generation for Pikitup. Continued implementation of the turnaround of the waste management service which includes: Activity Based Costing to reflect the true costs of providing a service. Business Process Reengineering and process documentation. Performance management system to track corporate and individual performance.	Pikitup recorded 19.64% below budget. Shortfall in commercial revenue experienced as a result of economic crisis and subsequent shrinkage of waste generated by commercial customers.	Continued implementation of the waste management turnaround strategy, including: Activity-based costing to reflect the true costs of providing a service Business process reengineering. A performance management system to monitor waste service delivery performance.
Formulate DSM policies and by-laws on waste, water and energy	Implemented Demand Side Management initiatives. Further development of DSM strategies underway, coordinated by the Environmental Management sector.	Development of DSM policy and by-law on electricity.	Developed and implemented DSM policies and initiatives.	Develop DSM policies and by-laws in conjunction with Environment Department

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Tariff Restructuring. Research to inform revised tariff structure for water and sanitation. Develop and implement revised tariff policy to address affordability and strategic asset management.	Research commenced, for finalisation during 2008/09.	Tariff and funding model for budgeting.	Data cleanup in Pikitup started in May 2009, which has resulted in write backs to clients, as well as corrected tariffs being used for certain of them, resulting in lower monthly billing levels (specifically in the case of Business RCR)	
Service Delivery Monitoring and Evaluation: Introduce and maintain quality service monitoring system for three years, to inform regular stakeholder engagement. Service Regulation Programme: Water	Continuous monitoring and evaluation and review of service delivery agreements. Frequent service delivery inspections are conducted as a means to improve and address the customer perceptions survey outcomes. Service delivery is also monitored through the City's performance management system.	Develop and implement a service delivery monitoring system. *Water:* Target of turnaround times to respond to service failure/ inadequacies for water and sewer of 89% to 90%.	Annual average response rate of 92.25% achieved.	*Water:* Improve turnaround times to respond to service failure/ inadequacies for water and sewer from 90% to 95%
Service Regulation Programme: Energy and Waste	Continuous monitoring and evaluation and review of service delivery agreements. Frequent service delivery inspections are conducted as a means to improve and address the customer perceptions survey outcomes. Service delivery is also monitored through the City's performance management system.	*Energy:* Achieve NRS 047 *Waste:* 93% to 95% adherence to refuse collection schedules and completion between 16h00 and 17h00.	*Energy:* NRS 047 exceeded by 0.2% City Power has exceeded the target by 0.2% on all of the response times except for the 1.5hrs which has been a challenge over the years. 95% Adherence to refuse collection schedules was realised. Average annual RCR completion time of 15h39 was achieved.	*Energy:* Achieve NRS 047 *Waste:* 98% adherence to refuse collection schedules and completion between 16h30 and 17:30

Pics

4.10. Public safety

The Public Safety Sector is responsible for rendering safety and security services to the people of Johannesburg. These services include crime prevention, by-law enforcement, road traffic management, and emergency and disaster management services. The Departments held accountable for implementation of these services are the Johannesburg Metropolitan Police Department (JMPD) and the Emergency Management Services (EMS).

In fulfilling these responsibilities, both departments are required to perform their functions in accordance with certain prescribed acts, regulations and by-laws, which guide and inform strategies, policies, procedures and practices. These obligations largely define the nature in which the departments need to conduct its business. The following are some of the key pieces of legislation that govern the core functions of the Public Safety Sector.

The JMPD is mandated to provide Crime Prevention, By-law Enforcement and Road Traffic Management services. The following are some of the key pieces of legislation that govern the core functions of the JMPD:

- Criminal Procedure Amendment Act (No. 42 of 2003);
- National Prosecuting Authority Amendment Act (No. 61 of 2000);
- White Paper on Safety and Security, 1998;
- Prevention of Organised Crime Act (No. 121 of 1998);
- The Constitution of the Republic of South Africa, 1996;
- South African Police Service Act 68 of 1995;
- National Road Traffic Amendment Act (No. 21 of 1999);
- Adjudication Administration of Traffic Offence Act (1998); and
- The City of Johannesburg By-Laws.

The EMS is mandated to provide Fire Safety, Disaster Management and Emergency Medical response services. The following are some of the key pieces of legislation that govern the core functions of the EMS:

- Disaster Management Act of 2002;
- Gauteng Ambulance Act, 2002;
- The Constitution of the Republic of South Africa, 1996;
- Fire Brigade Services Act;
- The City of Johannesburg By-Laws;
- Health Professions Council of South Africa;
- SANS 10090 and NFPA; and
- Sports and Events Bill Sports and Events Bill.

In 2006 the Public Safety Sector set a vision to build a city where lives, property and lifestyles are safe and secure so that the residents and businesses can live and operate free from crime, threats to public safety, personal emergencies and disasters. The sector further set strategic objectives and identified programs that would facilitate the realisation of this vision.

Summary of overall performance

Over the past three years the sector's primary focus has been on improving the compliance with traffic and by-law regulations; reducing the levels of crime, road fatalities and by-law infringements; responding to emergency services; and conducting education/ awareness campaigns on Crime, Traffic, By-laws and Emergency Management. Below is a summary of the some of the key programmes/ initiatives that the sector has embarked on:

Safe and secure urban environment and management of the built environment programmes:

The overall objective of these programmes is to address the urban decay, crime and grime, by enforcing City By-laws and leveraging visible policing and technology.

The sector conducted citywide multi-agency compliance inspections with regulations designed to enforce a safer urban environment. The multi-agencies included the Johannesburg Metropolitan Police Department (JMPD), South African Police Service (SAPS), Emergency Management Service (EMS), and Development Planning and Urban Management (DPUM). The purpose of these inspections was to tackle root causes of crime and included regular site inspections of liquor outlets, second hand good dealers and scrap metal dealers, among others. Over 600 inspections were conducted. All By-law enforcement operations resulted in 85 398 fines being issued for non-compliance to city by-laws.

Crime prevention programme:

The overall objective of this programme is to reduce crime and violence in Johannesburg by leveraging visible policing and technology, and addressing the underlying causes of crimes as well as the needs of vulnerable groups, such as women and children.

Pics

The JMPD conducted targeted enforcement operations to reduce crime and violence in the City. These operations included joint roadblocks with the SAPS, undercover operations with the SAPS, joint operations with other law enforcement agencies, roadside checks, targeted vehicle and foot patrols, compliance inspections at liquor outlets, and safety awareness campaigns across the city. The enforcement operations and campaigns where directed at reducing crimes linked to, liquor, firearms, drugs and organised crime, business and residential robberies and hijacking. The joint enforcement operations resulted in 6 103 arrest for illegal possession of firearms and ammunition, 14 347 arrest for drug related crimes (this excludes arrest for 2010/11 FY), 18 175 arrest for driving under the influence of alcohol or drugs.

The JMPD has also established a fully operational CCTV Control Centre in the Inner City, with 231 CCTV Surveillance cameras being monitored 24/7, and 24 vehicle patrollers and 200 foot patrollers forming a reaction team. The City has experienced an overall reduction in incidence of crime in the Inner City by 3%. The effective deployment of CCTV cameras and the reaction teams have seen an increase in arrest for murders, assault grievous bodily harm (GBH), theft out of motor vehicles and theft of vehicles.

Targeted patrols have been deployed at transport nodes, pension pay-points and shopping malls to reduce criminal attempts against women. In addition the sector has conducted more than 100 safety education and awareness campaigns at schools, businesses, and shopping malls across the city.

Traffic safety enforcement and traffic flow management programme

The overall objective of this programme is to reduce road fatalities and to create greater compliance to road traffic regulations and road safety practices by enforcing road traffic regulations and leveraging visible policing and technology.

The sector has successfully been able to reduce road fatalities by 15% over a three-year period (this excludes the 2010/11 fatality statistics).

The effective deployment of electronic and manual speed cameras at high accident hotspots have resulted in over 8 million fines being issued for speeding, lesser accidents occurring and lesser drivers speeding at these hotspots. As more drivers become aware of these cameras at these locations, the tendency is to reduce speed resulting in greater compliance and less accidents. Other enforcement operations conducted included targeted roadblocks, roadside checks, and visible patrols aimed at apprehending and fining non-compliant drivers. These operations resulted in 119 658 fines for driving an unregistered and unlicensed vehicle, 78 517 fines for driving without a valid learners/drivers license, 159 571 fines for driving an un-roadworthy vehicle and 191 262 fines for driver behaviour (disobeying traffic signals, stopping and parking), among others.

Overall the sector has experienced a 62% reduction in fines being issued for un-roadworthy vehicles, a 74% reduction in driver duties, over a period of three years. These reductions may be the attributed to newer vehicles on our roads, improved driver behaviour, increased visible patrols, roadblocks and roadside checks and road safety awareness campaigns.

The technological advancements introduced by the sector, such as the application of the dragar alcohol testing system has aided the JMPD to effect over 18 000 arrests for drunk driving; and the application of the Number Plate Recognition System has aided the sector to apprehend offenders in possession of a stolen vehicles.

Where the City experiences traffic congestion due to down time of traffic lights, the JMPD has assisted in alleviating the situation by deploying Metro Police Officers and Outsurance Pointsmen at these congestion points so as to create traffic flow.

Disaster management

In terms of managing possible disasters in the city, the sector has conducted a comprehensive risk assessment and high profile threats identified, with relevant action plans. All wards have fully established Community Emergency Response Teams. As part of the early warning system, partnerships with various stakeholders, such as SABC, SA Weather Services and Prime Media had been established in order to ensure proactive actions are taken prior to any possible major disaster.

Response times to reported incidences

The sector has also prioritised reducing the time it takes to respond to a call for service. Currently the response for ambulance service (priority 1 calls) is 12 minutes, traffic and crime related incidences 20 minutes and response time for areas covered by CCTV, 9 minutes. Home Finder Project was also piloted in Ivory Park, where 40 home finder gadgets were installed at street intersections and shacks, aimed at easily locating of houses thereby reducing response times.

Awareness campaigns

The sector has facilitated awareness and education campaigns with communities and business on crime, traffic, by-laws, emergencies and disasters. With regards to disaster management, one of the major programmes is the Karabo Gwala Seasonal Safety Campaign, which is aimed at educating community members on dangers of veld fires, rubbish fires, use of paraffin stoves, mbawulas and dangers of young people playing with fires. The sector has experienced drastic reduction of fires and drowning in particular risk areas.

Partnerships

The sector has also partnered with a number of departments in the City of Joburg; these include partnerships with City Parks, where we have seen the effective development and implementation of 27 park safety profiles and plans; joint patrols of the city's parks by park wardens and metro police offices. Partnerships with City Power to reduce illegal connections and Partnerships with the Development Planning and Urban Management to address service delivery issues as it relates to a safe urban environment.

2010 FIFA World Cup

The recent success experienced in hosting the 2010 FIFA World Cup can be attributed to the detail planning undertaken, and our ability to implement these plans. To fulfil our safety and security responsibilities to the City while hosting of the FIFA 2010 World Cup, the sector continued to prepare and equip itself. The sector conducted multiple simulation exercises during major events and concluded the Confederations Cup with minor challenges, which was used as lessons learnt and plans to mitigate these challenges were addressed.

Inner City

The sector commits to continued focus on safety and security in the Inner City, and to meeting the commitments in the Inner City Charter, and to undertake enforcement activities as it relates to the Inner City Integrated Safety and Security Plan. Priorities, action plans and champions have been identified for the inner city. These include Bas Buildings (Legal and Compliance), Liquor (Liquor Licensing Unit), Stolen Goods (SAPS), Taxis and Transport (JMPD), Hostels and informal Settlements (Region F), and Informal Settlements (Metro Trading Company). A working group has been established to monitor the implementation of the action plan.

More recently, the sector's partnership with the Development Planning and Urban Management Department (DPUM) has seen the development of an Integrated Inner City Safety and Security Plan. By the end of the 2010/11 financial year the sector plans to assist regions develop Safety and Security Plans. These plans incorporate crime prevention through environmental design principles and the City Safety Strategy methodology. It is anticipated that the implementation of these plans will see further compliance with regulations and the creation of a safer urban environment.

Core public safety personnel

In order to facilitate the delivery of our commitment, the Sector has increased its uniformed personnel and resources (over a period of three years): firefighters/EMT by 600, Metro Police Offices by 1 500 and Ambulances by 40. With the increased personnel and resources it is anticipated that the sector will move even closer to attaining its vision.

Five-year Promise

Overall, the Sector has made significant progress towards meeting its commitments to the City's citizens, however in light of the recent financial challenges, and the hosting of the 2010 FIFA World Cup; some refinements have been made around the targets. In most cases the timelines of projects have been extended. The appointment of additional metro police officers and Firefighter/EMT will be made as and when the City's financial situation has improved and funding is made available.

The five year objectives and programmes will remain the same, and the Sector will continue to strive to meet these objectives:

- Improved citywide compliance with regulations designed to enforce a safer urban environment;
- Reduce incident of crime by 7%-10% over a five year period;
- Reduce the incidents of crimes against women and children by 7%-10% over a five year period;
- Reduce road fatalities by 30% over a five year period;
- Reduce pedestrian fatalities by 30% over a five year period;
- Greater compliance to road traffic regulations and road safety practices;
- Enhanced economic efficiencies through traffic mobility;
- A proactive well-capacitated disaster management and emergency response maintained at 100% state of readiness;
- Communities aware of dangers and empowered to assist in mitigating disasters;
- Efficient and effective response to emergency incidents; and
- Vigilant custodianship of safety prescripts.

Challenges for the sector

The current radio communication systems used by the JMPD and the EMS is obsolete and non-compatible with the Tetra Communication System of the SAPS. Due to budgetary constraints the sector has not been able to procure the Tetra System however, the sector will endeavour to pursue alternative funding were possible. Without the new system it makes it extremely difficult to communicate between JMPD, EMS, SAPS and CoJ Departments.

Renewal of licenses at the Post Office: It is not known what the effect of this initiative will be on income. This matter will be addressed with Province and every effort will be made to make up the shortfall.

With the increasing demand for emergency services in the city it becomes necessary for both departments to engage in an even more proactive approach to achieving its mandate. The increasing demand is exacerbated by the rapid increase in the population figures due to in- migration, increase in crime, illegal trading, illegal occupation of buildings and open spaces, rapid increase in the number of major events held in the City, as well as the exponentially growing demand for the service.

Although it remains imperative to ensure that adequate capacity exists to respond to any emergencies and disasters that may emerge, it remains critical that proactive community empowerment is explored. This approach will significantly reduce emergency calls therefore creating safer communities. Through its volunteer programme, EMS continues to make this approach a reality and creating a safer city. This is also viewed as a mitigation mechanism which enhances Disaster Management preparedness for the city.

The Funding for ambulance services emanates from Province in the form of subsidies, and additional revenue is generated from ambulance fees. The fire, disaster management and support services component is funded directly by the city by means of rates and taxes.

It is important to note that whilst the volumes in relation to emergency services, are increasing, the revenue collection is not improving at the same rate. This can be attributed to the profile of the customers that are categorised as indigent and are subsidised by the City in terms of the social package. This category includes:

- Children that are six years and younger;
- Maternity patients; and
- Uninsured patients that have been registered with the City as indigents.

One of the emerging challenges that remain unclear and therefore unresolved is the provincialisation of ambulances. Although this issue has been on the table for more than four years there seems to be very minimal progress despite the takeover programme being defined. This negatively impacted on employee morale as well the resourcing of this critical component in terms of staffing and vehicles. The city's decision to procure its own ambulances will assist the city in not only mitigating the risks regarding events but also close the gap with regard to response vehicles. It should be mentioned that EMS last got ambulances from GPG in late 2006.

Events, escorts (funerals and VIP) and other major functions around the city further deplete already scarce emergency resources. The JMPD and EMS are required to ensure the safety of all people who attend these events and functions leaving other areas short of resources to attend to emergency situations that may arise. Ways to address the growing demand for these services are being explored such as charging organisers for the service and providing a supervisory role over private security and emergency personnel.

Response to emergencies remains a challenge for both departments. EMS in particular has been experiencing challenges around the turnaround times particularly for areas like Orange Farm and Diepsloot which affect the quality of service rendered. This is mainly due to the lack of health facilities in these areas resulting in prolonged mission times for EMS. In addition, most ambulances have travelled over 200 000km, resulting in ambulances being at the workshop most of the time, thus stretching the few ambulances available to respond to incidences.

4.11: Public Safety sector performance against 2009/10 delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Improved Citywide compliance with regulations designed to enforce a safe urban environment: **Safe and secure urban environment.** 1.1 Audit the extent of non compliance with laws, by-laws and regulations in the City through responsible enforcement entities	In 2006/07 the sector recorded results include commencement with the implementation of the Joburg City Safety Strategy (JCSS), establishment of a dedicated office to monitor the implementation of the JCSS, adopted a Geographic Focus approach to implement the JCSS, Areas targeted include: Norwood-Orange Grove, Moroka, and Joburg Central The 2007/08 performance period successes included dealing with problems identified in the Geographic focus areas during regular site visits and analysis of crime information (These were dealt with on a case-by-case basis i.e. lighting, grass cutting, tree trimming, etc). In this period CPTED guidelines for JDA regeneration projects, City Parks, City Power public lighting maintenance department and Transport facilities were developed and revised, revised guidelines were piloted with JDA. Results for 2008/09 covered the development of one set of safe design guidelines with a focus on developers and home-owners, development of the Joburg City Safety toolkit and an Integrated Inner City Safety and Security Plan	Continue the roll- out of the Joburg City Safety programme methodology in the City of Joburg with COJ role-players and stakeholders CPTED guidelines to be put in a regulatory framework.	Conducted five Training sessions on the Joburg City Safety Program Methodology with relevant role-players responsible for Urban Management and Crime Prevention. These included: SAPS: Booysens, Mondeor, Jhb Central, Hillbrow, Brixton, Sophiatown, Fairlands and Norwood DPUM: Region F – quadrant 5 and 6 Central Johannesburg Partnership (CJP)	Continue the roll-out of the Joburg City Safety Programme methodology in the City of Johannesburg with CoJ role players and stake holders Train role players on the toolkit Development of seven regional integrated safety and security plans
External management of the built environments components: Compliance to City By-laws	Key outputs for 2006/07 include the establishment of a dedicated by-law management init in the JMPD, dedicated by-law enforcement teams were also established, these included, street trading, waste management, advertising and water and electricity teams. The enforcement outcomes included: Total by-law fines issued: 16,919 Priority By-laws: Street Trading: 4,246 Waste Management: 376 Advertising: 615 Water and Electricity: 1.928 In 2007/08 focus was on continued enforcement of priority by-laws	**Continue with focused law enforcement as it relates to :** Street trading Waste management (dumping and littering) Advertising (Illegal postage and signage) Water and Electricity (Illegal connections) Assign dedicated resources to detect and respond to by-law infringements identified through CCTV Assign dedicated resources to implement deliverables of the Inner City Charter and Integrated Inner City Safety and Security Plan	The priority by-laws enforced and the outcomes included: Total by-law fines issued: 33 432 Priority By-laws: Street Trading: 21 438 Waste Management: 2 005 Advertising: 2 152 Water and Electricity: 3 973 Outcome of Partnerships: City Parks: Arrest effected in Parks and Open Spaces: 1 124 and Other: Arrest for By-Law offences: 1 949	**Continue with focused law enforcement as it relates to :** Street trading Waste management (dumping and littering) Advertising (Illegal postage and signage) Water and Electricity (Illegal connections) Continue with joint patrols with City Parks

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	The enforcement outcomes included: Total by-law fines issued: 19 494 Priority By-laws: Street Trading: 5 814 Waste Management: 2 344 Advertising: 1 674 Water and Electricity: 2 536 Partnerships established: City Parks City Power Joburg Water The 2008/09 financial year results indicate that priority by-laws were enforced and the outcomes included: Total by-law fines issued: 15 553 Priority By-laws: Street Trading: 7 477 Waste Management: 1 129 Advertising: 690 Water and Electricity: 2 655 Outcome of Partnerships: City Parks: Developed 27 Park Safety Profiles and Safety Plans Joint Patrols established Arrest in parks and cemeteries: 1 067			Continue to deploy officers to respond to by-law infringements detected through CCTV
Crime Prevention Programme Reduce incidents of crime by 7%-10% Reduce incidence of crime against women and children by 7%-10%	Performance results for the 2006/07 on crime prevention include a 4.29% reduction on incidents of reported crimes In the same period enforcement operations between the JMPD and the SAPS resulted in the following arrests being effected: Illegal possession of firearms and ammunition: 1 438 Drug related crimes: 4 335 Driving under the influence of alcohol or drugs: 2 911 Total: 8 684 During the same period the sector trained 293 officers in victim empowerment, in the youth diversion programme a total of 624 youths were placed in various programmes through an independent social crime agency (Khulisa Nicro), crime prevention awareness campaigns were conducted at schools, shopping malls, places of entertainment and transport nodes	**Revise deployment plan to ensure increased police visibility and improved response to reported crime,** Increase the number undercover operations, joint strategic roadblocks, and building searches, Step up efforts to address the underlying causes of crime (alcohol, drugs and firearms) through focused joint interventions: Roadside checkpoints, Stop and search operations and Closure of illegal outlets. Compliance inspections of second hand dealers and panel beating shops,	Enforcement operations between the JMPD and the SAPS resulted in the following arrest be effected Illegal possession of firearms and ammunition: 1 553 Driving under the influence of alcohol or drugs 5 658 Total:7 211 Other Arrest include, arrest in parks and cemeteries: 1 124 Urinating in public: 1 049 Enforcement Operations Conducted: Roadblocks: 311 Roadside Checkpoints: 10 419 Joint Operations with the SAPS:76	Intensify focused joint interventions (Alcohol, drugs, firearms and organised crime, trio crimes, high jacking and business and house robberies): **Conduct Roadside check points** Joint strategic roadblocks Stop and search operations Undercover operations Building searches Compliance inspections to second hand dealers, scrap metal dealers and panel beating shops

