a world class African city

CITY OF JOHANNESBURG

ANNUAL PERFORMANCE REPORT FOR THE PERIOD 01 JULY 2010 TO 30 JUNE 2011

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1. Introduction and overview

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 2010/11 Annual Report reflects the performance of the CoJ for the period 1 July 2010 to 30 June 2011. 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 Executive Mayor's foreword

The foreword by the Executive Mayor will be incorporated on receipt of the final audit report by the Auditor General later in the year.

1.2 Overview of the City of Johannesburg

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

1.2.1 Geographical location and land area

Johannesburg is 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.

1.2.2 Demographic profile

Population

The City of Johannesburg is home to a total population of approximately 3.9 million, with an annual growth rate of 1.5% 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 (i.e. the number of persons per household) of about 2.9 persons. Projections indicate that the average annual growth in the number of households in the City of Johannesburg is about 1.7% per annum. A third (33%) of the total number of households is headed by females while the remaining 67% is headed by males.

Table 1.2: Projected population group size in 2011

Population Group	Total	Proportion
Africans	2 940 191	75.7%
White	557 426	14.5%
Colored	215 133	5.4%
Asians	169 191	4.4%
Total Population	3 881 941	**100%**

Table 1.2 reflects that the City's population is predominantly African (75.7%), while Asians are the least, constituting only 4.4%. Females are the majority comprising 52% of the total population. The dominant spoken languages are isiZulu and English.

Figure 1.1 indicates that the population of Johannesburg comprises mainly young population of 30 – 39 years. Due to low life expectancy there are very few people that survive beyond 75+. One of the reasons for such low life expectancy is HIV/Aids.

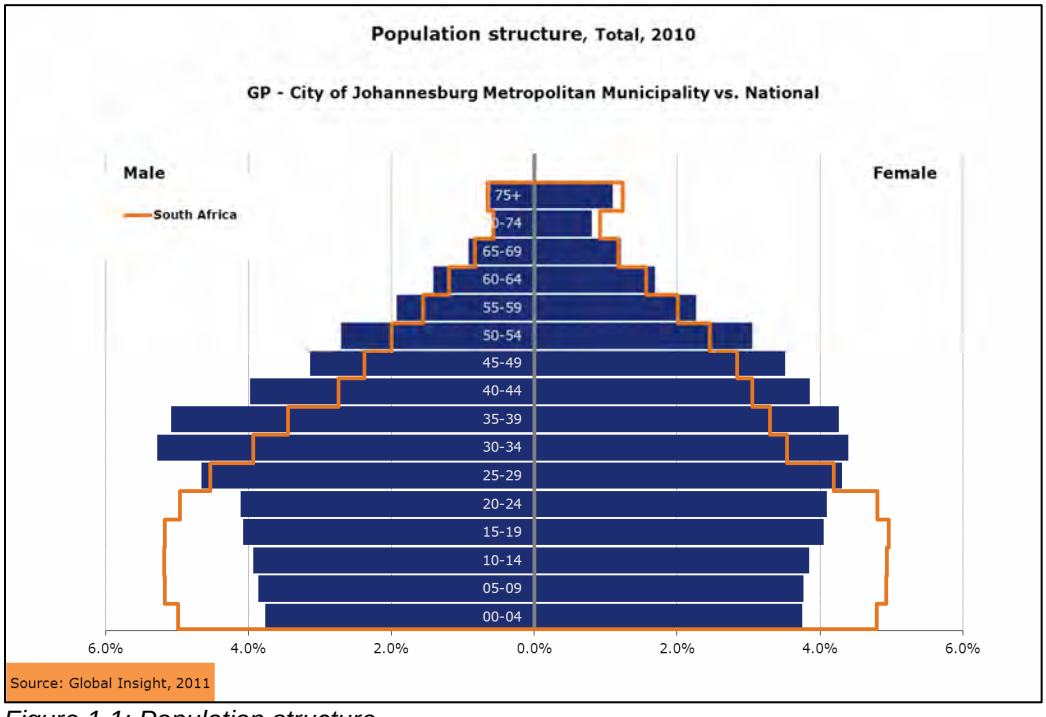


Figure 1.1: Population structure

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.

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, 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.

Education

There are about 694 educational institutions in Johannesburg and the population per educational institutions is 5 603. Relative to the rest of the country, Johannesburg has the highest number of people with a tertiary level qualification.

Figure 1.1 traces the progress in education among the City's total population.