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	The 2007/08 performance results indicate that incidents of reported crimes were reduced by 3.26%,enforcement operations between the JMPD and SAPS resulted in following arrest being effected Illegal possession of firearms and ammunition: 1 431 Drug related crimes: 4 720 Driving under the influence of alcohol or drugs: 4 414 Total:10 565 In the same period crime was reduced in priority areas and the statistics are as follows: Booysens: 5.43% Hillbrow: 12.29% Jhb Central: 11.21% Inner City: reduced robbery aggravating by 63% and theft out of motor vehicle by 51% Other interventions undertaken during this reporting period include : Increased Metro Police officers to 2 600 Increased Fleet to 649 Increased CCTV Cameras in the Inner City to 160 Average time taken to respond to incidences of crime in areas covered by CCTV: 15 minutes Focused crime prevention awareness campaigns (liquor, firearms and drugs) were conducted A Lightning master plan for Joubert Park was developed The size and scope of youth diversion programme was increased. The Inner City Nerve Centre was established Crime prevention awareness campaigns at schools, shopping malls, places of entertainment and transport nodes were conducted. 2008/09 Performance results on Incidents of reported crimes indicated an increase by 1.38%.	Other Recruit and train additional MPO's (500 in January 2009 and 500 in June 2009) to meet the target of 4000 MPO's by December 2009; (depending on the availability of budget); Continue to strengthen response capacity in CCTV coverage area; Additional MPO's to conduct rapid response and foot patrols in the Inner City;	Joint Operations with other Law enforcement agencies: 90 Compliance Inspections of Liquor Outlets: 159 Compliance Inspections of panel beaters, spray painters and vehicle repair garages: 150 Operations targeting Counterfeit Goods: 40 Other: Increased CCTV Cameras in the Inner City to 231 Deployment of Police Officers in the Inner City: Crime Prevention and Traffic Management: 509 By-Law enforcement: 111 CCTV Reaction team: 56 Average time taken to respond to incidences of crime in areas covered by CCTV: 10 minutes Conducted crime prevention awareness campaigns at schools, shopping malls, places of entertainment and transport nodes	Continue to strengthen response capacity in CCTV coverage area – Inner City

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	During this performance period enforcement operations between the JMPD and the SAPS resulted in the following arrest being effected Illegal possession of firearms and ammunition: 1 681 Drug related crimes: 5 292 Driving under the influence of alcohol or drugs: 5 192 Total:12 165 For the same reporting period the following enforcement operations were conducted: Roadblocks: 211 Roadside Checkpoints: 7 164 Joint Operations with other Law enforcement agencies: 58 Compliance Inspections of Liquor Outlets: 100 Compliance Inspections of panel beaters, spray painters and vehicle repair garages: 100 Operations targeting Counterfeit Goods: 30 Other interventions undertaken in the 2008/09 performance period include: The appointment of an additional 500 Metro Police Officers Training of 504 Officers in Social Crime: Domestic Violence and Victim Support Development of a new CCTV footprint for the Inner City and increased cameras to 216 Average time taken to respond to incidences of crime in areas covered by CCTV: totalled 10 minutes Conducted 38 joint operations targeting counterfeit goods Conducted crime prevention awareness campaigns at schools, shopping malls, places of entertainment and transport nodes			

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Women and child safety programme	The medium term period results included the training of Metro Police Officers in Victim Support, conducting Safety Awareness Campaigns targeted at vulnerable groups (Women, School going Children and the Elderly) in collaboration with department of Community Safety, increased the visibility of Metro Police Officers at places where vulnerable groups conduct their business, undertaking two Women and Child safety audits (Rabie Ridge and Protea South).	Continue with visible patrols at places where vulnerable groups conduct their business Conduct safety awareness campaigns	Continued with visible patrols at places where vulnerable groups conduct their business Conducted safety awareness campaigns	Conduct additional women and child safety audits; Address safety threats raised in women and child safety audits; Provide training and support for the establishment of networks of men to act as advocates for women and child safety through a range of community engagements; Continue to ensure high visibility at pension pay points, transport nodes, schools, shopping malls and other places of entertainment; Continue to train additional MPO's in victim support; Continue to conduct safety awareness campaigns targeted at vulnerable groups (women, school going children and the elderly)
Traffic safety enforcement and traffic flow management Programme Reduce road fatalities by 30% Reduce pedestrian fatalities by 30% Greater compliance to road traffic regulations and road safety practices. Enhance economic efficiency through traffic mobility.	Road Fatality Statistics: During the reporting period an overall reported decrease in fatalities was at 22% by 2008/09. Reduction in pedestrian fatalities ranged from between 12% to a minimum of 15% for the periods 2006/07 to 2008. Enforcement Operations Conducted Included targeted roadblocks and roadside checks, in 2008/08 a total of 211 roadblocks, 7 164 checkpoints, 58 Joint operations with other law enforcement operations were undertaken. Partnerships with Outsurance on Deployment of	Reduce road fatalities by between 17%-20%. Target revised to 26% to 27%. Intensify speed enforcement interventions; Stricter enforcement around vehicle roadworthiness and driver responsibilities; Revise deployment plan to ensure improved response to accidents and traffic flow;	Road Fatality Statistics: A 9% reduction on road fatalities was achieved Enforcement Operations Conducted: Roadblocks: 335 conducted against a target of between 260 - 279 roadblocks. Roadside checks: 8 518 conducted	Reduce road fatalities by 30% Intensify interventions to apprehend offenders: Reckless and negligent driving and speeding Driving unroadworthy vehicles

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	points-men at key intersections to improve traffic flow were conducted and the use of CCTV for effective traffic management in the Inner City was enhanced Outcome of Enforcement Operations for the three financial years resulted in the following statistics respectively: **Registration, Licensing & R/W** 40 748, 45 314, 33 596 Total: 11 965 8 **Learners / Drivers License:** 41 644, 25 024, 11 849 Total: 78 517 **Signs/Rules/Towing:** 54 940, 53 966, 35 968 Total: 144 874 **Speed Limit:** 1 089 631, 1 985 026, 3 006 975 Total: 6 081 632 **Drivers Duties:** 27 101, 18 443, 14 474 Total: 60 018 **Brakes and Equipment:** 79 809, 49 448, 30 314 Total: 159 571 **Loads and Projections (Goods):** 4 359, 1 725, 1 414 Total: 7 498 **Signals and Traffic Control:** 55 565, 6 066, 13 955 Total : 75 585 **Stopping and Parking:** 43 981, 42 110, 29 585 Total: 11 5676 **Overload Passengers:** 2 187, 1 217, 658 Total: 4 062 Turnaround times for vehicle and driver licensing and registrations: Results on the average time for vehicle licensing and processing for the periods between 2006/07-2008/09 ranged between 43 minutes and 21 minutes. For the same period the average turnaround time for driver's license renewals ranged between 44 and 23 minutes respectively.	Plan and execute more roadblocks and roadside checkpoints	Outcome of enforcement operations: 53 313 citations issued for driving violations, against a target of 47 200 – 49 199. Electronic speed: 2 250,101 fines issued against target of between 4 000 000 – 4 299 999. Manual Speed fines: 14 777 issued in the first quarter against a target of 75 000 – 89 999. Data for the remaining three quarters is not yet available. Unroadworthy vehicles: 27,703 fines issued against a target of between 15 400 – 15 599 Public and private vehicles discontinued: 5 061 discontinued against a target of between 4 400 – 4 599 targeted vehicles A total of 15 196 arrests were made for reckless and negligent driving against a target of 9 400 – 9 799.	Non-compliance for transporting hazardous goods Driving under the influence of alcohol Driving without valid driver's license Deployment of vehicle patrols and points men at high-accident locations Plan and execute more roadblocks and roadside checkpoints Improved response to accidents and traffic flow

Pics

4.11. Spatial Form and Urban Management

The sector renders strategic spatial planning for the City, as reflected in the City's Spatial Development Framework (SDF), and the seven Regional Spatial Development Frameworks (RSDF), as well as precinct plans and Urban Development Frameworks (UDF's) for development nodes. The sector comprises of the Department of Development Planning and Urban Management as well as the Johannesburg Development Agency (JDA). It plays a key role in the Alexandra Renewal Programme (ARP), Inner City Regeneration Programme and the Cosmo City. It is also the custodian of the City's Capital Investment Management System (CIMS), and thus plays a critical role in guiding and directing the City's capital budget, through the Capital Investment Framework and Service Delivery and Budget Implementation Plan.

4.11.1 Summary of overall performance

Area Based Regeneration programmme (Inner City, Alexandra Renewal Project and Cosmo City)

Johannesburg Inner City Regeneration

The City of Johannesburg works in a spirit of partnership with a wide range of stakeholders to accelerate the process of regenerating the Inner City of Johannesburg. The City and its stakeholders have a common strategic perspective on a future regenerated Inner City, as described in the Inner City Regeneration Charter, which was considered at the Inner City Summit, held on 5 May 2007. The Charter invites all stakeholders to envisage the future Inner City as a place that will be developed in a balanced way in order to accommodate all people and interests; which remains as the vibrant business heart of Johannesburg as a whole, but which balances future commercial, retail and light manufacturing development with a large increase in residential density (as found in many other cities elsewhere in the world) to serve as a key residential node where a diverse range of people from different income groups and backgrounds can have their residential needs met. On the other hand it is not intended for the Inner City to become a dormitory for the poor, nor is it intended to be an exclusive enclave for high income loft-apartments, galleries and coffee shops. It is also not intended as purely a point of first entry into Johannesburg, but also a place where people want to stay because it offers a high quality urban environment with available social and educational facilities, generous quality public open space, and ample entertainment opportunities; which serves as both the key transportation transit point for the entire Gauteng Global City Region. It is also a destination point where people want to walk in the streets; where the prevailing urban management, safety and security concerns are a thing of the past. It is a fast changing city centre that accommodates a wide range of functions and interests in a dynamic mix. The Johannesburg Inner City will be well-managed, safe and clean.

The Inner City Regeneration Charter sets out in detail a series of commitments to realise this vision of a regenerated Inner City. These commitments will best be achieved by the City of Johannesburg working in close partnership with a wide range of Inner City stakeholders. An Inner City Charter Partnership Forum is required in order to forge and deepen this partnership.

The Charter has made much progress. The progress was independently assessed at 66% up to the end June 2009. The delivery achieved across all six sectors has increased significantly by 11% year to year. It is a notable achievement to accelerate public service delivery to this degree and in this timeframe.

To-date, ten Charter Partnership Fora have been held, where discussions are fruitful and commitments are being made. However, there still remain major challenges to unlocking the full potential of the Inner City through this process of regeneration, which remains a priority for the City. The City does understand that stakeholders have real concerns about waste, safety, the illegal uses of buildings, congestion, un-cordinated approaches to enabling people to progress socio-economically. The City does recognise all of these concerns as very real and will confront these challenges with determination. But it is just as important that we do recognise the milestones that have been achieved in the past three years, since the inception of the Inner City Charter. Just to name a few, the redevelopment of Mary Fitzgerald Square and the Newtown Cultural Precinct, Ghandi Square, Constitution Hill, Drill Hall, Metro Mall, and the Faraday Taxi Rank. There are also new projects namely the iconic Nelson Mandela Bridge, the Brickfields social housing development, as well as the public environment upgrades of Braamfontein, Hillbrow, Berea, Yeoville, Doonfontein, Pageview, Vrededorp and Fordsburg.

The Ellis Park precinct, the BRT and other public transportation facilities, the forthcoming world-class Gautrain and non-motorised transportation; the Anglo Ashanti Turbine Hall headquarters. Billions are being invested by the private sector in affordable housing and hundreds of service delivery and by law enforcement blitzes were undertaken. The attraction that the Inner City offers to communities, individuals, big and small businesses is testimony to the estimated R8 billion of private sector investment counted since the inception of the Charter in July 2007.

Alexandra Renewal Project

The Alexandra Renewal Project (ARP) was announced as one of the eight projects of the Integrated Sustainable Rural Development and Urban Renewal Programme by President Thabo Mbeki in 2001. The projects were created to upgrade the living conditions and human development potential in disadvantage townships through the creation of integrated and functional settlements incorporating housing, economic, social and infrastructure developments.

During the 2009/10 financial year the ARP managed to make strides in the housing and infrastructure sectors. The construction of housing units in Ext 9 (K206) with 2 800 units, was completed and allocation of the units is continuing. A number of other housing

Pics

projects were also started, namely Ext 10 with 1057 units; Ext 7 including the 12 social cluster homes, as well as the Riverpark rental housing development with 450 units.

Planning for the new housing developments in Linbro Park and Lombardy West were started in line with the de-densification of Alexandra. The accommodation challenge in Alexandra is multifaceted and will not be resolved only by the construction of RDP and rental units. In this context the ARP started upgrading the Helen Joseph Hostel and the planning and designing of the hostel precinct which will include the M2 hostel, Helen Joseph hostel, M1 Hostel and Ext 31 is far advanced.

The project has completed the infrastructure projects as planned. The electrical reticulation in Ext 9 and 10 was started and is continuing, the Alex Electrical Sub Station was repaired after it burned down. It must however still be upgraded to deal with capacity constraints for the increased demand. The Florence Mphosho Bridge (Vasco da Gama) is practically complete and the Jukskei riverbank rehabilitation phase, planned for the year, was completed.

The Gordon Primary School is complete and handed over to Department of Education. The refurbishment of the Alex San Kopano Centre library and the Edenvale Hospital helipad is complete. A number of other initiatives were also started namely the Mental Health Clinic, the Pan Africa Mall which was officially opened by President Jacob Zuma in May 2009. The office also organised a successful Economic Development Summit involving all stakeholders in and around Alexandra to discuss projects to be prioritised in fast tracking the economic development of the area.

Cosmo City

The unique Cosmo City development which is a joint development project between the City of Johannesburg, the Gauteng Housing Department and Codevco, the developer, is nearing completion after the project was initiated approximately ten years ago. Various housing typologies have been provided ranging from RDP houses to fully bonded houses.

At the end of the 2009/10 financial year 4 992 RDP houses, 1 272 finance linked and 3 060 bonded houses have been occupied. In addition the installation of link services in phase 3 of the development is 79% complete while internal services in this phase are 60% complete. It is envisaged that these services will be completed in the 2010/11 financial year. A total number of 575 EPWP job opportunities were created through this project in the past financial year.

During the 2009/10 financial year 281 institutional/rental housing units were also completed and occupied. One additional institutional property was sold in this financial year bringing the total of institutional stands sold to 21.

Another exciting highlight of the Cosmo City development is the fact that the Multi Purpose Community Facility including a library, a skills and customer care centre and a multipurpose hall, was 85% completed at the end of June 2010. The expected completion date for the facility is September 2010 which when in operation, will fulfil a much needed requirement in the lives of the residents of this community.

The public transport facility aimed at taxis and buses (local, inter city and long distance) has been completed but unfortunately not yet operational.

An important aspect of the Cosmo City development is the emphasis that is placed on the conservation of the environment. Apart from the fully fenced conservation area, Johannesburg City Parks has developed a total of 8 parks within Cosmo City for the benefit of the community. In addition, a solar water heating programme has been established within Cosmo City during the 2009/10 financial year.

The establishment of a SAPS station in Cosmo City has been approved in principle during the 2009/10 financial year and arrangements are in place to effect the establishment of the station in the very near future.

Although progress with the establishment of a public health clinic is continuing, the opening of a private health clinic in January 2010 was another highlight in the development of Cosmo City.

From a pure urban management perspective, law enforcement on illegal building and land use activities remains an important priority but limited success could be achieved in the past financial year due to budgetary constraints.

Informal Settlements Formalisation and Upgrade programme

The over arching Political Mandate is to bring dignity to the poorest citizens of the City of Johannesburg by providing decent housing and eradicating informal settlements by 2014, in line with the national goal of a "nation free of slums".

At inception of the Programme the City of Johannesburg identified a total of 180 informal settlements with an approximate population of some 200 000 households.

The current limitations are that the provision of formal housing is not contributing to the containment of informal settlement, and that the rate of delivery is not sufficient to make a significant impact on the existing level of informality. The current legislative framework does allow for processes of formalisation of existing settlements, but these processes are lengthy and complex.

As a result it was necessary for the City to consider other options to shorten the process of formalisation by introducing intermediate steps that will lead to formalisation and to allow City investment in Informal Settlements meeting the precepts of the Municipal Finance Management Act (MFMA) in order to have an immediate impact on the improvement of health and safety conditions within settlements. The formalisation of settlements can then take its course in terms of formal legal processes and budgeting processes.

The Mayoral Committee considered a report in this regard (Item 27) on 17 April 2008 entitled "Formalisation of Informal Settlement Programme" and it was resolved "that the approach to formalise informal settlements and grant recognition to their residents as contained in the body of the report be adopted". This new approach is commonly referred to as "Regularisation".

An Informal Settlement and Upgrading Steering Committee was then established to oversee implementation of the Programme and monitor participation by all role players/stakeholders. Development Planning and Urban Management Department was requested to lead the programme.

In order to contextualise the programme the Steering Committee disaggregated the 180 Informal Settlements based on steps taken to formalise the settlements into six categories.

Formalisation in this context refers to projects where legal processes have been followed to establish townships and where formal engineering services have been provided enabling the proclamation of the township and where ownership can be transferred to individual beneficiaries.

The six categories are as follows:

Category 1: This category includes Informal Settlements that are in the process of being formalised in its current location. This category is commonly referred to as ***Informal Settlements that are being Upgraded*** (in situ upgrading);

Category 2: This category includes Informal Settlements that will be relocated to an existing project. This category is commonly referred to as ***Informal Settlements to be relocated to existing projects***;

Category 3: This category includes ***Informal Settlements to be Regularised*** in terms of the new approach as an interim relief;

Category 4: This category is called Informal ***Settlements linked to a Programme***. This category therefore refers to settlements that are linked to a Programme but there is not a specific project conceptualised as yet for the beneficiaries of the particular settlement;

Category 5: This category includes ***Informal Settlements not linked to a project or a programme***; and

Category 6: ***Informal Settlements cleared*** was later added by the Steering Committee as a control mechanism to keep proper account of all 180 settlements.

In its deliberations, the Steering Committee for Informal Settlements formulated the following strategy:

Instead of addressing only some of the 180 informal settlements as formal projects with dedicated capacity and budget, that the Programme addresses ALL 180 settlements simultaneously and determine the future status and solution of each settlement. The new approach can be followed to attend to some of the settlements as an interim measure and in so doing assist inhabitants with a right to occupy land and to improve the health and safety conditions of the settlement and to place the inhabitants in a position to access financial institutions for bank accounts and social organisations for social grants, work opportunities, etc.

The Programme has the following objectives:

- To coordinate all efforts of the various role players involved in the current projects and programmes in order to speed up delivery and to get a better handle on matching yield with demand;
- To investigate the conditions applicable to all other remaining settlements and to link them to future programmes and projects;
- To resolve land ownership where possible to secure the right to occupy the land for the inhabitants of the various settlements; and
- To improve the health and safety aspects of settlements where possible in anticipation for formalisation to take place sometime in the future when capacity and resources will permit.

It must be pointed out that this programme excludes backyard dwellers in and around formal Townships, vagrants, the destitute, as well as home seekers living in bad buildings in and around the CoJ.

As this report reflects on the first performance year of the programme, it is imperative to note the shift per quarter of settlements from one category to another as a result of consolidating and verifying information with regards to progress on each of the settlements.

It is the ultimate objective that all 180 settlements will eventually fall under category 6 (completed/cleared).

Category	Number of settlements: Quarter 1	Number of settlements: Quarter 2	Number of settlements: Quarter 4	Change over the financial year
Category 1: Settlements to be upgraded	73	73	72	-1
Category 2: Settlements to be relocated	16	17	34	17
Category 3: Settlements to be regularised	23	20	10	-10
Category 4: Settlements linked to programmes	21	23	25	2
Category 5: Settlements not linked to programmes or a project	47	43	22	-25
Category 6: Settlements cleared	0	4	17	17
TOTAL (Base Line)	**180**	**180**	**180**	

The change in the number of settlements is a result of 17 settlements being finalised and also as a result of settlements being moved from one category to another due to changing circumstances such as settlements being linked to projects for relocation purposes arising from initiating new projects and progressing existing projects.

At the end of the fourth quarter 11 layout plans for township establishment had been approved, six draft layout plans as a prelude to township application submissions and three basic layout plans for regularisation were prepared.

Upgrading of Marginalised Areas programme

The City of Joburg prioritises economic growth, job creation, housing, services, safety and good governance as critical levers in achieving its development goals. A key programme is the Upgrading of Marginalised Areas Programme (UMAP), which has the five year objective of directing public investment into the City's marginalised areas to create sustainable and balanced human settlements that are sufficiently integrated into the City. Ivory Park, Diepsloot and Orange Farm have been identified as marginalised areas in the City. These areas are characterised by high poverty levels, backlogs in terms of service delivery and provisioning of social facilities, and informality manifested in the limited small scale economic development and housing typologies. The Marginalised Areas Programme was conceptualised to systematically address the urban and developmental issues in these areas in terms of a programme of capital investment.

The programme recognises the inextricable link between social and economic development and the contribution of these to the creation of sustainable human settlements. It aims to fundamentally restructure marginalised settlements in the City such that citizens have more than just a house – they have basic infrastructure such as lights and sewer networks, access to social services such as schools, parks and clinics and access to employment and economic opportunities located in the area and in economic nodes across the City.

The Development Programme addresses the service delivery and urban development challenges in the marginalised areas. It identifies required planning interventions and collates them into a five-year programme. The planning rationale behind the Development Programme is premised on the City's strategic agenda and the policy documents and spatial plans that give expression to this agenda. Pivotal to the implementation of the programme is an indication of the capital investment that is required to implement the identified interventions and establish the marginalised areas as socially, environmentally and economically sustainable human settlements that is spatially integrated into the City of Joburg.

Local area specific Development Frameworks have been developed for Diepsloot and Orange Farm to identify the key interventions and inform the Marginalised Areas Programme.

The Orange Farm Development Programme identifies the development of the Stratford Station District Node as one of the key spatial and economic interventions in the area. The Programme unpacks this objective into a number of projects, ranging from storm water upgrades and pedestrian walkways to taxi facilities. These interventions are also aimed at supporting private sector investment – a shopping centre is proposed in the node and is supported by the City's capital interventions related to public transport and public environment upgrades.

Key interventions identified in terms of the Diepsloot Development Programme are the establishment of a Government Precinct (accommodating key social facilities in an attractive and efficient environment) and an Activity Street, creating economic and housing opportunities along the main internal movement network of Diepsloot. Other projects in the programme focus on the creation of a larger District Node that can accommodate retail and job creation opportunities to serve the area.

The Development Programme for Ivory Park unpacks the medium-term development interventions that will address current development challenges in Greater Ivory Park whilst simultaneously laying the foundation for the establishment of Greater Ivory Park as a sustainable human settlement that is spatially integrated into the City of Joburg. Key areas of opportunity identified include the transportation and economic local node around Swazi Inn and the industrial area of Bambanani.

The execution of these programmes is managed through multi-disciplinary coordination forums and is subject to the availability of funding through the City's capital budget process.

Pics

4.12: Spatial form and urban management sector performance against 2009/10 delivery agenda

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Nodal Programme: Enhancement of the intensity of existing well-functioning nodes and transformation of declining nodes, to enable mixed-use, mixed-income, high-density development. Planned development of three new economic nodes in selected marginalised areas	The 2006/07 performance period results include the identification of nodes in Stretford Station, Orange Farm and Jabulani in Soweto and implementation plans were completed, detailed plans for Sandton and Rosebank Gautrain station nodes were also developed during this reporting period. The 2007/08 results include development of urban development frameworks in Marlboro, Midrand, Sandton, Rosebank, Roodepoort and Linbro park and preliminary investigations finalised for Stretford and New Canada. Further outputs included the completion of Greater Park Station Precinct Plan, Inner City Spatial Framework which was completed and incorporated into Region F RSDF. Implementation of the Vilakazi Street Precinct was to commence in the 2008/09 financial year The 2008/09 outputs included the completion of the industrial land study, the development framework for industrial areas of Kew/Wynberg/ Marlboro was finalised and all frameworks for nodal programmes were actively linked to capital budget process via CIMS. Implementation of the Vilakazi Street Precinct was to commence in the 2008/09 financial year.	Further rail based studies/ development frameworks for high potential development areas	Completed investment portfolios for four precincts linked to Public Transportation/ Nodal Development: Nancefield Merafi Naledi Meadowlands	Facilitate and manage implementation of nodal business plans (development portfolios, nodes in marginalised areas and market driven nodes)
Integrated Public Investment Programme: Implementation of all public sector infrastructure investment to support priority nodal development, movement, urban renewal and other City priorities	Performance results indicated a focus on coordination and alignment of City capital investment which was achieved through the CAPEX budget process and Capital Investment Management System (CIMS) approach and updating of CIMS to integrate Growth Management Strategy outcomes. In 2006/07 a Neighbourhood Development Partnership Grant was established through Division of Revenue Act and a NDPG funding agreement signed between the City and National Treasury in 2007/8. In 2008/09 a Citywide Township Regeneration Strategy and Citywide Township Regeneration Panel was approved by Executive Mayoral Committee.	Coordination and alignment of City capital investment achieved through the CAPEX budget process and Capital Investment Management System (CIMS) approach Re-alignment of Capital Investment Management System (CIMS) to include central tenets of the GMS Continued focus on aligning CAPEX investment tools between City and Province.	Coordination and alignment of City capital investment achieved through the CAPEX budget process and Capital Investment Management System (CIMS) approach CIMS updated to integrate Growth Management Strategy outcomes Aligning CAPEX investment tools between City and Province. Discussions held with Provincial Departments and National Treasury.	Continued focus on aligning CAPEX investment tools between City and Province Data on projects and funding received from Provincial Health and Education Departments
		Continued coordination and management of the grant funding received from the Neighbourhood Development	Continued facilitation of the equitable allocation of NDPG funds through the Citywide	Continued coordination and management of the grant funding received from the Neighbourhood Development

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		Partnership Grant (NDPG) through the Citywide Township Regeneration Strategy and Citywide Township Regeneration Panel.	Township Regeneration Strategy and Citywide Township Regeneration Panel. Business plans for projects prepared and submitted to National Treasury for approval.	Partnership Grant (NDPG) through the Citywide Township Regeneration Strategy and Citywide Township Regeneration Panel.
Density Programme: Increase in densities in nodes, along public transportation routes in support of defined spatial structure	In 2006/07 achievements covered the identification of strategic public-owned property, especially along the bus rapid transit pilot routes, specification of policy parameters for densification in SDF and RSDFs. The 2007/08 performance period results included the finalisation of mechanisms for implementing incentives, land strategy, Phase 1 of the Spatial Trend Analysis system, and the completion of Urban design standards to accommodate high density development along BRT routes (North). In 2008/09 a trend analysis was conducted, a report on inclusionary housing was completed as well as urban design standards to accommodate high density development along BRT routes (South and Central).	Further rail based studies/ development frameworks Identification of future phases of the BRT system	Completed investment portfolios for four precincts linked to Public Transportation/ Nodal Development: Nancefield Merafi Naledi Meadowlands JDA has assisted Transportation with finalising the revised planning for future BRT phases. Project ongoing.	Strategic public-owned property, especially along the bus rapid transit pilot routes, was identified. Policy parameters for densification specified in SDF and RSDFs
Growth Management Programme: Minimised demand for investment and services on the urban periphery Optimal utilisation of investment within the urban core (land, infrastructure and capital expenditure)	The Programme commenced in 2007/08 financial year. Performance results for 2007/08 include the approval of Growth Management Strategy by Mayoral Committee in June 2008, the Southern Urban Expansion Strategy (SUES), Northern Areas Development Frameworks (eight precincts) approved by Mayoral Committee and the approval of Land Strategy Guideline Framework . The 2008/09 saw the conclusion of the investment framework for priority areas, fast-tracking and density bonus mechanisms was also completed to be implemented. New tariffs were approved for bulk contributions, During this financial year the public investment guided by investment framework and prioritised through CIMS, was also incorporated into the IDP and the Growth trends report published on the CoJ website.	Assessment and implementation strategy for one GMS growth area Ongoing assessment of growth targets and development trends, i.e. monitoring the outcomes of the GMS Refinement of development conditions relating to resource management	Second Growth Trends report published and participated with key stakeholders. Positive feedback received. Non motorised transport (NMT) policy and detailed planning for pilot projects completed Sustainable Human Settlement (SHS) index completed and applied to test cased. SHS incorporated into SDF and development application system.	Ongoing assessment of growth targets and development trends, i.e. monitoring the outcomes of the GMS Ongoing facilitation of development implementation in priority GMS areas (portfolio implementation)

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Area Based Regeneration Programme: *(implemented by the Johannesburg Development Agency)* Increased investor confidence in declining and under-performing areas Public investment in marginalised areas to facilitate crowding in of private sector spending	The 2006/07 performance results include: Braamfontein The JDA's continued its involvement in the Braamfontein Regeneration project. To date some R30 million of public sector money has been leveraged some R300 million in a private sector investment. The Braamfontein Metro Centre Development, comprising a new building to house a visitor's information and service centre, was completed by the JDA during this reporting period. Fashion District The Fashion District Development, which focuses on economic development within the area demarcated by End, Jeppe, Market and Von Wielleigh Streets, includes an institutional business plan for a Fashion District Institution (FDI) that has taken on the responsibility for urban management and industry support programmes in the District. (This is a catalytic project aimed at sparking off development in the greater fashion district area.) The development concentrates on the Fashion Kapital Square and the refurbishment of the adjacent buildings for mixed use. An outdoor fashion ramp was incorporated into the square for use by local designers. Revenue from the surrounding council owned buildings was envisaged to fund the Fashion District Institute established in 2005. Private building owners adjacent to the square were 100% supportive and incorporating the design into their buildings. The Fashion Square and the streets surrounding the square have been paved, buildings have been acquired and designs completed. Construction commenced in November 2006. Demolitions are completed and refurbishment of the buildings started in May 2007. Randburg Seventy percent of the projects in the Randburg business plan were completed. The Trader's Market Facility as well as the re-naming of streets was completed. The Civic Precinct Upgrade managed by JPC and various calls for proposal calls for developing pockets of land on the Civic Site were be advertised and were planned to be awarded in the same period. The closure of Braam Fisher Drive, formerly Hendrik Verwoed Drive, and Hill Street developments were halted by a legal interdict however expectations were for JDA to resume the upgrade in the 2007/08 financial year. Rockey-Raleigh High Street (Yeoville)	Greater Newtown Development Structural repair of Kippies Building and Worker's Library Greater Ellis Park Completion of Sports Precinct, Bertrams, Regeneration Project completion of SAHRA process on Bertram's priority block Fashion District Urban upgrade along Pritchard and President Park Station Precinct Creation of a new holding space for long distance buses and taxis Yeoville Regeneration upgrade of Yeoville Recreation Centre and completion of Yeoville library Diagonal Street Public environment upgrade Nasrec – Completion of Stadium avenue and FIFA overlay as per 2010 office: Phase 1	Greater Newtown Development The Kippies project was completed in the 2008/09 year. Ellis Park Sport Precinct has been completed. Bertrams Mixed Development tender is currently being evaluated. Fashion District project was completed in the 2008/09 Financial year. Park Station Precinct project has been completed. Yeoville Recreation Centre and Public Library has been completed. Diagonal Street Public environment upgrade was completed in the 2008/09 financial year. The FIFA overlay Phase 1 project was completed in the 2008/09 financial year.	Large Scale Inner City Park Kliptown (public environment upgrades) Orlando East Station Precinct Braamspruit Fitness and Leisure Westgate (public environment upgrades and upgrades around transport interchange to catalyse development) Skateboarding plaza Chancellor House

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	JDA implemented an upgrade of the road specifically focusing on new bright lighting, with pedestrian lights attached to the poles. A reconfiguration of parking in front of businesses was included and brighter lights were to enhance an element of safety and security. Upgrading of the park including paving and park furniture was completed in May 2007 Designs of the library were completed and construction was to commence as soon as the old substation was dismantled by City Power. High Court Precinct The High Court Precinct Development is a public private initiative involving the Central Johannesburg Partnership (CJP), private property owners, the Judiciary and Public Works. Detailed design is complete and has been approved by the property owners association. Construction work on the public environment upgrade commenced in February 2007 and was completed by December 2007. Soweto Empowerment Zone The Soweto Business Empowerment Zone (SBEZ) which is situated within Soweto and involves the development of a multi purpose business centre comprising business units which will be let to BEE businesses or entities. The Empowerment Zone was intended to be an incubator facility to support, promote and formalise Soweto-based businesses through shared secretarial and administrative functions, linkages to national support services and incentives, as well as procurement opportunities. Phase 1a of the development (the construction of 1 800m^2 of multi purpose business units) was completed by the JDA in the 05/06 financial year 2007/08 Performance Results are as outlined: Fashion District The JDA continued with its developments in the area and completed the construction of Fashion Kapital Square and also undertook a public environment upgrade in the area by paving and upgrading around the square. Jewel City The Jewel City upgrade saw the completion of Van Beek street during the year under review. Randburg Upgrades Work in Randburg continued to stall due to various legal challenges initiated by some of the private landowners in the area. The JDA undertook a review of an existing design framework and completed the refurbishment of public ablutions at the trader's market.			

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Rockey-Raleigh High street The relocation of the power station by City Power completed and the JDA commenced with the construction work for the conversion and upgrade of the building to a library High Court Precinct The JDA completed paving on four city blocks (Von Wielligh, Troye, Kruis and President streets) Hillbrow, Berea and Yeoville (HBY) The JDA finalised the following projects in the HBY areas: Public environment upgrade of Pretoria/Kotze, Abel street, and Rockey/Raleigh street. Public environment upgrade to 170 blocks of activity and residential streets; Public ablution facility on Pretoria/ Kotze and Abel street; Upgrade of five parks; Installed a selection of public artworks in the area; and Upgrade of Governor's House and the Hillbrow Recreation Centre. 2008/09 Performance Results for the sector include: Fashion District/East End The JDA completed urban upgrade along Pritchard Street/ President street between Poly and Mooi streets Retail Improvement District The UDF for the RIT was finalised and the inception of a catalytic project completed. Pageview, Vrededorp and Fordsburg Urban upgrade of Mint street in Fordsburg and Delarey and Solomon street in Vrededorp was completed in this reporting period. Doornfontein/ New Doornfontein Urban upgrades of major gateways and high streets in Doornfontein and New Doornfontein were completed. Hillbrow, Berea: sanitary lane rehabilitation A number of sanitary lanes were completed in Hillbrow and Berea areas. Hillbrow, Berea: Quartz street market The upgrade of the Quartz street market completed			

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Corridor Development Programme: Increased investor confidence in declining and under-performing areas Public investment in marginalised areas to facilitate crowding in of private sector spending	In 2006/07 achievements include the conceptualisation of corridor development programme d from main movement routes, public transport, nodal development and residential densification. The 2007/08 saw progress towards the finalisation of design guidelines for the Northern Leg of the BRT, the inclusion of the New GIS layer showing mining areas as a new theme in the 2008/09 SDF and RSDF maps, the design of the Southern Urban Expansion Strategy as well finalisation of design guidelines for the southern leg of the BRT. Updates on mining related issues were included in the revised SDF and relevant RSDF in 2008/09 as well as the completion and approval of design guidelines for the southern leg of BRT.	The mobility routes and corridor development IDP programmes were integrated into the nodal and density IDP programmes in the 2009/10 financial year, and further defined as part of GMS.	High priority corridor areas identified as part of the public transport priority area within the GMS. Growth Trend Analysis reflect corridor development statistics	Corridor development to be indicated and analysed as part of the Growth Trend Analysis and its effect on GMS
Upgrading of Marginalised Areas Programme: Increased investor confidence in declining and under-performing areas Public investment in marginalised areas to facilitate crowding in of private sector spending	In 2006/07 performance results recorded the compilation of upgrading of Marginalised Areas Programme plans for Diepsloot, Ivory Park and Orange Farm. For 2007/08 the programme plans and interventions for Diepsloot, Greater Ivory Park and Greater Orange Farm were captured on CIMS. Urban Development Frameworks with business (capital implementation) plans for Diepsloot and Greater Orange Farm interventions were concluded by the JDA in 2008/09.	Implementation of multi-year Soweto Urban Growth Programme Continued implementation of Urban Development Frameworks for Diepsloot: district node Activity street Government precinct Continued implementation of Urban Development Frameworks for Greater Ivory Park: Bambanani industrial node Continued implementation of Urban Development Frameworks for Greater Orange Farm Stretford Station node Formulation of three community driven precinct plans	Detailed Development Frameworks and implementation plans concluded for Greater Orange Farm and Diepsloot. Multi-disciplinary Development Coordination Forums established for Diepsloot, Orange Farm, and Kliptown. Matrix of projects and actions compiled and managed in forums on ongoing basis. Continued implementation of Urban Development Frameworks for Diepsloot: Urban Design Framework for Diepsloot district node complete Activity street Government precinct Limited implementation of Urban Development	Detailed Development Frameworks and Implementation plan to be concluded for Greater Ivory Park area. Implementation of multi-year Soweto Urban Growth Programme Continued implementation of urban development frameworks for Diepsloot Activity street, Diepsloot government precinct, Bambanani industrial node, Stretford node Implementation of Diepsloot district node Urban Design Framework Integrated spatial development framework for Orange Farm Formulation of three community driven precinct plans in marginalised areas

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			Framework for Bambanani industrial node due to lack of funds Continued implementation of Urban Development Frameworks for Greater Orange Farm Stretford Station node Ridge Walkway complete. No progress on integrated spatial development framework for Region G, due to lack of funding. Limited progress on formulation of three community driven precinct plans due to lack of funding	
Informal Settlements Formalisation and Upgrading Program (Regularisation Category): Increased investor confidence in declining and under-performing areas Public investment in marginalised areas to facilitate crowding in of private sector spending	The programme commenced in 2008/09 financial year with the promulgation of general clause amendment which added a definition for 'Transitional Residential Settlement Area' in the applicable Town Planning Schemes. In the same reporting period the City commenced with feasibility studies to inform layout plans for those settlements that can be upgraded in situ and communication sessions were underway to inform Ward Councillors and interested/affected parties of the programme.	Finalisation of township establishment applications that are currently in progress Pursue ownership of settlements situated on government and private land, where feasible Initiate land use regularisation, where feasible Develop layout plans for each settlement in conjunction with relevant Municipal Entities and Departments Prepare budgets for basic level of services (LOS), including soft services (mobile clinics, libraries, etc)	18 Settlements have been identified initially for regularisation. 80% of These settlements are situated on government land. Settlements in Provincial and National owner ship are in the process of being transferred to Council through a Provincial initiative. More investigations are being undertaken to determine whether ownership of the remaining settlements situated on privately owned land warrants acquisition.	Formalisation unit established and fully operational Continued implementation of bulk engineering and social services by the relevant Departments and Municipal Entities Continuation of registration process

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		Where necessary to relocate, link with approved Housing programmes	(Initiative is being dealt with by Province and JPC and project is ongoing. All 18 settlements have been regularised in terms of land use. Three draft basic layout plans have been prepared and workshopped with the Municipal Entities and ISD who support the approach adopted. Layout plans approved by Mayoral Committee.	
Inner City Regeneration Programme: Increased investor confidence in declining and under-performing areas Public investment in marginalised areas to facilitate crowding in of private sector spending	Planning process was underway in 2006/07 for the Inner City Charter which culminated in the approval of the Charter in July 2007 therefore necessitating reporting in 2007/08 financial year. In 2007/08 the City spent R162 million in Hillbrow, Berea and Yeoville, and a further R91 million on basic underground infrastructure and transitional housing. Upgrade works included new or upgraded lighting, new paving, street trees, benches, bins, bollards, bus shelters, pedestrian guard railings, and other street furniture. The Charter Commitments for all six sectors i.e. Urban Management, Safety and Security; Residential Development; Economic Development; Public spaces, Arts Culture and Heritage; Social Development; and Transportation performed at 56%. In 2008/09, R188 million was spent on the Hillbrow sanitary lanes, eKhaya neighbourhood and park, Governor's House, the Quartz Street linear market, Greater Doornfontein, Pageview and Vrededorp, and the Retail Improvement District. In the same period the Inner City Urban Design Implementation Plan was completed and development by the City was implemented according to this plan The Charter Commitments for all six sectors i.e. Urban Management, Safety and Security; Residential Development; Economic Development; Public spaces, Arts Culture and Heritage; Social Development; and Transportation performed at 66%, 10% more than the previous year	Economic Development: Deliverables relating to informal trading and the roll out of linear markets; Business Process Outsourcing and Broadband telecommunication; Economic Development Programme and targeted support to economic sectors; package of incentives targeted support to key economic anchors; critical information package	In 2009/10 R43 million was spent on the public environment upgrade of the core CBD, Fordsburg streetscape, the Moth building, and the Retail Improvement District as well as the Fordsburg Traders Market. Smart cards rollout has not yet been achieved Business process outsourcing has trained and placed 1 500 seats DED is developing promotional material for investing in the Inner City The Decking of the Rails project was held with all stakeholders in February 2010. This will continue with overseas charettes	The roll out of more linear markets Effective informal trading management Implementation of the Inner City Property Scheme UDZ investment attraction, beyond the current R8 billion mark

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			The Fashion District still requires R3 million opex to be operational The UDZ incentive has tallied R8 billion in total and the extension of the UDX incentive has been approved by National Treasury until 2014	
		Arts Culture Heritage and Public Spaces – new public spaces developed; public events and public art rolled out; profiling of inner city as cultural capital; supporting the advancement of arts and culture production; key iconic spaces identified ; key priority streets and precinct areas identified; Inner City Urban Design Implementation Plan Rollout of public environment upgrade plan to Fordsburg/ Pageview, Doornfontein, open spaces; and continued programme in Hillbrow Berea via R200 million Capital Budget	Arts Culture Heritage and Public Spaces – New public spaces and key iconic spaces such as the Alec Gorschell and Donald Mackay, Peter Roos, End street and Ernest Oppenheimer parks are complete The Urban Design Implementation Plan is being implemented Public environment upgrade was complete in 2007/08	Phase 1 implementation of large Inner City public park Bertrams neighbourhood development upgrade of priority block Gauteng government precinct: Beyers Naude square-paving Hillbrow Berea Joubert Park upgrading of sanitary lanes Mary Fitzgerald Square upgrade Refurbish Chancellor House as heritage site
		Urban Management and Safety and Security : Capacitating and sustainability of Regional Urban	The RUMP has been reviewed 254 law enforcement blitzes and 186 service delivery blitzes have been conducted	Full CCTV coverage of the Inner City Greater by-law enforcement and visible policing

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		Management Plan; Expanded by law enforcement and education; Waste management improvements; increased visible policing; continued roll out of CCTV creative approaches to eradication of bad buildings; Priority disaster prevention, management and mitigation plans; rolled out targeting of illegal liquor outlets	676 of the Targeted 750 metro police officers have been deployed for visible street patrol 74 Vehicles out of the target 100 vehicles have been deployed Underground bins have been installed Region F is dealing with bad buildings on a case by case basis.	Service delivery and by law enforcement blitzes
			Community Development – Continued support to NGOs; expanded support to vulnerable groups; roll out emergency shelters; rollout of extended Social Package; expanded support to Early Childhood Development; enhanced support for Migrants and Refugees; rehabilitated and expanded sport and recreational facilities; continued support to Hillbrow Health precinct and assistance to community based health outreach programmes; expansion of Library programmes; continue to build participatory processes and community involvement	Jeppe and Yeoville clinics have been upgraded. The displaced persons programme uses full time outreach workers to maintain the database The crèche on wheels continues to operate, as part of the ongoing ECD support programme Counter-xenophobia programme is ongoing through workshops, dialogues and staff training Community Development – Continued support to NGOs; expanded support to vulnerable groups; roll out emergency shelters;

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
				rollout of extended Social Package; expanded support to Early Childhood Development; enhanced support for Migrants and Refugees; rehabilitated and expanded sport and recreational facilities; continued support to Hillbrow Health precinct and assistance to community based health outreach programmes; expansion of Library programmes; continue to build participatory processes and community involvement
		Residential Development- Roll out of Inner City Housing Action Plan; further action to ensure 'Getting the Basics Right'; further rates and tariff issues resolved; roll out of further transitional accommodation; incentives for inclusionary housing progressed; further package of incentives; extend access to benefits of the social package; launch and progress the new Inner City Property Scheme (Old Better buildings Programme);	Residential Development- Van Beek: upgrading project completed Transitional housing - MBV, Casa Mia and the Moth Building are complete JOSHCO Joshco has completed La Rosabel with 50 units and The Rachers with 87 units that are unavailable for rental	The delivery of more transitional housing

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
		Joshco provided with buildings for development of Social Housing (10 to 15 in total in next two years); Sectional Title interventions rolled out; five further residential Improvements Districts supported; continued upgrade of informal settlements and hostels		
		Transportation – Roll out of Bus Rapid Transit System; implementation of International Transit and Shopping Centre advanced; further mobility and alleviation of congestion Programmes integrated off and on street parking programmes implemented; new/refurbished taxi facilities rolled out; traffic and pedestrian safety programmes rolled out;	Transportation- The Inner City Distribution Service was introduced from 1 May 2010. The International transit and shopping centre is part of the Decking of the Rails project by DED The Inner City study has been approved by Mayoral Committee, which addresses congestion and on and off street parking in the Inner City Mayoral Committee has approved the PPP principle for the redevelopment of Kazerne taxi facility for the medium term Ward based Pedestrian angels educate school children have	The completion of the BRT Improved safety and urban upgrades at key BRT stations and along major routes in the Inner City Sustainable taxi and cross border transportation facilities with the redevelopment of Kaserne and the Upgrade of Westgate station precinct and transport facilities

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Sustainable Human Settlements Programme: Increase in investment of affordable housing in close proximity to public transportation and designated nodes Increased accessibility to social, economic and environmental infrastructure (thresholds to be determined) Increase in the % (or number) of areas that have achieved a minimum acceptable level of SHS Design and implement codes to create safer communities, legibility, functionality and aesthetics of the urban environment	In 2006/07 planning parameters for sustainable development were incorporated into City's approved Spatial Development Framework. A detailed report on 'Guidelines on the Density Standards for Informal Settlements in the City' was developed in 2007/08. The 2008/09 financial year saw the modelling of land requirements for housing development and the planning guidelines for sustainable settlements were provided in SDF and policy documents.	Implementation of SHS development indices Publication of Transit Oriented Development (TOD) Guidelines for the City Incorporation of Energy Efficiency Guidelines, norms and standards into spatial plans and consolidated town planning scheme	SHS index report concluded and approved SHS index implemented as part of development application assessment process. (Ongoing in-house exercise to evaluate new and existing developments in terms of SHS parameters. SHS index integrated into SDF. Publication of Transit Oriented Development (TOD) Policy for the City – There has been no progress due to budget constraints.	Implementation of SHS development indices Incorporation of energy efficiency guidelines, norms and standards into spatial plans and consolidated town planning scheme
Single Land Use Management System Programme: New Land Use Management System implemented Package of mechanisms and instruments to facilitate regeneration implemented Creative rezoning for mixed use development	The Land Management System was developed and approved in 2006/07. In 2007/08 the public participation process was concluded on first draft of the scheme and preliminary results of the work with Urban Landmark on the scheme provided indications that the scheme did not have an adverse impact on the City's poor. In 2008/09 financial year the scheme clauses (Part A) was scaled down to proceed in terms of the 1986 Ordinance, as Province produced a further draft Gauteng Planning and Development Bill to replace the then existing Gauteng Planning Act therefore rendering a legal vacuum. The Scheme clauses were adjusted to consolidate all the relevant schemes, which had the benefit of a standardised and uniform set of rules that were to be applicable in the City. In the same period Council approved the consolidated scheme clauses with anticipation to promulgate in the 2009/10 financial year.	Consolidated Town Planning Scheme to be in operation (in accordance with promulgation of Provincial Regulations) Implement regulatory mechanisms to give effect to inclusionary housing	The promulgation of the scheme has been delayed to enable a hearing to address objections as required by law.	Single land use management system promulgated and implemented. Work to commence on incrementally developing the single land use scheme into a more integrated and comprehensive land use management tool.

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Land Use Management Application Programme: Compliance with City's legal obligations in terms of the various town planning and building control legislations that relate to the regulation and management of land use and building construction	The 2006/07 performance results: Applications for rezoning were processed in the required 12 months period. The pre-decision phase takes seven months whilst the post decision period equals 2.9 months. Processing of consent use applications takes 181.8 days, which is equal to 6.1 months. The average time for township establishment applications from the date of submission to finalisation is 7.47 months. 2007/08 Financial year saw system improvements such as new pre-submission requirements and a preliminary assessment of applications were implemented. Preliminary results indicated an improvement in turn around times. Sample indicated an average of eight months on pre-approval and 2,2 months on post approval. In 2008/09 various mechanisms were in place to improve the quality of decisions. Further proposals were made and were to be implemented in 2009/10. Turnaround times were maintained in the last quarter of 2008/09 but challenges with application requiring park contributions due to implementation of Rates Act, remedial options had to be explored.	Processing of all town planning applications to conclusion while maintaining turn around times. Focus will be shifted from turn around time improvements to quality decisions	There has been a substantial improvement on the turn around times for rezoning. The pre-decision phase takes an average of 5.5 months and the post-decision phase 1.8 months.	Improvement in the quality of decisions while turnaround times are maintained
Building Control Application Programme: Compliance with City's legal obligations in terms of the various town planning and building control legislations that relate to the regulation and management of land use and building construction	In 2006/07 35% of building plans were approved within 28 days and in 2007/08 financial year the Metrolink was occupied in November 2007 and has been operational to date. In the same period a 24 hour approval process for complete building plan submissions was introduced and a number of building plans approved within 28 days improved substantially. Various mechanisms to improve the quality of decisions were institutionalised in 2008/09 and further proposals were made to be implemented in 2009/10 financial year.	Processing of all building plans and outdoor advertising applications to conclusion while maintaining turn around times. Focus will be shifted from turn around time improvements to quality decisions and quality control	Turnaround time maintained.	Improvement in the quality of decisions while turnaround times are maintained

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Electronic Archiving Systems for Building Plans Programme: Compliance with City's legal obligations in terms of the various town planning and building control legislations that relate to the regulation and management of land use and building construction	The programme was unfunded for the 2006/07 and 2007/08 financial year. In 2008/09 a system was developed with internal resources.	Implementation of an electronic archiving system for building plans.	System developed but programme implementation could not proceed due to lack of financial resources.	Programme developed but programme implementation could not proceed due to lack of financial resources.
GIS for Outdoor Advertising Programme: Compliance with City's legal obligations in terms of the various town planning and building control legislations that relate to the regulation and management of land use and building construction	The programme was unfunded for the medium term period.	Development of a system that will operate on the City's GIS to record all approved outdoor advertising applications spatially.	GIS layer for capturing of outdoor advertising applications and approvals developed. A system generated report was created and 60% of information captured. Registers have since been made available.	Programme concluded. Maintenance of GIS layer will be ongoing.
Land Use and Building Control Law Enforcement Programme: Compliance with City's legal obligations in terms of the various town planning and building control legislations that relate to the regulation and management of land use and building construction	Referrals to attorneys proceeded within budgetary allocation for the medium term period	Referrals to attorneys proceeded within budgetary allocation.	Increased budget allocation permits an increase in the number of referrals to attorneys.	Law enforcement 'hot spots' identified citywide for comprehensive area based interventions to address all land use and building control contraventions in a geographic area.

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/7 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Urban Management Programme: Standards and guidelines for urban manag-ment developed and instituted. Quality improvements in the urban environment and improvements in citizen satisfaction with quality of life.	The 2009/10 delivery agenda is generic to all seven Administrative Regions in accordance with the approved 2009/10 DPUM Business Plan. The delivery agenda is as follows: Ongoing identification of regional priority areas and 'hot-spots' Implementation of urban management monitoring system in all regions Public environment upgrades in 2010 sports precincts and around stadia By-law enforcement for 2010 stadium perimeters Implementation of the Inner City model to all regions with specific focus in CBDs (Soweto, Randburg, Roodepoort and Alexandra) It must be noted that although the delivery agenda for the Urban Management Programme is generic to all seven Administrative Regions, the implementation of the programme is Region-specific. The details of the implementation of the Programme per Administrative Region are detailed below.			
REGION A	The 2007/08 performance results for this region are the following: Focus was on anchoring the new urban management function and the these initiatives were successfully executed: Development of the RUMP Implementation Beautification of the Midrand CBD and a clean-up campaign in Diepsloot, Kya Sands and Msawawa (Plot 15). Grass-cutting partnership with City Parks. Street naming project in Diepsloot. Signing of Statements of Commitment and four workshops with MOEs and core departments. Visible Service Delivery: Establishment of a VSD Task Team. By-law Enforcement: 10 By-law educational campaigns and 10 Law enforcement blitzes. Stakeholder events included the following: *Public Participation and Petitions Committee.* *Rates Policy and Valuation Roll workshop* *FIFA 2010 Workshop* *RUMP presentations to Ratepayers' Associations and community* *Ward based plans* *Planning Open Day* *Sector Tour* *Midrand Gautrain station public participation process* *Stakeholder Summit* Ongoing local media reporting. Annual and quarterly reports submitted indicating progress made towards service delivery. In 2008/09 Region A RUMP identified four priority hot spot areas for intervention, namely:		RUMP Implementation Plan continued through develop-ment of detailed block by block operational plans for each of the hot spot areas in the Region. 98% Implementation of the operational plans obtained (100% in three regions). 85% of Citywide visible service delivery complaints escalated as percentage of total unresolved complaints. 12 Multi disciplinary by-law enforcement operations and 11 by-law education campaigns conducted. 129 Statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Ivory Park (marginalised area) *Midrand CBD (light industry, commercial and residential)* *Fourways (business, commercial and residential)* *Diepsloot (marginalised area)* *Kya Sands (industrial and informal settlement)* Performance results for this period include: The design of operational plans for each of these hot spot areas with an intention to focus on needs analysis, greening of areas, arresting urban decay, educational campaigns on waste management, road safety, acceleration of service delivery, etc. The following initiatives were successfully executed in this reporting period: *Upgrade of Darter Park in Rabie Ridge.* *Clean-up and educational campaign in Rabie Ridge.* *Beautification, clean-up and educational campaign at Lord Khanyile in Ivory Park.* *Clean-up and educational campaign in Fourways.* *Clean-up campaign at Swazi Inn.* *Clean-up and educational campaign in Diepsloot.* Increased by-law compliance and awareness campaigns were also undertaken. The period also saw the establishment of the following institutional mechanisms : A Cross Border Cooperation Forum (Regions A, E and Ekhurhuleni Metro) A forum to address security at three social grant pay-points was instituted – the positive effect of continued monitoring of pension pay-out days was improved accountability. Relationship between the Johannesburg Chamber of Commerce and Industry and Region A was strengthened. 100% Implementation of Stakeholder Management Strategy through local media outreach, partnerships with business community, public meetings and events was achieved in this period. Annual and quarterly reporting was done to indicate progress made towards service delivery.		Regulations and 96% followed-up. A baseline and indicators for urban decay was developed for the region. Engagement with MoEs Four information sessions with regional stakeholders on relevant Council policies and initiatives. Identify illegal dumping hot spot and implement turn around strategy. 84% Implementation of the Regional Stakeholder Action plan. The following initiatives were successfully executed: Diepsloot Photovoltaics Installation – Diepsloot Skills Centre. Facilitated and coordinated inter-nodal public transport initiatives at the Midrand CBD taxi rank, Kaalfontein taxi rank and Kyalami taxi rank in collaboration with the Department of Transportation, Gauteng Province, MTC and taxi/traders associations. Upgrade of a Diepsloot park in partnership with the DBSA (R278 000).	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			Facilitated FIFA 2010 initiatives, e.g. public viewing sites (safety, cleanliness, and resources). Negotiations for the implementation of a waste buy-back centre in Diepsloot. Sanitation project in progress. Monitoring of Council-owned facilities by means of inspections in loco. Ongoing Cross Border Cooperation. De-commissioning of Eskom gas pipeline at Swazi Inn in Ivory Park (health hazard).	
Urban Management Programme: REGION B	Performance results for 2006/07 financial year: In this year focus was on anchoring the new urban management function. The following institutional mechanisms were established: Region B Service Delivery Task Team Region B Law Enforcement Task Team Development of the Regional Urban Management Plan The following implementation programmes for the 2007/08 financial year were developed: Regional By Law Enforcement Task Team Implementation Plan Implementation Programme for the 2007/08 RUMP Regional Stakeholder Management and Communication Strategy Programme initiated to ensure 100% escalation of all complaints not attended to within relevant time frames stipulated in SDAs Participation in the management of the CIDs within the Region The 2007/08 performance period results Region B RUMP identified five priority hot spot areas for intervention – Melville, Randburg, Riverlea, Rosebank & Windsor.	Revision of the RUMP Continue to implement operational plans for the hot spot areas determined in terms of the RUMP Measure achievement against the regional service delivery inspections programme Submission of quarterly analytical service delivery monitoring reports Continue to track and escalate unresolved complaints	RUMP revised and submitted for approval Implementation of the block by block operational plans for the four hot spot areas continued 100% Achievement against the regional service delivery inspections programme obtained Quarterly analytical service delivery monitoring reports submitted indicating progress being made towards improving service delivery in general	Continue to implement last phase of the implementation plan of the RUMP Finalise the implementation of the five year block by block operational plans for the hot spot areas in the region Continue to monitor service delivery by entities by relevant inspection programmes and other reporting mechanisms Continue to track and escalate unresolved complaints

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Operational plans for each of these hot spot areas were developed focusing on arresting urban decay and overcrowding, encouraging a clean and green environment and the acceleration of service delivery etc 100% Implementations of the operational plans were obtained in this reporting period. Furthermore letters of commitment in terms of service delivery co-operation were signed with MOEs and core departments. 100% of Visible service delivery complaints were escalated as percentage of total unresolved complaints Other results on this regions performance for 2007/08 include: 100% Implementation of By-law Enforcement Plan. Ten by-law enforcement operations, three Clean-Up Campaigns and 10 by-law education operations 100% Implementation of Stakeholder Management Strategy. Participation in the management of the CIDs within the Region. Establishment of new CID within the Region – Lower Rosebank City Improvement District. The 2008/09 performance results are: RUMP Implementation Plan continued through development of detailed block by block operational plans for each of the five hot spot areas in the Region Operational plans focused on the following intervention areas: Melville Law Enforcement Liquor trading Zoning rights 7th Street Randburg Law Enforcement Zoning rights Liquor trading Visible Service Delivery Dilapidated Buildings Riverlea Law Enforcement Clean and green Protection of neighbourhood node Rosebank Law Enforcement Zoning rights Liquor trading Clean and green Windsor Law Enforcement Overcrowding	To enhance the enforcement of by-laws and other relevant legislation Identify illegal dumping hot spot and implement turn around strategy Continue to participate in the management of the CIDs within the Region, and promote the establishment of new CIDs within the Region Implementation of the Regional Stakeholder Action plan	85% of Citywide visible service delivery complaints escalated as percentage of total unresolved complaints Ten multi disciplinary blitz operations conducted, Five Clean-Up Campaigns and ten By-law education campaigns undertaken 100% Implementation of Regional Stakeholder Action Plan	Continue with law enforcement operations to enhance safety and compliance with municipal legislation in the region Implement next phase of the Roodepoort CBD regeneration project plan Continue to ensure sound stakeholder relationships in the region

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Zoning rights Liquor trading Visible Service Delivery Dilapidated Buildings 100% Implementation of the above operational plans was obtained. 100% of Visible service delivery complaints were escalated as percentage of total unresolved complaints 12 Multi disciplinary by-law enforcement operations, three Clean-Up Campaigns and ten by-law education campaigns were conducted Participation in the management of the CIDs within the Region was undertaken.			
Urban Management Programme: REGION C	Performance results for 2006/07 financial year: In this year focus was on anchoring the new urban management function. The following institutional mechanisms were established: Region C By-Law Enforcement Task Team Development of the Regional Urban Management Plan Regional Stakeholder Database Regional Stakeholder Management Structure Finalisation of the Region's Institutional structure with specific reference to Cosmo City The following implementation programmes for the 2007/08 financial year were developed: Regional By Law Enforcement Task Team Implementation Plan Implementation Programme for the 2007/08 RUMP Regional Stakeholder Management and Communication Strategy Region C Sector Tour and Intervention Strategy Two multi disciplinary blitz operations were undertaken in the Roodepoort and Florida CBDs 99 Statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations Programme initiated to ensure 100% escalation of all complaints not attended to within relevant time frames stipulated in SDAs Performance results for 2007/08 performance period are Region C RUMP identified four priority hot spot areas for intervention, namely Bramfischerville, Zandspruit, Roodepoort CBD and Greater Princess area Operational plans for each of these hot spot areas were developed focusing on needs analysis, greening of areas, arresting urban decay, educational campaigns on waste management, road safety, acceleration of service delivery etc	Revision of the RUMP Continue to implement operational plans for the hot spot areas determined in terms of the RUMP Measure achievement against the regional service delivery inspections programme Submission of quarterly analytical service delivery monitoring reports Continue to track and escalate unresolved complaints To enhance the enforcement of by-laws and other relevant legislation Identify illegal dumping hot spot and implement turn around strategy Continue to implement regeneration project plan for the Roodepoort CBD	RUMP revised and submitted for approval Implementation of the block by block operational plans for the four hot spot areas continued as set out under 2008/09 achievements and 97% implementation achieved 100% Achievement against the regional service delivery inspections programme obtained Quarterly analytical service delivery monitoring reports submitted indicating progress being made towards improving service delivery in general 85% of citywide visible service delivery complaints escalated as percentage of total unresolved complaints	Continue to implement last phase of the implementation plan of the RUMP Finalise the implementation of the five year block by block operational plans for the hot spot areas in the region Continue to monitor service delivery by entities by relevant inspection programmes and other reporting mechanisms Continue to track and escalate unresolved complaints Continue with law enforcement operations to enhance safety and compliance with municipal legislation in the region Implement next phase of the Roodepoort CBD regeneration project plan

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	100% Implementation of the operational plans was obtained A park was developed in conjunction with City Parks in Bramfischerville Letters of commitment in terms of service delivery co-operation were signed with nine MoEs and core departments 100% of Visible service delivery complaints escalated as percentage of total unresolved complaints 100% Implementation of By-law Enforcement Plan through eight by-law enforcement operations and 11 by-law education operations Seven multi disciplinary blitz operations conducted 186 Statutory notices served in terms of Town Planning Scheme, Health by-laws, Fire Regulations and Building regulations 100% Implementation of Stakeholder Management Strategy through media outreach, partnerships with business community, public meetings and events Eight briefing sessions held with councillors in Region C The 2008/09 performance results are: The RUMP Implementation Plan continued through development of detailed block by block operational plans for each of the four hot spot areas in the Region Operational plans focused on the following intervention areas: Bramfischerville Law Enforcement Illegal Dumping Water Wastage Street Names Lack of footways Roodepoort CBD Law Enforcement Urban Development Framework Visible Service Delivery Dilapidated Buildings Greater Princess Area Law Enforcement Environmental Health Risks Illegal Dumping Urban Development Framework Zandspruit Informal Settlement Law Enforcement Road Safety Programme Environmental Health Risks Vacant Land 100% implementation of the above operational plans obtained	Implementation of the Regional Stakeholder Action plan	17 Multi disciplinary blitz operations conducted 104 Statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations 12 By-law education campaigns focusing on crèches, scrap metal dealers, liquor outlets etc undertaken Illegal dumping site in Zandspruit Ext 10 turned around into park with playground equipment in conjunction with City Parks Phase 2 of Roodepoort CBD regeneration project (beautification and improvement of next portion of Van Wyk Street) finalised including construction of Public Conveniences with the assistance of Facilities Management and Maintenance 100% Implementation of Regional Stakeholder Action Plan by maintaining stakeholder database, information sessions with community and	Continue to ensure sound stakeholder relationships in the region

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/7 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	100% of Visible service delivery complaints escalated as percentage of total unresolved complaints 14 Multi disciplinary by-law enforcement operations and 11 by-law education campaigns conducted 102 Statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations First phase of improvement of the Roodepoort CBD project finalised in conjunction with MoEs through beautification of a portion of Van Wyk Street by repairing of flower beds, paving and storm water drains, replacement of water meter covers, refuse bins and identifying buildings for painting, plastering etc Developing and mapping of database of all illegal dumping spots in the region Engagement with affected communities regarding informal settlement regularisation project commenced Nine information sessions with regional stakeholders on relevant Council policies and initiatives		stakeholders and implementation of stakeholder aspects of the operational plans for the four RUMP hot spots in the region	
Urban Management Programme: REGION C (COSMO CITY)	Performance results for 2006/07 financial year: Construction of housing units : RDP 2 526 Finance Linked 280 Bonded 2 839 Institutional housing was in the planning phase in this financial year. Services installation was complete in phases 1 and 2 Three Schools in were in operation Social development facilities were in a planning stage Performance results for 2007/08 financial year: Construction of housing units: RDP 3 149 Finance linked 280 Bonded 2 839 Design of first 230 institutional housing units was finalised Services installation approximately was at a 50% completion in phase 3 47 km of Precast concrete palisade fencing was constructed around conservation area Six parks were developed by City Parks 14 Institutional erven were sold to various church denominations Two garage erven and six business stands were sold	65% Completion of internal services in phase 3 Creation of 450 EPWP job opportunities Completion and occupation of RDP housing units in phase 3, ext 4 Completion and occupation of finance linked housing units in ext 6 and 8 Transfer of all 3 300 bonded housing units Completion of 281 institutional/ rental housing units Selling of business and institutional erven Completion of top structure of MPCC	Completion of transport facility Construction of housing units: RDP 4 611 Finance linked 1 272 Bonded 3 060 Link services installation in phase 3, 79% complete and internal services in phase 3, 60% complete 575 EPWP job opportunities created 281 Institutional/ rental housing units completed One additional institutional erf sold 85% completion of MPCC Transport facility completed but not yet operational	Completion of storm water attenuation Completion of water reticulation Completion of ext 4 internal roads and SA Drive/Boundary Road intersection upgrading Completion of MPCC

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Creche, clinic and informal trade markets were in planning stage Performance results for 2008/09 financial year: Construction of housing units: RDP 3 645 Finance linked 975 Bonded 3 021 75% of the First 281 institutional housing units were completed 30% Completion of the Multi Purpose Community Facility 95% Completion of the Transport Facility A temporary private clinic was established Public clinic was at a planning stage Six schools were in operation 25 Business stands were sold to private sector Another six institutional erven were sold Industrial area was sold to private sector Building control, planning control and related law enforcement actions were implemented but limited success due to budgetary constraints Improved waste management services were implemented		Eight parks developed Development of traders markets awaiting funding Establishment of SAPS station approved in principle Permanent private clinic opened in Jan 2010 Law enforcement on illegal building and land use activities continued but limited success due to budget constraints	
Urban Management Programme: REGION D	Performance results for 2006/07 financial year: In this year focus was on anchoring the new urban management function. Results for 2007/08 are outlined below: Region D embarked on a RUMP Review Process as a mandatory expectation from Development Planning and Urban Management. The achievement of this exercise was a RUMP Review Report AN implementation plan for the 2007/08 RUMP was developed with specific focus given to the following areas: visible service delivery excellence, programmatic interventions, by-law enforcement and compliance including stakeholder management. 1st Year RUMP Implementation Achievements: The Region was divided into six quadrants consisting of six wards in each, namely A – Jabulani, C – Bara, D – Dobsonville, E – Kliptown and F – Orlando Stadium. Progress was recorded in the following areas: By-Law Enforcement and Compliance, Visible Service Delivery, Stakeholder Engagement, Urban regeneration.	Delivery Agenda Improve the quality of the RUMP implementation programme to cover marginalised areas within the Region Initiate processes to deal with urban decay particularly in minimising the number of underutilised privately owned buildings such as dilapidated garages, cinemas and privately owned land Initiate internal processes with sector departments and Municipal Owned Entities to discuss maintenance plans and programmes	3rd Year RUMP Implementation Plan The Region conducted a RUMP review process for the definition of the 2009/10 delivery agenda Submission of quarterly reports to DP&UM Submission of inputs for the IDP formulation/ development process Achievement: 3rd Year RUMP Block-by-block implementation Continuation of the block-by-block implementation of the RUMP to focus on the following areas;	Continue to implement last phase of the implementation plan of the RUMP Continue to monitor service delivery by entities by relevant inspection programmes and other reporting mechanisms Continue to track and escalate unresolved complaints Continue with law enforcement operations to enhance safety and compliance with municipal legislation in the region

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	By-Law Enforcement Special operation on removal of illegal scrap yards and recycling centres in Meadowlands, Esso Garage and in Pimville was undertaken Removal of illegal traders Issuing of statutory notices to; taverns, Jabulani Mall, train stations and various business nodes Visible Service Delivery Improved lighting in most of the main roads Roads Maintenance programme implemented by JRA Greening of Soweto Programme Maintenance and installation of high masts Waste management control Improved urban safety environment through reducing and cleaning of open spaces Stakeholder Management The Region held eight workshops with Municipal Owned Entities with focus on service delivery issues, disaster management and law enforcement RUMP consultation process was undertaken Citywide annual open days were held The 2008/09 performance results cover: 2nd Year RUMP Implementation Plan The Region conducted a RUMP Implementation Plan Review Process for the first time incorporating feedback from DP&UM on the criteria to be used for the review process. (It was recommended that the six quadrants were too large for impact assessment and therefore block-by-block were a preferred approach to operational plans.) Submission of all quarterly reports to DP&UM as well as inputs for the IDP formulation/ development process was done Achievement: 2nd Year RUMP Block-by-block implementation: The Region was able to divide the six quadrants into blocks so as to measure achievement of the RUMP and the impact thereof. In the same period progress was recorded on the following areas: By-law enforcement and compliance, Visible Service Delivery, Stakeholder Management and Economic Regeneration. By-Law Enforcement Demolishing of illegal structure on Council owned Land By-Law education and enforcement on Impounding of livestock in Orlando Backyard Farming	Continuous monitoring of service delivery Continuous monitoring and evaluation of service delivery and projects implementation Development of waste management programme through engagement with Pikitup, JPC and other relevant stakeholders Continue to enforce City's By-Laws and infringement to ensure compliance Concentrate effort towards strengthening stakeholder relationship within the region	By-Law Enforcement, Visible Service Delivery, Programmatic interventions By-Law Enforcement Night operations targeting petrol filings stations and taverns Illegal signage removal Illegal trading by-law enforcement Issuing out of statutory notices to contraveners Illegal car washes Removal of illegal trading containers Visible Service Delivery Greening projects Maintenance of roads infrastructure Logging of service delivery failures Improved pedestrian safety through road marking and installation kerb sides Improved roads safety through widening of roads Improved access to public transport through BRT feeder routes Stakeholder Management Community engagement on street naming project	Continue to ensure sound stakeholder relationships in the region

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Safekeeping of animals in Jabulani Coal Yards Joint Special Operation initiated by SAPS in the removal of the largest illegal cycling centre in Mofolo Removal of Mabizela scrap yard in Meadowland for illegal land use of Council owned space Visible Service Delivery Illegal dumping audit in all quadrants Clean up campaigns Escalations of service requests to various MoEs Maintenance of roads and stormwater kerb inlets Waste management and reduction Escalation of service delivery complaints Stakeholder Management Soweto Urban Growth Consultation process with the following sectors: community development, transportation, economic development, public spaces, arts, culture and heritage and urban management was undertaken		Stakeholder participation on Informal Settlement Upgrade Programme	
Urban Management Programme: REGION E	Performance results for 2006/07 financial year: In this year focus was on anchoring the new urban management function. The following institutional mechanisms were established: Region E By-Law Enforcement Task Team Development of the Regional Urban Management Plan Regional Stakeholder Programme and Stakeholder Database Finalisation of the Region's Institutional structure. Letters of commitment in terms of service delivery co-operation were signed with 14 MOEs and core departments. SLA was also signed with Pikitup and City Parks. The following implementation programmes for the 2007/08 financial year were developed during this reporting period: Regional By Law Enforcement Task Team Implementation Plan Implementation Programme for the 2007/08 RUMP Regional Stakeholder Management and Communication Strategy Four multi disciplinary blitz operations were conducted in the Region and 1 000 statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations. Furthermore a programme was initiated to ensure 100% escalation of all complaints not attended to within relevant time frames stipulated in SDAs	Revision of the RUMP Continue to implement operational plans for the hot spot areas determined in terms of the RUMP Measure achievement against the regional service delivery inspections programme Submission of quarterly analytical service delivery monitoring reports Continue to track and escalate unresolved complaints To enhance the enforcement of by-laws and other relevant legislation Identify illegal dumping hot spot and implement turn around strategy	RUMP revised and submitted for approval Implementation of the block by block operational plans for the four hot spot areas continued as set out under 2008/09 achievements and 100% implementation achieved 100% Achievement against the regional service delivery inspections programme obtained Quarterly analytical service delivery monitoring reports submitted indicating progress being made towards improving service delivery in general 85% of Citywide visible service delivery complaints escalated as percentage of total unresolved complaints.	Continue to implement last phase of the implementation plan of the RUMP Finalise the implementation of the five year block by block operational plans for the hot spot areas in the region Continue to monitor service delivery by entities by relevant inspection programmes and other reporting mechanisms Continue to track and escalate unresolved complaints Continue with law enforcement operations to enhance safety and compliance with municipal legislation in the region

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Results for 2007/08 : Region E RUMP identified three priority hot spot areas for intervention, namely: Alexandra Orange Grove Cyrildene Operational plans for each of these hot spot areas were developed focusing on needs analysis, greening of areas, arresting urban decay, educational campaigns on waste management, road safety, acceleration of service delivery etc. A 100% implementation of the operational plans was obtained. Alexandra Greening/landscaping of ground on open spaces Clean-up operation along the Jukskei River Cyrildene Developed database of all stands along Derrick Avenue indicating its zoning and current usage. Developed database of all stands – one stand in from Derrick Ave, to ensure its residential use. Orange Grove Developed database of all properties along Louis Botha (from Osborne Road to Atholl Road of zoned properties and current usage). 100% of Visible service delivery complaints escalated as percentage of total unresolved complaints 100% Implementation of By-law Enforcement Plan through eight by-law enforcement operations and 11 by-law education operations Seven multi disciplinary blitz operations conducted 186 Statutory notices served in terms of Town Planning Scheme, Health by-laws, Fire Regulations and Building regulations 100% Implementation of Stakeholder Management Strategy through media outreach, partnerships with business community, public meetings and events One briefing session held with Councillors. The 2008/09 performance results : RUMP Implementation Plan continued through development of detailed block by block operational plans for each of the three hot spot areas in the Region Operational plans focused on the following intervention areas: Alexandra	Continue to implement the regeneration project plan for Wynberg. Implementation of the Regional Stakeholder Action plan	12 Multi disciplinary blitz operations conducted Seven operations of removal of illegal structures. 170 Statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations 12 By-law education campaigns focusing on hawkers, scrap metal dealers, liquor outlets etc undertaken Phase 2 of Wynberg regeneration project. Three clean-ups and By-law enforcement blitzes done Regular street maintenances (potholes, reinstatements) Weekly refuse removal Supply of water services and leakages repaired. Regular tree pruning and grass cutting Regular streetlight maintenance Effective service delivery monitoring.	Implement next phase of the Wynberg regeneration project plan Continue to ensure sound stakeholder relationships in the region

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Law Enforcement Illegal Dumping Water Wastage Street Names Block-by-Block Operational Plan Orange Grove Law Enforcement Visible Service Delivery Dilapidated Buildings Block-by-Block Operational Plan Cyrildene Law Enforcement Environmental Health Risks Illegal Dumping Law Enforcement Block-by-Block Operational Plan. 100% Implementation of the above operational plans obtained 100% of Visible service delivery complaints escalated as percentage of total unresolved complaints 10 Multi disciplinary by-law enforcement operations and 11 by-law education campaigns were conducted 100 statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations First phase of improvement of the Wynberg regeneration project plan Clean-up and By-law Blitz done November 2008 Regular street maintenance done (potholes, reinstatements) Weekly refuse removal Supply of water services and leakages repaired Regular tree pruning and grass cutting Regular streetlight maintenance Effective service delivery monitoring A database of all illegal dumping spots in the region was developed and mapped out and engagements with affected communities regarding informal settlement regularisation project commenced. In the same period nine information sessions with regional stakeholders on relevant Council policies and initiatives were conducted.		100% Implementation of Regional Stakeholder Action Plan by maintaining stakeholder database, information sessions with community and stakeholders and implementation of stakeholder aspects of the operational plans for the four RUMP hot spots in the region. Stakeholder Satisfaction Survey 2010 Precinct plan for Innesfree Park successfully implemented.	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Urban Management Programme: REGION F *(Inner City and surrounding areas)*	During the 2006/07 financial year focus was on creating new institutional arrangements for the implementation of urban management function in Region F. The following activities were implemented: Multi Disciplinary Task Team (MDTT) focusing on both law enforcement and service delivery improvement established. Regional Councillors Forum to provide interface between Councillors and Regional administration established. Inner City Project Management Office to drive implementation of the Inner City Renewal Programmes was created. Urban management organogram finalised. Research on the urban management model for the Inner City completed. First prototype urban management plan was developed. The placement of staff in the new urban management function finalised. A total of ten law enforcement blitzes were conducted. Two hundred notices issued in terms of town planning scheme, building control regulations, heath and fire by-laws. Limited inspection of service breakdowns in the wards conducted by skeleton staff. Mapping of six quadrants and 50 Inner City blocks completed. The following achievements were made in 2007/08: Establishment of six quadrants completed. 50% capacitating of urban management function Dedicated teams from EMS, JMPD, Environmental Health, Planning, SAPS, Liquor Inspectorate, and Home Affairs to support Inner City Project Office finalised. Inner City RUMP including Urban Management Operation Plan approved in July 2007 for implementation. A total of 11 blocks were targeted for preliminary block-by-block interventions. A total of 30 blitz operations were conducted resulting in 1 300 notices issued. The creation of legal department to support the bad buildings programme completed and 30 cases were resolved. The establishment of the Nerve Centre for data management and analysis was completed.	The delivery agenda for this financial year focussed on the following: Remodelling of RUMP Extension of block approach to four blocks Conducting service delivery improvement special operations with municipal entities. Preparing urban decay profile and turnaround strategy for areas outside the inner city. Intensifying law enforcement and implementation of Integrated Inner City Safety and Security Plan (IICSSP) Legal action against slumlords and prosecution of building hijackers Intervention in the 2010 Precincts Community mobilisation through by-law education Implementation of inner city charter commitments Assessment of CIDS programmes and value add.	The results of 2009/10 programme of action are as follows: 1. RUMP A comprehensive review of RUMP was conducted which resulted in the adoption of seven pillars that defined urban management programme viz Regional governance Urban development Service delivery enhancement Law enforcement Bad buildings Strategic partnerships Stakeholder engagement and community participation 2. Block-by-Block approach A total of 4 blocks viz 1A, 1B, 3A and 3B were subjected to intensive interventions focusing on bad buildings, legal action, visible service delivery, law enforcement and by law education. Five slumlord cases concluded, including identification of a further 16 possible bad buildings. A total of 249 service breakdowns reported in the blocks resolved	The programme of action for 2010/11 delivery agenda is as follows: 1. Implementation of the remodelled RUMP. 2. Completion of the final push block by block projects targeting Hillbrow, Berea, Joubert Park and Jeppestown. This will include operation show yourself "Ziveze" to verify all the occupants of 120) identified slum buildings. 3. Intensifying the fight against slum-lording and building hijacking by increasing prosecution levels of suspected hijackers. 4. Monitoring and facilitation of service delivery improvement through Regional Service Delivery JOC. 5. Improving sustainability of urban management interventions. 6. Implementation of Urban Decay Strategy targeting areas outside the Inner City. 7. Intensifying law enforcement in line with the strategies set out in the integrated Inner City Safety and Security Plan.

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	The 24/7 street cleaning programme (Inner City) implemented in partnership with Pikitup. The inspection of 130 buildings suspected of non-compliance in terms of health and safety completed. The additional capacitating of the Multi Disciplinary Task Team resulted in the dedication of the following officers / specialists to the inner city project office: JMPD = 86 EMS = 12 EHP = 20 TP = 4 Inspectors = 27 SAPS = +20 Home Affairs = 4 Liquor = +6 The external auditors awarded urban management 72% for the completion and implementation of the Inner City Charter Commitment targets. The 2008/09 saw the completion of annual revision of RUMP with more emphasis on the inner city as a priority area. The region was divided into six operational quadrants for the implementation of urban management interventions. The following outcomes were achieved: 1. Block-by-Block The following blocks were targeted and successfully turned around through extensive urban management interventions. 1A and 1B – Doornfontein, 1C – Bertrams 2H – Bellevue, 2F Berea 3D Core CBD 4E – Fordsburg / Newtown 4H - Vrededorp 2. Slumlords Programme A new programme targeting slum lording was introduced as part of Bad Buildings Strategy to identify and prosecute a possible 20 known or suspected slumlords. A total of 43 slumlords were identified as part of investigation of which 13 matters were resolved and remaining 30 referred for legal action. 3. Visible Service Delivery A total of 25 inspectors were deployed in various blocks/wards and logged 13 978 calls during this period. A total of +9 000 calls were resolved of which 464 were escalated to various MoEs for urgent intervention. The region further conducted 96 area based service delivery interventions to		with a total of 47 block by block service improvement operations conducted. A total of 52 law enforcement operations were successfully conducted resulting in the eradication of targeted infringements. 3. Service Delivery Improvement A total of 95 Service delivery improvement operations targeting service breakdowns were conducted in partnership with MoEs targeting issues such as dysfunctional street lights, pot holes, damaged side walks, pruning of trees, leaking water valves and pipes, exposed electrical wires, cleaning of opening spaces and road resurfacing/ markings. A total of 9 500 service breakdowns were logged by inspectors of which +7000 calls were resolved including 2 250 escalated to MoEs for urgent interventions. 4. Urban Decay Profile and Strategy for Quadrant 5 and 6 A comprehensive survey of properties in Turffontein,	8. Operationalisation of the Bad Buildings Strategy. 9. Completing the review of CIDS, including implementation of the Sec 79 resolutions in relation to the functioning of CIDS in the region. 10. Implementation of Community Mobilisation Strategy in support of urban management programmes.

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	respond to stubborn service breakdowns affecting Joburg Water, Pikitup, JRA, City Power and City Parks. 4. Law Enforcement Targeted special operations were conducted in all six quadrants. Total of 298 special operations were conducted in partnership with SAPS, Liquor Inspectorate, Home Affairs, EMS, JMPD, Environmental Health, Town Planning and Building Control. A total of 2 081 statutory notices were issued resulting in 240 legal actions been taken. 5. City Improvement Districts (CIDS) The region initiated the first phase CIDS establishment in the following areas and grant funding for establishment costs were approved in June 2009: Fordsburg = R130 0000. Legae = R180 000. Doornfontein = R167 000 Fashion District = R220 000 Ekhaya = R334 000 6. By-law Education A total of 223 targeted by-law education campaigns were conducted as part of community mobilisation initiatives for a safe, clean fully functional region. 53 – door to door 25 – street theatre 88 – service delivery open days 57 – advertising through various media channels. 7. EPWP More than 450 people were employed through EPWP focussing on environmental management and a total of R870 000 was spent in support of EPWP. 8. Inner City Charter The commitments delivery audit rating for urban management during 2008-09 financial year was 82%. This was done as part of independent assessment of the of the cities inner city charter commitment. 9. Integrated Inner City Safety and Security Plan (IICSSP) The Mayoral Committee approved the safety plan in November 2008 which was the first of its kind to be developed by a region. The plan focuses on the following intervention pillars: Bad buildings Liquor outlets		Malvern, Cleveland and Jeppestown was conducted. A total 136 properties were categorised as bad with 176 categorised as fair. A database of service breakdowns was created including the verification of 136 property ownership. The implementation action plan for 2010/11 was approved by Sec 79 Committees (Inner City and DPUM) in June 2010 respectively. 5. Law Enforcement 90% of IICSSP activities implemented. A total of 153 special law enforcement operations were conducted focussing on by-law contraventions and crime. Special operations viz Washa Tsotsi Crime Prevention, Operation Hleka, Operation Sting resulted in more than 1 600 suspected criminals arrested and 1 500 notices issued for various offences. The current ongoing legal cases are at 510 with 1 200 files created. The revision of JMPD deployment strategy resulted	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Trade in stolen goods Hostels and sub hostels Taxi and transport nodes Informal trading The IICSSP Action Plan to form part of 2009/10 delivery agenda.		in the streamlined deployment of officers in the inner city as follows: Braamfontein – 40 Hillbrow/Yeoville – 60 Joubert Park/Park Station – 70 Ellis Park/Jeppe – 40 High Court/ Carlton Centre – 70 CJ Cronje/Metro Mall – 70 Gauteng Legislature / Magistrates Court – 70 Fordsburg / Booysens – 40 Crime Prevention CBD – 60 6. Slumlords and building hijackers A total of 27 cases involving slumlords were resolved including the abandonment of more than 10 properties to the City. A total of 55 Court Orders in favour of the region were obtained including 102 out of court settlements. Approximately 130 properties are currently being refurbished in the inner city. The Joburg Special Investigation Task Team was established with the following capacity:	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			Region F = 4 investigators Hawks = 12 NPA = 14 AFU = 3 SARS = 6 Witness Protection = 2 A total of 20 cases are currently on trial with more than 60 suspects linked to hijacking arrested. A total of 40 properties including vacant stands were forwarded to the Inner City Property Scheme. Currently 150 cases are under investigation. 7. 2010 Precincts The urban management interventions in the 2010 precincts were consolidated into comprehensive precinct plans for Ellis Park, Park Station, Mary Fitzgerald Square and Nasrec including fan miles. 95% of the tasks contained in the Precincts Plans were successfully completed through 2010 JOC and special operation called 'let's fix it' aimed at eradicating service breakdowns before FIFA 2010. 8. By-law education	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			The Inner City Newsletter was launched in September 2009 and 4x editions were circulated. A total of 5 000 commitment letters were handed over to property owners for the up-keeping and maintenance of their properties. A total of 80 community based public education campaigns were conducted under the theme "it's my city, my pride and my hope". The drafting of urban management experiences book was finalised as part of knowledge management. 9. Inner City Charter Commitments All inner city commitments in relation to urban management were successfully implemented. The independent auditors report is expected in the new financial year. 10. CIDS A comprehensive report on CIDS in the region with specific recommendations was approved by Sec 79 Committees (Inner City and DPUM) in June 2010 for implementation in the new financial year.	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Urban Management Programme: REGION G	In the 2006/07 financial year focus was on anchoring the new urban management function. The following institutional mechanisms were established: Region G By-Law Enforcement Task Team Development of the Regional Urban Management Plan Regional Stakeholder Database Regional Stakeholder Management Structure Finalisation of the Region's Institutional structure In the same reporting period the following implementation programmes for the 2007/08 financial year were developed: Regional By Law Enforcement Task Team Implementation Plan Implementation Programme for the 2007/08 RUMP Regional Stakeholder Management and Communication Strategy Furthermore multi disciplinary blitz operations were held, statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations. A programme was initiated to ensure 100% escalation of all complaints not attended to within relevant time frames stipulated in SDAs The 2007/08 results for Region G RUMP identified Four priority hot spot areas for intervention, namely Orange Farm, Poortjie, Eldorado Park, and Lenasia CBD, operational plans for each of these hot spot areas were developed focussing on needs analysis, greening of areas, arresting urban decay, educational campaigns on waste management, road safety, acceleration of service delivery etc. A 100% implementation of the operational plans was obtained. In this reporting period letters of commitment in terms of service delivery co-operation were signed with MOEs and core departments, a 100% of visible service delivery complaints escalated as percentage of total unresolved complaints, 100% implementation of By-law Enforcement Plan through by-law enforcement operations and by-law education operations was undertaken, 12 multi disciplinary blitz operations conducted, 200 statutory notices served in terms of Town Planning Scheme, Health by-laws, Fire Regulations and Building regulations, 100% implementation of Stakeholder Management Strategy through media outreach, partnerships with business community, public meetings and events were established and five briefing sessions held with councillors in Region G. 2008/09 service delivery implementation resulted in the continuation with implementing the RUMP Implementation Plan through the development of	Revision of the RUMP Continue to implement operational plans for the Priority areas determined in terms of the RUMP Measure achievement against the regional service delivery inspections programme Submission of quarterly analytical service delivery monitoring reports Continue to track and escalate unresolved complaints To enhance the enforcement of by-laws and other relevant legislation Identify illegal dumping hot spot and implement turn around strategy Support to Rural Development and Agricultural Support Continue to implement regeneration project plan for the Lenasia CBD Implementation of the Regional Stakeholder Action plan	RUMP revised and submitted for approval Implementation of the block by block operational plans for the identified Priority areas continued as set out under 2008/09 achievements and 98% implementation achieved These included the completion of the Ridgewalk project opposite Stretford Station, building of Taxi facilities next to Stretford station and the implementation of the Stormwater attenuation pond 100% Achievement against the regional service delivery inspections programme obtained Two walkabouts were held and a cleanup campaign on 5 June 2010 Quarterly analytical service delivery monitoring reports submitted indicating progress being made towards improving service delivery in general 100% of visible service delivery complaints escalated as percentage of total unresolved complaints 12 Multi disciplinary blitz operations conducted	In this year focus was on anchoring the new urban management function. The following institutional mechanisms were established: Region G By-Law Enforcement Task Team Development of the Regional Urban Management Plan Regional Stakeholder Database Regional Stakeholder Management Structure Finalisation of the Region's Institutional structure The following implementation programmes for the 2007/08 financial year were developed: Regional By Law Enforcement Task Team Implementation Plan Implementation Programme for the 2007/08 RUMP Regional Stakeholder Management and Communication Strategy Multi disciplinary blitz operations held Statutory notices served in terms of Building

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	detailed block by block operational plans for each of the four hot spot areas in the Region Operational plans focused on the following intervention areas: Law Enforcement Illegal Dumping Water Wastage Street Names Lack of footways Law Enforcement Urban Development Framework Visible Service Delivery Dilapidated Buildings Law Enforcement Environmental Health Risks Illegal Dumping Urban Development Framework Law Enforcement Road Safety Programme Environmental Health Risks Vacant Land 100% Implementation of the above operational plans obtained 100% of Visible service delivery complaints were escalated as a percentage of total unresolved complaints 12 Multi disciplinary by-law enforcement operations and by-law education campaigns were conducted 200 Statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations Developing and mapping of database of all illegal dumping spots in the region Engagement with affected communities regarding informal settlement regularisation project commenced Ten information sessions with regional stakeholders on relevant Council policies and initiatives		Follow ups done on the 217 statutory notices served in terms of Building Regulations, Town Planning Scheme, Health By-laws and Fire Regulations By-law education campaigns focusing on funeral parlours, scrap metal dealers, liquor outlets etc undertaken Illegal dumping site in Vlakfontein turned around into park with play-ground equipment in conjunction with City Parks Phase 1 of Lenasia CBD regeneration project (beautification and improvement of Public Space in front of Standard Bank) finalised First phase of improvement of the Lenasia CBD project finalised in conjunction with MoEs through beautification of the area in front of Standard Bank The following are interventions which were undertaken by various MoEs and Co-Departments: JRA Painting work commenced on 12 November 2009 and ended on 18 November 2009.	Regulations, Town Planning Scheme, Health By-laws and Fire Regulations Programme initiated to ensure 100% escalation of all complaints not attended to within relevant time frames stipulated in SDAs

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			Avalon Depot repaired and cleared stormwater drainage channels, fixed potholes and removed slit from tarmac parking. PIKITUP On 18 November 2009 Pikitup officials cleaned the parking area and surroundings CITY POWER New lights were installed on 18 November 2009 METRO TRADING COMPANY Meeting with traders and Ward Councillor was scheduled in respect of demar-cation of trading space and inform JRA accordingly to enable the correct marking of the space. HUMAN DEVELOPMENT Awareness campaign was conducted on 18 November 2009 Eight Homeless Children were identified for relocation FACILITY MAINTENANCE MANAGEMENT UNIT Official opening of the ablution Facility was conducted on 18 November 2009	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			ENVIRONMENTAL HEALTH Relevant signage was erected on 18 November 2009 JHB CITY PARKS All work was done on 18 November 2009 JMPD Ensure that street vendors comply with the CoJ By-law enforcement policy PROGRAMME AND STRATEGY Facilitate, co-ordinate and monitor the programme of the project SERVICE DELIVERY Constant monitoring and inspections BY LAW ENFORCEMENT Ongoing Law Enforcement 100% Implementation of Regional Stakeholder Action Plan by maintaining stakeholder database, information sessions with community and stakeholders and implementation of stakeholder aspects of the operational plans for the four RUMP hot spots in the region	

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
GIS System Development Programme: Automate, enhance and integrate prioritised spatial information processes and systems	Automation of property value chain (PVC) related a GIS process was done in 2006/07 and the Spatial Monitoring system developed in 2007/08. In the same period sectional title capture tool for GIS was developed and integration of GIS with LIS was undertaken. This reporting period also saw the implementation of new IT infrastructure and Planning Viewer, the redevelopment of GIS applications to DB2 GeoDatabase as part of the Land Information System (LIS) project and enhancements to Internet Mapping website, namely co¬ordinates, help file and display of multiple records. Performance results for 2008/09 reflect that Aerial photography 2009 Phase 1 was conducted, the Growth Management Application for GIS Phase 1 was developed, housing processes were mapped for the property value chain. Funding challenges were encountered leading to delays with the development of LIS Housing projects. In the same reporting period there was an enhancement to Internet Mapping website, the IMS Property Text enhancement was implemented in-house (CGIS); Environmental Impact Assessments (EIAs) and Record of Decisions (RODs) were captured/scanned and added to the mapping website.	Completion of Aerial photography 2009. Completion of LIS Phase 2. Inclusion of Housing process in the Property Value Chain. Additional enhancements to the Internet Mapping Site. Development of Growth Management Application for GIS. Start development for electronic zoning certificates.	Completion of Aerial photography 2009 Phase 2. LIS phase 2 development (delays due to IT service provider commercial issues). An automated link between the SG office and the city was developed as part of the LIS project. No progress on the inclusion of the Housing process in the Property Value Chain and LIS due to no funding. Enhancement to the Mapping website i.e. signage, geotechnical, flammable liquids and sectional titles. Development of Spatial Growth Management Application Phase 2 – No progress has been made due to funding constrains. Phase 1 of electronic zoning certificates completed.	LIS Phase 3: Inclusion of the housing process in the Property Value Chain (PVC). Enhancements to mapping website: Implementation of ArcGIS Server. Implementation of 2010 combined Town Planning Scheme on GIS.
Spatial Information Maintenance Programme: Develop and maintain core spatial datasets according to service level agreements (SLAs)	The 2006/07 performance results reflect that informal settlements additional information was captured, 25 000 additional street addresses were also captured; a regional profile atlas for CoJ was compiled and aerial photography for 2006 taken. 2007/08 performance period saw the base data updates supplied to subscribed MoEs, deeds data matches to GIS conducted, 40 000 additional street addresses were captured and almost 2 000 investigations completed, this included township establishments, single erven and farm portions without zoning. A single customer database was established to integrate all GIS customers during	Maintenance of base data. Ongoing Deeds data matches to GIS. Capture additional Sectional Titles on GIS. Street address verification, allocation and implementation project for the City.	Four base data updates supplied to subscribed MoEs. Mismatches continuously resolved between Deeds data and GIS. >60 000 additional Sectional titles captured on GIS and available to SAP billing. Completion of street address verification, allocation and implementation project.	Maintenance of base data to subscribed MoEs. Ongoing Deeds data matches to GIS. Capture remaining Sectional Titles on GIS.

IDP Programme and 5-year Strategic Objective	Performance Hightlights for 2006/07 to 2008/09	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	this reporting period and SMS alerts developed for GIS Task Request System. 2008/09 performance results indicate that base data updates were given to subscribed MoEs, deeds data matches to GIS conducted and more than100 000 Sectional Titles captured on GIS.		Street address base information extended from 380 000 to more than 800 000. More than 172 000 letters delivered to residents.	
Spatial Information Dissemination Service Programme: Provide accessible spatial information dissemination services for the CoJ community	The 2006/07 reporting period saw Four Regions and more than 130 clients trained to use Internet Mapping website and a metadata report for spatial information was consolidated. More than 95% Fax Service requests were completed within two working days and a further 1 659 417 hits on Internet Mapping Site, and metadata was added to new GIS layers in 2007/08. Greater than 98% Fax Service requests were completed within two working days and more than 4 310 738 hits on Internet and Intranet Mapping Site and metadata was also added to new GIS layers in 2008/09	Enter into Licensing agreements for spatial data. Increase the hits on the Intra and Internet Mapping website. Add metadata to new layers according to service level agreements.	Two licensing agreements entered into for maintenance of spatial data and data supplied according to agreements. 4 034 866 hits on Internet and Intranet Mapping Site. Decrease in hits due to unstable IT environment and the service providers of large projects no longer on site. Metadata added to 44 GIS layers.	Data layers maintenance monitoring according to Service Level Agreement(s) with MoEs. Include Election Theme on Internet Mapping website. Licensing agreements for supply of spatial data. Increase in the number of hits in the usage of GIS internet and intranet mapping website.
Geo-Science Skills Development and Research and Development Programme: Ensure innovative, world class spatial information service solutions	The 2006/07 performance results include undertaking a best practice investigation for Sectional Titles capture procedure, facilitating two GIS Knowledge events and finalising a proposal for development trend analysis management system. The recorded performance for 2007/08 includes the following: More than 300 clients trained to expand the usage of GIS, more than six GIS Interns trained, undertaking a best practice investigation for GIS integration with LIS and facilitating six GIS Knowledge events. The 2008/09 performance period saw the development of an E-learning for Mapping website and more than 50 clients were trained. In the same period nine GIS Interns were trained, a spatial Information Policy was completed and best practice investigation for Integrated access to spatial information undertaken.	Implement a skills transfer plan for CGIS. Facilitate exchange of knowledge through GIS User Group meetings. Investigate a possible LIS reporting tool. Investigate the implementation of ArcGIS Server.	Skills Transfer Plan implemented for CGIS, including training. Four User Group meetings and GIS presentations and one Municipal Meeting facilitated. LIS reporting tool investigated and recommendation submitted to Enterprise Architecture Review Board. Best practice investigation for implementation of ArcGIS Server completed. Enterprise Architecture Review Board. Best practice investigation for implementation of ArcGIS Server completed.	Implementation of the skills transfer plan for CGIS. Investigation workflow and document management tool(s) for the LIS and property value chain. GIS Infrastructure investigation.

Pics

4.12. Transportation

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

4.12.1 Summary of overall performance

2009/10 Has been a challenging yet successful year for the Transportation Sector, particularly with the implementation of the Rea Vaya Bus Rapid Transit (BRT) system and 2010 FIFA World Cup. While these two programmes dominated the agenda of the sector, other service delivery programmes such as ward based community road safety interventions, promotion of transport values, gravel road resurfacing, road upgrades and maintenance, Metrobus services and stormwater issues were not compromised. The sector heeded the call and managed to attend to all these programmes as per approved 2009/10 Integrated Development Plan (IDP) and annual business plans. Some of the key achievements are highlighted below:

Rea Vaya Bus Rapid Transit system

Phase 1A of the project was successfully launched on 30 August 2009, with much enthusiasm from commuters and general public, which saw an average of 12 000 per day during the first month (September 2009). This figure has grown to 34 000 passengers per day in May 2010. Additional feeder and complementary services were introduced in March and May 2010 which were operated by 125 buses with 200 drivers.

Construction work continued including in respect of Phase 1B, with 23, 92km lanes completed against target of 12.59km lane and 33 stations also completed. These lanes and stations included in the vicinity of Soccer City for the 2010 FIFA World Cup as well as for legacy purposes.

By the end of the period, an agreement with Phase 1A affected taxi operators had not been concluded but significant progress has been made. In principle agreement was reached on sufficient issues with the taxi industry leadership in respect of Phase 1A for affected operators to become shareholders in the BOC to run the Rea Vaya buses. The bus company has been run by a temporary bus company (called Clidet) in the interim while these negotiations are finalised.

2010 FIFA World Cup

This is another success story for the Sector and the City aimed at providing a safe Public Transport System during the 2010 FIFA World Cup with an overall target of 70:30 public vs private transport usage. The Sector had an ambitious 2010 transportation operational plan requiring at least 100 BRT buses, 170 taxis and 71 Metro buses if the City was to meet FIFA requirements of clearing stadiums within two hours.

The City exceeded the target and cleared all stadiums and park and rides within 1.5 hours. Apart from fleet services, the Sector embarked on an extensive communications and marketing campaign for all spectators. The JRA installed 3 241 permanent and temporary 2010 road signage and upgraded street names accordingly for the 2010 FIFA World Cup.

Travel values programme

The sector continued with this programme and conducted 92 travel value campaigns including in identified hotspots. Further to this, priority two interventions were completed in 102 wards focusing on the construction of speed humps. The remaining seven wards affected by 2010 construction embargo are to be completed in the first quarter of the 2010/11 financial year.

Metrobus Turnaround Strategy

Implementation of this strategy is progressing well and caters for key issues such as enhanced rescheduling, fare evasion strategy, fare abnormalities and pouncing on fraudulent activities. Further Metrobus continues to have a management contract with the temporary bus company to run the Rea Vaya operations whilst negotiations with taxi industry are still ongoing.

Gravel road surfacing programme

101.62% Achievement of this programme with 14.54km of gravel surfaced against target of 14.31km in prioritised areas (Orange Farm, Ivory Park, Diepsloot and Doornkop) during period under review, this also included kerbing, channelling and stormwater pipe installations. This is against a five year programme of surfacing 250km of gravel roads in identified areas, to date over 122.62km of gravel road has been surfaced.

Road infrastructure maintenance and upgrading programme

The sector has also done well in maintaining existing road infrastructure with a total of 161km of roads across all regions. The sector also ensured that reinstatement road after excavations has improved, with 91% of trenches reinstated within three days. However, our major challenges remain rapid deterioration of our old infrastructure and heavier rainfall experienced lately. However, the increased funding on resurfacing has somewhat reduced the risk of increased potholes.

Stormwater management programme

City of Joburg experienced severe floods some 18 months ago. The Sector in conjunction with other stakeholders has proactively commissioned a floodline determination study to avoid similar occurrences. This has been completed in Braamfischerville, Diepsloot, Orange Farm and Protea Glen and will be extended to other identified flood prone areas in the next coming year. In addition, conversion of "v-drains" in Ivory Park and Diepsloot is on track with 100% of what was planned completed this year.

Upgrading of public transport infrastructure

Public transport facilities, namely, Westgate, Trump Street, Fleet Africa cross border facility, Transport House, and Midrand taxi rank were upgraded and completed in time and within the allocated budget. Karsene holding facility was also cleaned in preparation for the 2010 FIFA World Cup.

Pics

Table 4.13: Transportation sector performance against 2009/10 delivery agenda

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
To improve the safety of road and public transport users through: **Reduced incidents of violent behavior on roads** **Reduced incidents of vandalism on buses on buses** **Implementation of travel-values and safety programme**	Various road user campaigns undertaken in and around the regions mainly on intersection awareness with assistance from JMPD. 30 Schools in Soweto (2006/07) received traffic safety training with focus on general pedestrian safety, crossing the road correctly, the importance of scholar controls and public transport safety. Safety education, including the use of the Mascot and Mobile Education Unit, at schools in Ivory Park, Soweto, Inner City, Orange Farm and Alexandra, as well as traffic training at the BE SAFE centres located in these areas Informational material developed and distributed also to the Inner City Business Coalition to all tenants in the Inner City. Travel Values programme extended to public transport facilities (taxi ranks), City's office buildings, incorporated into the Mascot and Mobile Education programme and also industrial theatre based on safety issues and values developed Fly the Flag (pothole identification) launched in partnership with Talk Radio 70 to mobilise communities in preparation for the 2010 FIFA World Cup. An extensive ward-based process in partnership with CSIR identified two traffic safety interventions or priorities per ward. implementation of priority one completed in 107 wards	Partnerships with other parts of government, private sector and civil society Distribution and production of media (billboards, pamphlets, etc) Extending engineering, education and enforcement interventions to Rabie Ridge, Tshepiso, Orange Farm, Tembisa, Braamfischerville, Durban Deep, and Diepsloot with 175[30] awareness programmes Outreach to communities and schools including through mascot, mobile unit, and industrial theatre Promotion of fraud and vandalism hot line numbers The focus will shift to those aspects of safety not covered by other programmes (e.g. implications of blocking storm water drains) and the need for community responsibility Extending engineering, education and enforcement interventions to Rabie Ridge, Tshepiso, Orange Farm, Tembisa, Braamfischerville, Durban Deep, and Diepsloot with 175 awareness programmes Continue with the implementation of the public sector law enforcement strategy in partnership with JMPD and other MEs Implementation of priority number two for each of the 109 wards as detailed in the community road safety plan	At least 92 travel values campaigns were done against the annual target of 50. Outreach interventions covered areas of Ivory Park, Rabie Ridge, Diepsloot, Ennerdale, Orange Farm, Braamfischerville and Soweto. Materials on travel values were distributed at major intersections including at schools, stations and public transport facilities during the values educational campaigns Road safety and travel values programmes are implemented in partnership with transportation sector (JRA, Metrobus) and JMPD, and community organisations 102 Engineering interventions implemented out of the 109 ward plans agreed. Of these interventions, 474 were speed humps and one was a traffic circle. An additional 112 traffic calming projects associated with petitions in 24 Wards were implemented. The implementation of seven outstanding wards (Inner City) were delayed due to construction moratorium in certain areas including parts of the Inner City due to the 2010 FIFA Soccer World Cup Law enforcement strategy is implemented in partnership with JMPD particularly around issues of on street ranking.	Identification of hazardous locations/ hotspots and determine appropriate interventions – At least 50 education interventions with strong focus on values – Ongoing implementation of public sector law enforcement strategy in partnership with JMPD Identification of further ward-based community safety engineering interventions for the following financial year Implementation of priority number three community safety interventions for each of the 109 wards

[30] Target revised down to 50 programmes following citywide budget repriotirisation in August 2009

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Safety education, including the use of the Mascot and Mobile Education Unit, at least 20 schools in Ivory Park, Soweto, Inner City, Orange Farm and Alexandra, as well as traffic training at the BE SAFE centres located in these areas 117 Pedestrian safety awareness programmes jointly conducted with other departments and MoEs			
Improved awareness in communities of Johannesburg's transport history, evolving transport system, and how best to use facilities and infrastructure **Transport information and awareness programme**	Publicity campaign launched to encourage usage of public transport use and a ride-smart desk was launched as part of National Transport month Partnerships established between JRA and media, Vodacom and MTN on information dissemination Successful "October Public Transport Month" some highlights: • Launch of mascot and mobile unit launch of Soweto cycle lanes • Principal's safety seminar • Signing of MOU for Rea Vaya BRT The transport in the struggle exhibition launched and book on history of Transport, called "The People Shall Move" published Ongoing information on traffic interruptions as a result of implementation of BRT A train-the-trainer programme implemented during the October Transport Month 2008	Continue to implement the October Transport Month Ensure that the Joburg Connect service operates effectively in respect of JRA, Metrobus, and Rea Vaya services Print more transport history books for school libraries in disadvantaged communities Provide traffic tips to road users including traffic disruptions as a result of upgrading and maintenance of roads (JRA) and introduction of the BRT Consider Park and Ride desk as part of transport information services	Despite financial constraints and therefore 80% implementation of events, the City held a successful October Transport Month. Activities included pedestrian safety, intersection awareness, Car Free Day promotion and Transport Indaba Preparations already started for the October 2010 Transport Month. Implementation plan approved and task team established to oversee implementation of the plan. The History of Transport Book was distributed to all City libraries Communication and stakeholder engagement on Rea Vaya are a continuous process. The Rea Vaya website is functioning well. Accompanying the roll out of the different phases of the Rea Vaya BRT, was an extensive communication campaign including community based meetings, industrial theatre, community activations, pamphlet distribution, etc	Use October Transport Month as an opportunity to promote our service delivery achievements (e.g. launch roads and public transport facilities) Ensuring that Joburg Connect operates effectively in respect of JRA, Metrobus and Rea Vaya services Updating spatial information of the City in respect of transport

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
To ensure integration of public transport across modes and providers so as to offer highest quality of service, enable shift to public transport, maximise efficiencies and sustainability and reduce congestion **Integrated transport plan programme**	Consultations carried out with stakeholders to complete the Integrated Transport Plan with particular reference to addressing ward-based transportation issues. The ITP Update for 2006/07 completed and approved Draft document compiled by Province on the "Strategic Review of the Gautrain Strategic Road Network" and the "Re-evaluation of the Gauteng Strategic Transport Network" Participated in provincial bus contract re-structuring and Gautrain bus service rationalisation Terms of Reference for the review of ITP 2009-2013 have been completed but not implemented due to shortage of funds	Review of Integrated Transport Plan[31] with a specific focus on: • Public transport network is appropriately integrated into Gauteng and nationwide transport networks • Sustainable funding solutions for public transport including through possible congestion pricing • Implementing relevant sections of the new National Land Transport Act • Developing a toll revenue sharing model with the Gautrain Freeway Improvement Scheme • Managing the division of road space between private and public car use including freight • Seek practical ways of maximising integration of public transport networks e.g. ticketing by working together with all public transport providers • Ensure harmonisation of fares as much as possible across modes including Gautrain, BRT, provincial subsidised buses, and taxis	The following ITP studies earmarked for this year were completed: • Inner city traffic and transport study • Gautrain Feeder and Distribution Services study • Road Hierarchy Network study The Rea Vaya 'before and after' study was in draft form by the end of the financial year.	Surveys to determine changed travel patterns as a result of public transport changes Implement measures to improve mobility and safety of cars, pedestrians and public transport operators in the inner city Implement measures to improve public transport integration arising from the introduction of Rea Vaya BRT and Gautrain Implement results of sustainable funding study including parking policy Work with Gauteng Freeway Improvement Project to maximise public transport integration (e.g. with HOV lanes)
Reduced average public transport travel times on selected BRT routes as measured by a five-yearly survey **a) Introduction of a new Public Transport System (BRT Rea Vaya)**	Rea Vaya Bus Rapid Transit Operational design plan completed to form basis for implementation of the infrastructure developments Work commenced at the Pat Mbatha highway, Inner City and the Ellis Park precinct Detailed capacity and traffic engineering undertaken in the Inner City	Phase 1B of Rea Vaya by mid-May 2010 for Soccer World Cup Construction of remainder of ICDS and sections 3, 4 and 5 Functioning Intelligent Transport Systems (ITS) and Control Centre Precinct upgrades around the BRT stations	Phase 1 A starter service launched on 30 August 2009 Feeder and complementary services introduced in March 2010 and May 2010 Passenger numbers from 12 000 per day in September 2009 to 35 000 passengers per day in June 2010, mainly attributed to introduction of additional services	Remaining kilometres of revised phase 1 B including selected stations on UJ route constructed Refinement of infrastructure of phase 1B based on of phase 1A Dobsonville permanent depot 80% completed Inner city depot land acquired done and detailed design completed

[31] Review of ITP affected by budget repriotirisation instead specific studies completed to feed towards review of ITP

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
b)Modernisation and improved levels of service of Metrobus **c) Ensuring that Gautrain infrastructure and services is well integrated with other transport modes and services** **Phase 1 of Rea Vaya BRT Infrastructure Programme**	BRT Control Centre initiated at Martindale Construction contracts for 1A completed: • Lanes constructions: 20.6 km completed • Stations: 20 stations required for the start of Phase 1A operations vs target of 18 stations. • Depots are currently being investigated JRA, BRT backup control centre completed Intelligent Transport System – 90% complete		Target for infrastructure construction of bus lanes and stations of 23.92km has been met including completion of Soccer City links, almost complete construction of areas at Mooki Street and Kliprivier valley Road and ongoing kms for Phase 1 B such as the Metro Loop Further 13 stations completed The target for a fully functional communication link between the control centre, the bus depots and the bus drivers is 30 August 2010. All equipment fitted.	Fully functioning Intelligent Transport Systems (ITS) and future location of control centre determined Precinct upgrades around the BRT stations
Bus Rapid Transit – Rea Vaya operations programme	Phases 1A and 1B of the operational plan completed subsequently refined in 2009/10, together with development of BRT contract packages for Phase 1 BRT Database of affected taxi operators completed MOU signed between the City and two main taxi organisations MoU signed between the City and Metrobus and Putco ITS strategy developed for BRT comprising fare system, automatic vehicle location system, variable message signs, CCTV, Advanced traffic management system and BRT control centre. RFI issued for all ITS equipment Discussions underway for concluding BRT agreements with Taxi Operators and facilitated by independent facilitator Services of two probity advisors secured. Rea Vaya web site operational and updated daily.	More bus operator companies contracted Rea Vaya Agency fully functional	A total of 125 buses currently in operation. BOC temporarily increased drivers to 200 to cover additional services implemented. Revised organogram completed – to be submitted for approval In principle, an agreement has been reached on key issues with the taxi industry leadership including in respect of the BOC contract, employment, BRT value chain and identification of shareholders agreement. The handover to BOC is expected to take place during first quarter 2010/11.	90% Customer satisfaction with operations of Rea Vaya BRT phase 1A Improved information, marketing and communication to passengers

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Call centre also 80% complete with training completed Eight taxi drivers identified and taken for assessments for the train the trainer course Fleet procurement contract awarded to Scania and all 143 buses received 75 buses already with the City HSBC appointed to assist with funding model – bus purchase and promotional road shows Section 78 assessments concluded on alternative institutional plan for the implementation of BRT Phase 1A institutional structure approved and process of filling vacant initiated			
Metrobus-specific programme	New 128 Mercedes Benz buses acquired in the first half of the financial year contributed to a decrease in breakdowns Metrobus transported a record of over 2 million passengers in 2006/07, 12% increase from previous year. 99.16% Achievement of scheduled services in 2006/07, attributed to preventative maintenance campaign (incl. fortnightly services) A customer satisfaction index revealed a satisfaction rate of 81% also in the same year (2006/07). Metrobus transported thousands of learners and pensioners at subsidised fares. Specially built buses catered to the needs of disabled persons The process for involvement of Metrobus in the BRT system finalised in March 2008	Implement fare evasion strategy Implement Enterprise Asset Management Module Reschedule service timetable for 2010 An effective functioning Commuter Forum with a formal constitution representing Metrobus passengers will be in place Improved customer information: customers to be able to access Metrobus routes on the City's GIS Improved asset control including new systems, more CCTV cameras and security towers to curb pilfering of spares in depots Provision will be made in respect of 60 buses for internal refurbishments and 30 double deck buses for external refurbishments. To fit all Metrobus buses with anti-	Implementation of turnaround strategy on track at 70%, following progress can be reported • Finalisation and resolution in respect of rescheduling, discipline of drivers in respect of fare related issues, • The continuation and normalisation of a disciplined culture in the organisation; • Implementation of the GPS system on the buses; • Enforcement of stringent cost control measures; • abnormalities in ticket prices are addressed and that potential fraud is dealt with speedily; • Metrobus forum functioning well and continues to engage Further, status quo assessment concluded towards viability assessment of Metrobus	Ongoing fare evasion strategies implemented Ongoing management of assets Modernised fare collection Implementation of recommendations of Metrobus viability study including sustainable funding model Improved information, marketing and communication to passengers Piloting of 100 buses using alternative fuel (compressed natural gas) 80% Customer satisfaction of Metrobus

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Enhanced communication with commuters through commuter forum Three depots completed for route scheduling by January 2007 A detailed study on fare collection undertaken Initiated process of conversion of MetroBus' Operating Licenses MoU signed between City and Metrobus, and ongoing liaison on signing of BRT Phase 1A operating contract More than 90% of queries received responded to in time, within seven days most complaints relates to driver deficiencies and being addressed through training Negative (-6,44%) passenger growth in 2008/09 mainly due to a month-long Metrobus strike in the last quarter of the year Improved fleet management through adoption of the Enterprise Asset Management System of Oracle Ten old ERF buses refurbished in order to enhance the condition of the fleet Safety and security at Metrobus upgraded, including the installation of electric fencing and CCTV systems at depots	siphoning devises on the fuel tanks Participation in BRT phase 1B as agreed	Metrobus continues to manage the Rea Vaya BRT operations through a contract signed with Clidet, which has been extended until August/ September 2010. Metrobus assisted Clidet in expanding the Rea Vaya services with a further 80 buses.	
Gautrain Support Programme	Temporary road closures for Gautrain at Park Station, Rosebank and Sandton stations were facilitated. Discussions started with Province and Bombela on various integration issues Road closures monitored on a monthly basis	Construct Park, Rosebank and Sandton BRT stations with full integration Continue with the Gautrain integration forum to ensure integration and/or harmonisation of:	Key achievements in respect of Gautrain support and integration include: • Finalisation of Gautrain feeder and distribution routes pending finalisation of a public participation process,	Complete relocation of taxi rank from the present station to the Gautrain station (PTI level) and implementation of a sustainable management plan for the rank together with Gautrain Management Agency and MTC

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Mass Haulage Evaluation Report received and the City has stated its requirements for resurfacing of the routes A full visual inspection conducted of all haulage routes prior to construction and repeated after construction of Gautrain to ensure Province re-instate the routes to their original condition with a seven-year functional life Infrastructure Integration Committee has been set up and a common understanding has been reached Good integration achieved so far at Park, Rosebank and Sandton BRT stations	Ticketing; Fares; Feeder and distribution routes; and Public transport promotion	• Installation of temporary bus stops in Sandton feeder service routes, • Agreement with Bombela Concession company on provision of bus lay byes	Implementation of feeder and distribution services, lay byes, stops, etc and integration with other public transport service providers Continue to work towards inter-operability of ticketing systems Ensure proper reinstatement of city's road ways
All Bid Book commitments in respect of transport services and times delivered in terms of the approved high level 2010 Transport Plan for the 2010 FIFA World Cup transport infrastructure and services designed to ensure lasting value for the City 2010 World Cup programme	In Preparation for 2010, four park and ride services were successfully implemented in Ellis Park. Soccer City could not be tested because it was under construction at the time. Other facilities that were tested included Nasrec Expo Centre, Bez Valley Park, Standard Bank Parkade, and Monte Casino. An ROD has been awarded and the detail designs are underway Draft document for a new taxi model finalised 2010 Transport operational plans are ongoing, with work limited to the match (Nasrec and Ellis Park) venues and four training venues Various project completed and in progress – Beit Street, New Doornfontein Transport Square, BRT – Saratoga Road Upgrade, BRT – Bertrams Road Upgrade, Ellis Park and	Completion of N17 by December 2009 Nasrec and Ellis Park Precincts Implementing the 2010 Operational Plan by: • Park and Ride services to all 33 World Cup venues • Accrediting public transport including metered taxis • Implement all signage requirements including street name signs for 2010 • Two Park and Ride simulations to be done in preparation for the 2010 FIFA World Cup • Arranging additional public transport in terms of projected travel demand figures • Deployment of roads ambassadors/points men at key intersections	Park and Ride, and Park and Walk facilities cleared between 40 minutes to 1h15 and the spectator waiting times were between 20 to 30 minutes. This was less than the two hours that was required by FIFA. **Fleet Services** Metrobus Soccer City (180 buses) Ellis Park)155 buses) Taxis (284 vehicles) BRT (100 buses) In respect of Rea Vaya, special services were introduced for the Soccer World Cup matches and the Rea Vaya successfully transported an average of just over 20 000 passengers per game (to and from games). Comprehensive marketing campaign with over two million booklets against target of 200 000 carried out jointly by the Transportation Department, 2010 Office and Communication Department.	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	Doornfontein Rail, Pedestrian Promenade, New Nasrec Station, Golden Highway Middle Section, Public Transport Hub Work underway in implementation transportation component of Nasrec and Ellis Park precinct in preparation of 2010 The Batho Pele Centre which serves as a backup centre for BRT/ITS/ JMPD/JRA/ITS and EMS completed. The Centre was tested during the Orlando Pirates and Chiefs match at Ellis Park and further used as CoJ disaster management centre during the 2009 FIFA Confederation Cup Four Park and Ride simulations were done including the Orlando Stadium launch The N17 in vicinity of NASREC in partnership with SANRAL progressing well ahead of schedule Completion of pedestrian walkways at Orlando, Dobsonville and Rand Stadium are 100% complete New Doornfontein Transport Square and taxi facility completed by June 2009 Pedestrian promenade and public transport hub completed by June 2009 Signage audit for the 2009 Confederations Cup and the 2010 FIFA World Cup was completed in January 2008 Completion of 2010 High Level Transport Plan in November 2008		The campaign included: press releases, press conferences, radio interviews On the SWC transport plans, road closures, Park and Rides/Walks, operations of the hubs and integration with Provincial/National operations In respect of signage: • 3241 Permanent and temporary 2010 signage were installed for 2010. • Upgrading street name signs (and renaming streets) = 1190 • Temporary signs = 1856 • Permanent Bus Stop signs = 117 • Permanent Directional and information guidance signs = 78	

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
To improve the mobility of people with disabilities through: **Specific public transport programmes** **Improved accessibility in the design and construction of sidewalks, traffic signaling etc** **Transport access improvement programme**	Currently six services are being operated by MetroBus, catering for people with limited mobility Both BRT station and bus specifications incorporate provision for people with disabilities (PWD) Super Fleet supplying a car for the disabled Approval process for rezoning applications reduced significantly to an average of 17 days to process exceeding target of 30 days	In respect of the BRT, build BRT stations and procure BRT buses according to PWD specification All gravel road upgrading includes sidewalks	Both BRT stations and 143 bus fleet caters for people with disabilities (PWD)	BRT stations continue to be built and buses procured according to PWD specification and ongoing reviews Ongoing Metrobus disability service Implement sidewalks which are PWD friendly Review JRA sidewalk design standards to cater for people with disabilities
To implement a city wide gravel roads surfacing programmes **Gravel roads surfacing programme**	A gravel roads programme was initiated, which targeted the tarring of 50 kilometres of gravel road in Orange Farm and Diepsloot. Inspections are currently underway. Region A has been added on the database with a total of 97km A collective 22.7km to be implemented in Orange Farm and Ivory Park and the work is in progress Signed agreement between CoJ Housing and JRA on roads in housing developments 20.7km gravel roads surfaced against target of 33 kms, target not increased mainly due to increase in cost per kilometre, gravel road surfaced include: Orange Farm: 9.6kms Ivory Park: 3.8kms Diepsloot: 3.2kms Doornkop: 4.1kms	Proceed with the gravel roads upgrade programme on the basis of the Mayoral priority list and in accordance with the allocated budget The following areas will be prioritised: Orange Farm, Ivory Park, Diepsloot and Braamfisherville	A total of 14.54km (with kerbing, channelling and stormwater) against a target of 14.59km i.e. 97.53% achievement. Orange Farm: 6.8km of road complete Diepsloot: 2.86km of road complete Doornkop 2.362km of road complete. An additional 588m of kerbing on existing roads was installed to prevent deterioration.	Complete the five-year gravel roads upgrading programme on the basis of the Mayoral priority list and allocated budget Review the five-year gravel roads surfacing plan to look at sustainable options inclusive of stormwater Improve the pavement management system to include gravel roads and verify gravel roads surfacing backlogs

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
To construct new roads to improve mobility and in newly developed areas **Roads Infrastructure development programme**	K43 has been stopped due to illegal informal settlement Bolani Road in the planning phase. Investigations conducted for Odendaal Road and other access roads Construction of Coma Road completed and officially opened on 16 June 2009. The project entailed the construction of 2.4km a dual carriageway with kerbing and paving on sides, new storm water reticulation, relocation of services, street lighting, and landscaping The construction of the June 16 Trail completed (11.9km)	Investigation into possible construction of Crownwood Road in partnership with private sector	Remedial work (geometric improvements, bridge repairs and road realignment) completed before the 2010 FIFA World Cup to improve mobility and reduce congestion	Identification, planning and implementation of road infrastructure projects (inclusive of stormwater) identified through CIMS and funded by both the City and development contributions for a three-year cycle
To resurface roads so that the Visual Conditions Index improves by 2% **Road infrastructure maintenance and upgrading programme**	Over 123 kms of road lanes were resurfaced in 2006/07, which is just below the targeted 140kms Additional 60kms done in 2007/08 out of a targeted 140km Bridge inspection completed but no funding for the actual rehabilitation 137 Lane kilometres resurfaced in 2008/09 as part of the implementation of roads maintenance plan. Annual target of 110 lane km was exceeded 92% of Potholes identified/reported completed within 3 days	Resurfacing programme on 110km of road Monitor the impact of the Gautrain on road network and ensure that reinstatement takes place according to agreed upon standard. Improve management of way leaves and enforcement of way leave infringement	161 lane km of roads were resurfaced across the seven Regions. Region A = 13km Region B = 42km Region C = 17km Region D = 9km Region E = 31km Region F = 47km Region G = 2km 90.9% of Reported road excavations/trenches completed within the prescribed three days. The number of illegal trenches has decreased due to the presence of bylaw enforcement officers being visible on sites. In respect of the Gautrain project, mass haulage routes were checked to ensure that during the transportation of materials, the City's roads are not damaged and that there was optimisation of traffic signals around construction sites	Continue to implement the Road Surfacing Maintenance Programme in respect of road surfacing, pothole repair, road maintenance and kerb inlet cleaning Continue to implement the elevated highway and bridge rehabilitation programme as identified by the Bridge Management System (BMS) Monitor the impact of the Gautrain project on the City's road network and ensure that reinstatement takes place in line with City standards and procedures Through the timeous management and enforcement of way leaves, monitor other organs of state and private sector that work on the City's road network to ensure that these reinstatements don't negatively impact on the VCI of the road network

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
To maintain our road network including traffic signaling storm water and road markings to meet the target of: **Reduction in traffic signal outages to less than 1% of all signals out on any given day** **100% of all major intersections provided with adequate road signs 2010 signs in place** **Traffic signal upgrade and maintenance programme**	The international standard for the number of traffic signals working on any given day is 98% of all traffic signals. JRA exceeded this standard by over 1% in 06/07, with 99.4% of all traffic signals under our jurisdiction working on any given day. Seven re-cables completed Seven South African Road Traffic Signs Manual (SARTSM) alterations Completed 160 Intersections on line and 115 controllers bought Routine Level 1 maintenance carried out at 5 700 intersections Draft SLA completed between the JRA and JMPD 160 Intersections are on remote monitoring 25 Signal phasings out of fifty have been revised in this financial year – 07/08 33 Signalised intersections upgraded to SARTSM compliance standards All five designs completed for the new installations Upgraded 174 intersections by end of December 2008 to comply with SARTSM standards Undertaken 3 965 proactive inspections at signalised intersections by end of December 2008 301 Signalised intersections converted into uninterruptible power system (UPS), mainly along BRT route. Target of 300 met	Complete upgrade of traffic signal to comply with 2010 requirements Continue with the roll out of remote monitoring solutions Continue installing UPS along major routes Pilot of solar in traffic signals	52 New Traffic Signals installed 115 New signalised intersections commissioned. 111 Traffic Signals phasing implemented. 69 Traffic signals re-cabled. 205 Traffic Signal designs completed. 33 Remote monitoring of intersections implemented. 55 New traffic signal controllers installed. 53 UPS/LED installations complete.	Continue implementation of the Traffic Signal Upgrade Programme: Upgrading existing intersections to comply with SARTSM requirements Roll-out of remote monitoring solutions for traffic signals Installing new traffic signals at warranted Intersections Signal phasing implementation Installing Uninterrupted Power Supply (UPS) along major routes Continued installation of remote monitoring systems at major intersections Upgrading of old controllers especially to ensure proper lighting protection Continue replacement programme of old traffic signal cables Cooperate with the National Department of Transport to review the SARTSM to take into the Rea Vaya phasing requirements

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Road signage upgrade programme	Ordered and delivered 250 route markers All approved name changes have been replaced To date, 1 800km of road markings have been completed 482 Road signs erected in time for 2009 FIFA Confederations Cup and exceeding annual target of 273 signs. Same signs will be used for 2010 FIFA World Cup 1 400 Approved street names erected in the following areas: Far East Bank and Tsutsumani: 93 Diepsloot: 551 Mayibuye: 259 Klipfontein: 117 Tshepisong: 380 472.4 Lane km of road marking have been painted 127.3 Lane km of thermoplastic paint have been painted	Continue with the rollout of new approved street names in proclaimed townships Installation of permanent and temporary signs for 2010 FIFA Soccer World Cup 1 800 Lane km road markings	5 530 Signage replaced against a target of 4900 signs 2 120 Standard road lane km painted against a target of 1 800 lane km The annual target of 150[32] lane km thermoplastic paint was achieved before 30 June 2010.	Continue implementation of the Road Signage Upgrade Programme including: Replace old, damaged and non-compliant road and street name signs with new signs Maintain and upgrade road lane markings Continued implementation of thermoplastic road marking Implement installation of new approved street names in proclaimed townships (subject to confirmation by CoJ Planning Department)
Improved storm water infrastructure and management systems across Johannesburg **Stormwater development and management programme**	18 out of 25 catchments completed in 2007/08 Work started on emergency storm water Contracts out for Braamfontein Spruit and Bloubouspruit Ongoing systematic monitoring and evaluation of the impact of storm water discharge on water courses Litter trap in Fourways under construction and Bruma litter trap completed Initiated stormwater management programmes in Ivory Park Investigating cost implications on all open	Continue with implementation of the storm water management plan Kliptown storm water upgrade – Low Level Bridge. Upgrading of storm water, reconstruction and rehabilitation of the Bez Valley catchment area. Upgrading of the Bosmont catchment area	Flood line determination completed in Diepsloot; Bram Fischerville; Protea Glen and Orange Farm. Routine master Planning in Midrand and Ruimsig – ongoing as development dictates Environmental compliance approvals = 2 (Protea Glen and Hyperion) Storm water open channel conversions Ivory Park:- Designs complete; Construction of subsurface drains complete (Ext 7&8). 778.84m of stormwater pipes installed. All portals complete. All manholes complete.	Planning and implementation of storm water infrastructure Projects identified through: – Stormwater master planning network – Stormwater audit of catchment major drains – degree three, four and five

[31] Review of ITP affected by budget repriotirisation instead specific studies completed to feed towards review of ITP

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
	stormwater channels in Orange Farm, Diepsloot and Ivory Park Update of the Bridge Management System completed and additional information on 96 bridge structures and conditions captures, which brings bridges under JRA to 804 Over 46 350 stormwater pavement inlets cleaned, below the target of 48 000 a year. Under variance mainly attributed to redirecting of resources to priority events within the City during the course of the year Number of recurring blocked pavement inlets reduced by 35%	Stormwater open channel conversions Diepsloot: 451m of sub-surface stormwater pipes installed. All portals and manholes complete.		
To improve public transport facilities (ranks, depots, lay bys and stops) **Public Transport facilities and infrastructure programme**	The Cosmo City Public Transport Facility and the Lenasia Public Transport facility completed. The BaraLink project in progress. As part of the upgrading of public transport lay-bys, sixty sites have been identified on non-BRT routes for erection of taxi shelters Consultation with the Legal Department, Department of Economic Development and JPC on the preparation for the new Shelter Contract ongoing and involve funding from advertisers for 600 bus shelters	Continue with implementation of 50 shelters on non-BRT routes MTC to manage additional five formal ranks Midrand Taxi Rank to be upgraded Together with the JDA identify and procure land for cross boarder buses Revisit proposal and funding model for International Transit and Shopping Centre (ITSC)	Six taxi ranks constructed and/or upgraded Midrand; Trump Street; Fleet Africa Cross Border Facility; Transport House; Westgate Public Transport Facility Karsene Holding Facility ITSC could not be implemented due to budget constraints Bus shelter contract delayed due to the complexity of the process and tenders received.	
Increased % of commuters participating in Travel Demand Management (TDM) programmes from x to y	Park and Ride programme implemented in major events in the City such as soccer, Rugby and 702 Walk the Talk marathon, among others. Traffic calming policy has been developed and guardrails built in various regions focusing on school routes	To accelerate studies and the implementation of: • Travel demand management measures • Park and Rides as part of legacy • strategy to reduce congestion • Form of congestion and/or parking pricing	The parking policy is on hold until DPUM have got Mayoral Committee approval for a new single zoning Consolidated Town Planning Scheme for the City.	Ongoing engagement with business sector through JBF transportation working group on short and long-term solutions to congestion and improved mobility

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
Improved off-street and on-street parking provision, pricing and management **Travel Demand Management (TDM)**	Revised parking policy completed and circulated to various stakeholders for comment SANRAL announced the Gauteng Freeway Improvement Scheme (GFIS) Parking Policy approved by the Mayoral Committee to guide the process of defining the management strategy Variable Working Hours (VWH) and telecommuting investigated	• Revised City's parking policy to accommodate new Public Transport developments		Determine and begin implementing measures to discourage private car use in the Inner City including parking policy, freight management and parking pools on borders of Inner City and link that to Rea Vaya Inner City services
Improved % of residents who could otherwise access motorised transport, walking or cycling to work, shops and schools **Exhaust emission levels reduced from x to y** **Sustainable transport**	750m of Cyclist lanes were launched in Old Potch during the "October Public Transport Month" Extensive NMT measures introduced at Ellis Park and NASREC Precincts as part of 2010 plan Council approved Non-motorised Transport Framework BRT emissions baseline study commissioned CDM application process mapped out and Project Idea Note (PIM) approved by DME as the first step in the CDM application process Project within Metrobus to pilot CNG on buses as well as retrofitting buses	Implementation of NMT: Framework within budget constraints Install 22 000 LED modules at traffic signals	An implementation plan was finalised to implement some NMT projects including Orlando and Zandspruit LEDs were installed in 52 Intersections	Continue to procure Rea Vaya buses with low emission standards Continue with CDM application for Rea Vaya BRT Roll-out of Metrobus pilot in respect of CNG and/or other ways of reducing CO^2 emissions through bus propulsion systems Continue installation of LED modules at traffic signals
A record of proactive adoption of appropriate cleaner production technologies and/or initiatives **Transport Infrastructure Resource Conservation Programme**	Asphalt plant undergone major refurbishment which includes repairs to the electrical and conveyor belt systems (Phase 1 – already completed) for improved efficiencies and supply capabilities to depots	Upgrade Asphalt plant including in ways which will improve air quality and reduce harmful emissions	Assessment of plant regarding status quo and corrective measures were conducted by CoJ Air Quality department in conjunction with the Gauteng Department of Agriculture, Rural and Development (GDARD). Samples of both the water and sludge have been taken by JRA to establish the acceptable levels of the effluent before discharged into the storm water.	Implement air quality environmental management standards at asphalt plant

5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
			The City of Joburg Environmental Management Systems conducted an ISO 14001 audit at JRA to establish the effectiveness and efficiency of the system	
Diversification in ownership of transport operations to BEE players **Significant progress in implementation of taxi recapitalisation** **Improved satisfaction of public transport commuters as measured either through the City's customer satisfaction survey or a dedicated five yearly survey** **Taxi industry normalisation programme**	Engaged with RTC and top six management with the aim of piloting public transport contracts on BRT routes An RFP for data collection and designation of forty semi-formal ranks, 150 lay-bys and 150 BRT stops released sixty sites identified on non-BRT routes for erection of taxi shelters Draft timetable has been completed on the current public transport operations 20 Formal ranks, 100 stops, lay bys and 209 BRT stops identified through the designation process advertised on the government gazette and two national newspapers for the final designation and invite comments from the public. All 1 013 non-conflicted routes have been aligned in preparation for conversion of permits to operating licenses Resurrection of Public Transport Fora and Commuter structures	Metered taxi accreditation strategy implemented in time for 2010 Support opportunities for the taxi industry to benefit from the 2010 transport plan A Monthly Transport Forum with all relevant Public Transport Stakeholders established Ongoing support to National and the Gauteng Province with taxi recapitalisation and conversion of Operating Licenses Public transport law enforcement	85% of Cross border buses ranking legally, JMPD continues to evict operators using illegal facilities. An all inclusive Transport Stakeholders Task Team has been established and meeting monthly on issues concerning transport with the MMC for Transport and senior officials.	
BBBEE and EPWP programme	About 120 emerging contractors supported in JRA to date 597 Jobs created on JRA's capital programmes BRT to deliver approx 800 by May 2009	Increase the number of BBEE contractors supported Increase BBEE spend in Transport Department Increase number of jobs created on CAPEX spend by Transport and MEs	3 556 EPWP jobs created against target of 3 000 The Department continue to support SMMEs through implementation of capex projects 146 emerging contractors supported by JRA	Targeting 4 000 jobs created Maximise BEE spend: Target 75% of all Procurement Create 250 new jobs through JRA Capex, Rea Vaya BRT and Transportation Department

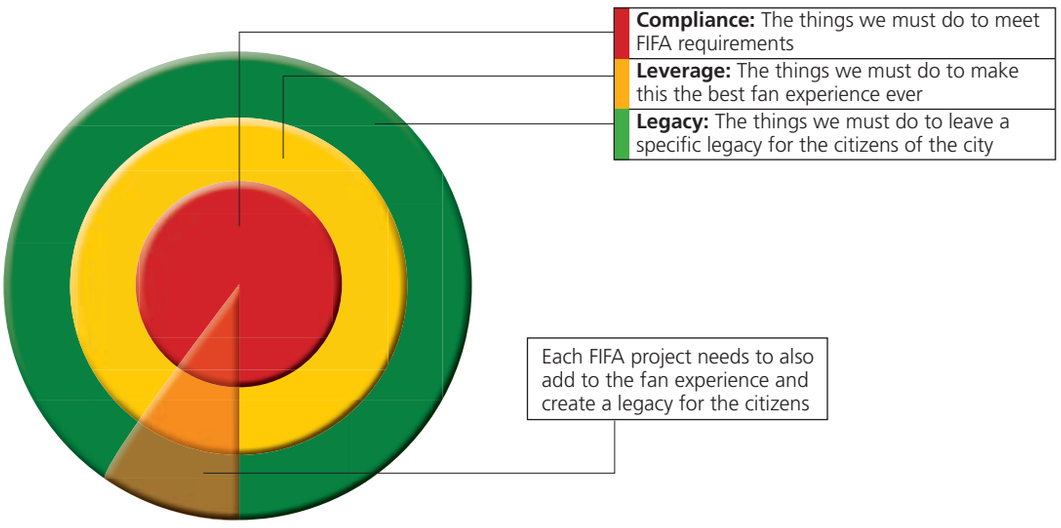
5 Year: strategic objective; IDP Programme and Target	2006/07 - 2008/09 Achievements	2009/10 Delivery Agenda	2009/10 Achievements	2010/11 Delivery Agenda
				Create new jobs through Rea Vaya and operations Create new jobs through transportation Capex
Improve the monitoring of Freight Transport **Freight and logistics programme**	Prioritisation of interventions undertaken for City Deep The overload strategy for the City finalised for implementation Commissioned study on improving freight management at City Deep	Together with JMPD monitor overloading at City Deep Implement with other stakeholders, City Deep freight management strategy Through the Johannesburg Business Forum, set up a working group with industry to look at ways of working together to improve mobility in the City	Freight management plan for City Deep was approved. A stakeholders forum is meeting regularly to discuss and monitor progress on issues of concern at City Deep The implementation of the short term measures (such as the Cleveland Bridge) requires the partnership of the private sector in the area. Lack of progress is related to lack of funds.	

Pics

4.13. 2010 FIFA World Cup and Mayoral Legacy Projects

The City's hosting of the 2010 FIFA World Cup is an unprecedented experience, considering the magnitude of the world's greatest event, a first on African soil. The City of Johannesburg had to prepare for hosting the largest number of games, including the final match. This meant anticipating the highest number of international visitors flowing in to witness the event. In terms of service delivery, the implications were greater, with all functional areas geared towards intensification of efforts to ensure the greatest African World Cup experience for all.

The overall approach of the City towards hosting the 2010 FIFA World Cup was centred on the three concentric rings of success.



Fulfil FIFA's contractual requirements (Compliance): This is what was required in terms of the various contractual commitments and obligations to FIFA, as specified in the Government Guarantees and the Host City Agreement to meet the obligations to FIFA – stadia, training venues, safety and security, city by-law implementation, accommodation, ICT, marketing and branding, etc. This has been the inner core of success, and the CoJ's ability to achieve these deliverables on or ahead of time and within budget has been the foundation on which success has been built.

Deliver an outstanding fan experience (Leverage): This meant planning for and optimising all the leveraging that can be gained off the infrastructure and services required for the event to guarantee the fans a superb experience. This meant focusing on the needs of the fans and media that were in the City for the WC2010 and extending the investment in the event to ensure their experience has above and beyond expectation in terms of the resources and services available. Much of what has done here was not specified or even strictly required by FIFA, but has been the second circle essential for success.

Create long-term benefits for the citizens (Legacy): Given that this event has been a unique opportunity for the City, the energy it generated was mobilised to ensure long-term and sustainable benefit to the citizens long after the event has ended. It could only do this by ensuring that the actions taken to comply with the FIFA contract and to leverage off that to provide an outstanding fan and media experience directly benefit the city and its citizens over the long-term.

A Host City Forum with Political Heads, Host City Coordinators, OC and FIFA has been chaired by the Minister of Cooperative Governance and Traditional Affairs and met on a quarterly basis to report on progress and readiness to host the 2010 FIFA World Cup. Technical work streams comprising of officials from National, Provincial and Local Government, Agencies were convened on a monthly basis to plan for the event. Locally in the City a 2010 Mayoral Subcommittee met for a month, and it's was supported by a monthly Convenors Meeting from all the service departments of the City. This 2010 Mayoral Subcommittee reported to the City's Mayoral Committee on a monthly basis.

The final draw of the 2010 FIFA World Cup enhanced the image of Johannesburg by the number of teams drawn to play In City. This further helped the City to conclude negotiations with the teams on the Team Based Camps with 19 of the 32 teams selecting Johannesburg and the surrounding municipalities as their base City. This achievement advanced the selection of Johannesburg hotels by fans and accelerated our hotel bookings.

A Service Delivery JoC has been convened every Wednesday, to address the service delivery challenges within the City especially in the main routes, protocol routes, stadium precincts and event venues. The Regional Offices played a pivotal role in this JOC. Mayoral Committee undertook a tour of the key strategic sites a week before the 2010 FIFA World Cup to ensure that the City is ready to host the event.

The venue based operational plans and venue based staff deployment ensured that the City's staff and resources were spread proportionally at all venues of the City and thus ensured that each event is treated as a priority event in the City. This ensured no burnout given that none of venues that we re-hosted, with each staff member being. The integrated venue specific operational plans were approved by Mayoral Committee in May 2010. These plans were for the following areas:

Transport, Emergency Management Services, Safety and Security, Health Services, Power, Water, Waste Management, Informal Traders, Human Development and Volunteers

Venues of the City for the 2010 FIFA World Cup were:

Match Venues: Soccer City and Ellis Park stadia

Training Venues: Rand and Dobsonville Stadia

Training Base Camp: Ruimsig Stadium

FIFA Fan Fest: Elkha Stadium in Soweto and Innesfree Park in Sandton

Public Viewing Area: Mary Fitzgerald Square

Township TVs: Nine Township TV sites across the City's Regions

Team and FIFA Family Hotels: Located in and around Sandton, Rosebank

Football for Hope Festival 2010 in Alexandra
International Broadcast Centre in Nasrec
Museum Africa
Tent City in Klipriviersberg
Johannesburg Theatre

Key Achievements For The Reporting Period

- For the past two years the City has run a Soccer Legends Programme where they were part of the City's events up to and including the event period. This included being the Ambassadors for all the City's 2010 FIFA World Cup events. The Legends were also given the opportunity to attend the FINAL Draw in Cape Town as well as attending the games played in the City.
- The first ever 2010 FIFA Kick-Off Celebration Concert was successfully hosted in Orlando Stadium on 10 June 2010. This saw a number of local and international artists entertaining a capacity stadium audience of 30 000 people.
- Launch of Soccer City Stadium on 22 May 2010 with the Nedbank Cup Final between AmaZulu and Bidvest Wits.
- Colourful and highly viewed Opening and Closing Ceremonies.
- A two month incident free operation at the International Broadcast Centre, Nasrec in Soweto which also saw 350 of the journalists being accommodated in private sector upgraded accommodation in the inner City which contributed to the Inner City regeneration programme.
- Hosting of 450 delegates from 39 countries at No 3 Square in Alexandra Township for the Football for Hope Festival 2010.
- Successfully hosting an event not marred by incidents of food poisoning. There was no foods poisoning in all the hotels and parallel events as a result of the proactive Environmental Health programme to inspect venues sanitise affected areas and educate on acceptable environmental health standards.
- Informal Traders – 2000 benefited directly from the 2010 FIFA World Cup with 89 food vendors "Mama" contracted directly by the City to cater for the total staff and volunteers deployed to the World Cup Venues.
- FIFA Headquarters – FIFA was headquartered in the heart of the Sandton financial district having taken occupation in March 2009 in the run up to the 2009 Confederations Cup.
- Successfully running a reliable power grid with no outages reported.
- Waste Management in particular the principle of separation from source in particular recycling.
- 2010 FIFA World Cup By-law promulgation and adherence to those by-laws as part of the hosting of the of the 2010 FWC.
- Contracting with the Taxi Industry to transport the International Broadcast Centre media between the IBC and their accommodation in Braamfontein over a two month period.

Overall Departmental Performance

The departmental performance was guided by the three circles of success

Compliance (Fulfil FIFA's contractual requirements)		
Match Venues	Soccer City Stadium and Precinct	• The 94 000 seat stadium and precinct were completed and handed over by the Contractor to the City on 3 March 2010 • The Stadium was handed over to FIFA to commence with the overlay event infrastructure in May 2010 • The Nedbank Final was used to test the venue specific integrated operational plans as well as to inaugurate the stadium • The stadium hosted the spectacular Opening and Closing ceremonies of the 2010 FIFA World Cup in addition to eight of the 15 games played in Johannesburg for the 2010 FIFA World Cup Work in the precincts included: • Transport Hub • BRT Station • Paving and Landscaping • Upgrade of Roads • Lighting
	Ellis Park Stadium and Precincts	• The upgrade of the 66 000 seater stadium was completed in December 2008 • Hosted five games of the 2009 FIFA Confederations Cup from 14-28 June 2009 • Hosted seven of the 15 games played in Johannesburg for the 2010 FIFA World Cup Work in the precinct included: • Public Convenience Facilities • Paving • BRT Station • Upgrade of the Doornfontein Station • Lighting • Paving
Training Venues	Rand Stadium	The upgrade of the 21 000 seater stadium was completed in August 2008 The venue was used as a training venue
	Dobsonville Stadium	The upgrade of the 18 000 seater stadium was completed in August 2008 and was used as a training venue
	Ruimsig Stadium	Minor works partly funded by the LOC were undertake to ready the stadium for use by Australia as their Training Base Camp
Support Infrastructure	Power	Stabilisation of Prospect substation supply completed Public lighting installed in the key strategic areas of the City Delta 275/88kV Substation was upgraded from 500MVA to 750MVA Crown 132/88/11kV Substation was built and commissioned to provide the primary source of power to Soccer City with Robertsham Substation providing a backup supply. Siemert Road 88/11kV substation was upgraded and an additional 45MVA transformer, switchgear and 88kV bus bar installed to supply Ellis Park Stadium with Fort Substation providing a backup supply. Supplies with backup generators were also provided to other important venues such as FIFA HQ, training venues, IBC buildings, media centres, fan parks and, public viewing areas All other venues such as hotels, hospital/clinics, police stations, malls/shopping centres and places of interest were inspected to ensure adequate quality of Supply.

		All the FIFA approved Hotels visited to ensure that they had back up generators as agreed during a tour by FIFA. City Power improved the lighting at the Football for Hope facility, Joburg Theatre, Museum Africa and around Orlando Stadium Main routes to all venues were inspected and repaired on a regular basis to ensure the lighting was functional at all times A maintenance plan was developed and implemented for all primary and secondary equipment feeding all the 2010 SWC venues.
	Water	Audit of the water supply and quality was done in all the event venues and upgrades done were required leaks, hydrants , blockages and missing covers were checked – all faults were resolved
	Waste Management	In support of the Green Goal, separation at source with recycling was emphasised during the event
Transport	Reya Vaya BRT	BRT Rea Vaya is an effective and convenient mode of transport The travel time to/from and stadium was reduced due to the use of the dedicated lanes BRT stations around the stadiums were used as pick-up points
	Rail	Rail was the "mass mover" mode which assisted clearing the stadium in a short period of time
ICT	Sentech	Sentech teleport erected at the IBC to provide redundancy to the IBC , completed in record time of four months Sentech satellite farm erected to transmit feed generated by the broadcast houses
	Telkom Cabling International Broadcast Centre	Telkom installed optic fibre cabling for broadband for the transmission of the broadcast feed The upgrade of the Halls was completed in December 2009 and the facility was handed over on 4 January 2010 to FIFA/LOC for the overlay work by HBS. The IBC operated from 25 April - 15 July 2010 with an average 1 500 media representatives onsite each day The Media Rights Licensee was accommodated at the Braamfontein Media Plaza with the City transporting the media to the IBC and back on a daily basis.
Safety and Security	Health	The National Department was tasked with ensuring that health services are provided during the 2010 FIFA World Cup, the responsibility was delegated to the provinces. The Gauteng department of health was responsible for ensuring the provision of health and medical services at all the venues and the Gauteng Emergency Medical Services was the key driver to rendering these services
	Disaster Management	Disaster management and evacuation plans for each of the venues finalised Joint Command Centre linked to all the venues in operation from May - July 2010
	Safety and Security	South African Police Service (SAPS) was the leading agency to deal with national security and matters of law enforcement, crime prevention and the protection of identified VIP guests to the 2010 FIFA World Cup. JMPD provided assistance and support to SAPS with regard to road traffic policing, crime prevention and by-law enforcement.

		The objectives of JMPD for the 2010 FWC were to: • Provide effective and efficient operational, deployment and traffic management plans for the 2010 FWC; • At the FWC Venues: – Ensure a crime free environment for spectators in the City of Johannesburg 2010; – Ensure that the FIFA rights protection programme, the FIFA By Laws and the City By Laws are enforced as stipulated in the City of Johannesburg 2010 FWC Venues;
Deliver an outstanding fan experience (Leverage)		
Marketing	Fan Fests	The City hosted two Fan Fest in Elkha Stadium Soweto and Innes Free Park in Sandton for the duration of the event During Bafana Bafana games the Fan Fest were highly subscribed with attendance in excess of 50 000 fans Traders were allocated space to sell their wares for the duration of the event
	Public Viewing Areas	A Public Viewing Area was hosted at Mary Fitzgerald Square for the duration of the World Cup. A daily line of artists provided entertainment for the fans. Traders were allocated space to sell their wares for the duration of the event
	Township TV	Nine Township TVs were established across the City's regions These were highly subscribed during the Bafana Bafana games
	Accommodation	A Tent Camp was established at Klipriviersberg Recreation centre
	Tourism	Exhibition at Tourism Indaba 2010 together with Johannesburg Tourism Company in May 2010 Tourism information brochures in five languages namely – English; German; Spanish; French; Portuguese) information brochures including The World Cup in Joburg – all you need to know. These included amongst others, match dates, transportation information, safety tips, essential numbers Visitor Information Guide – a comprehensive listing and guide to facilities and services that are available to visitors to the city of Johannesburg
	Marketing	Launch of Host City specific merchandise and retail store develop and sell products bearing the CoJ logo as mementos and novelty items e.g. caps, pins, fridge magnets Celebration of 1 million man hours without disabling injury and roof wetting at Soccer City on 21 October 2009 South African Mint Soccer City stadium coin series launch on 23 November 2009 Participation in Soccerex 2009 in November in collaboration with Province FWC Final Draw • Cape Town, 04 December 2009 • Hosting Cities displayed City specific information **2010 FIFA Kick-off concert** was staged at Orlando Stadium in Soweto/ Johannesburg on the eve of the opening match of the first FIFA World Cup™ on African soil **An ambassador's guide** was distributed to all CoJ staff members while an information booklet was distributed to visitors. **Celebration of the 50 Days celebration** in Kimberly in support of the non-hosting City. The City hosted events to mark days to kick-off; this was done with the support of the councillors. 20 Days – Vilakazi Street in Soweto, ten days – Orange Farm Regional Park, Orange Farm, five days – Sarafina Park, Diepsloot

	City Beautification	Branding of N1 North just before the Houghton off ramp Branding of Gautrain stations with Joburg logo Hoisted of flags on all the protocol routes Poster with the face of Mr Nelson Mandela installed on the Nelson Mandela Bridge , this was complemented with colourful lighting
	Volunteers	Volunteer Registration started on 20 July - 31 August 2009 Pre-selection of the applicant for screening by the National Intelligence Agency (NIA)conducted from 21 September - 23 October 2009 Short listing of candidates in December 2009 Interviews held in January – February 2010 Three day volunteers training held at Sandton Convention Centre on the 19 to 21 March 2010 Induction by different Departments/MoEs held in May 2010 Volunteers were provided with uniforms an deployed to respective job areas Stipend paid in August 2010
	Business Closure	A report on the public participation process was approved by Mayoral Committee and Council, and promulgated in the Provincial gazette as Schedule 09 and 10 of the existing 2010 FIFA World Cup By laws No business were closed during the 2010 FIFA World Cup There was strict adherence to the 2010 FIFA World Cup
	Football for Hope Festival 2010	The tournament was held at No 3 Square in Alexandra , Johannesburg from 04 – 10 July 2010 where 32 teams of young people from disadvantaged communities around the world came together to engage on issues of education and culture using the football
	Boys in the photograph	An Andrew Lloyd Webber production the musical was staged at the Mandela, Joburg Theatre, from 18 May to 10 July An all South African cast of 59 creative artists for 98 days, equating to 5 782 working days for an entirely South African team Seen by 24 397 people over 42 performances in total The musical produced by the Joburg Theatre in association with Real Theatre
	Artists of Africa	The African Legacy Programme – 15 000 people visited exhibition Exhibition showcased the art and craft of Africa during for the duration of the 2010 FIFA World Cup. The exhibition located at Museum Africa in Newtown
Create long-term benefits for the citizens (Mayoral Legacy)		
Soweto Theatre	A site has been identified in Jabulani by Community Development. The private developer has obtained R60 million. Funding as required by the contract but this can only be released on transfer of the land. Pending this transfer the earthworks have been completed and construction is proceeding	
Indoor Sports Arena	There is no budget allocation for this project in the 2009/2010 financial year.	
Diepkloof Hostel	132 Units have been constructed to date and 84 were done by CoJ, balance was done by province.	
Klipspruit River Rehabilitation	Dhlamini Node completed	
Inner City Street Furniture	There is no budget allocation for this project in the 2009/2010 financial year.	
Greening of Soccer Fields	There is no budget allocation for this project in the 2009/2010 financial year	
Reya Vaya BRT	The BRT was used extensively during the 2010 FIFA World Cup to transport fans to the stadiums	