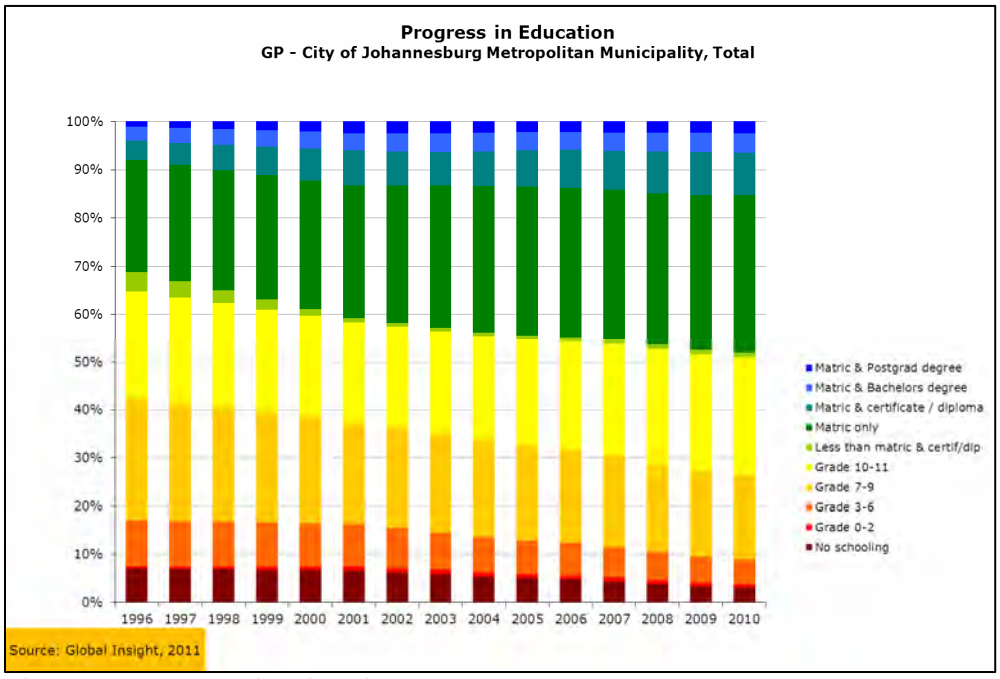


Figure 1.2: Progress in education

Literacy level measured as those above 20 years and have completed grade 7 or higher is 87.7% compared to the national 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 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. In CoJ we use Gross Value Added (GVA) to refer to economic growth. GVA is a measure of output (or productivity) which measures the total output of the region by considering the value that was created within that region. Essentially, it is the difference between the inputs obtained from outside the region and the outputs of the region. A relationship between this GVA and GDP is ingrained in taxes charged on products and subsidies given. Thus: GDP (market prices) = GVA (basic prices) + Taxes on products – Subsidies on products

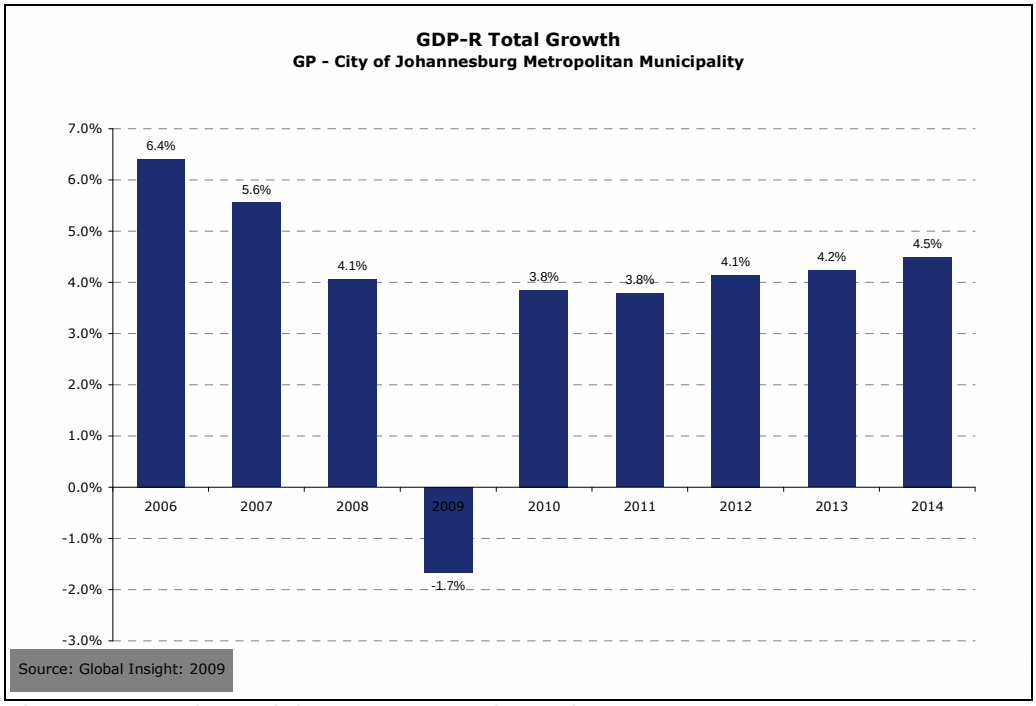


Figure 1.3: Total growth in Gross Domestic Product

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 & business services, retail & wholesale trade, community & 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, 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.

Employment

The economic experiences 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. The unemployment (based on a narrow definition[1]) as at 2010 was pegged at 24.2% up from 21.8% in 2009.

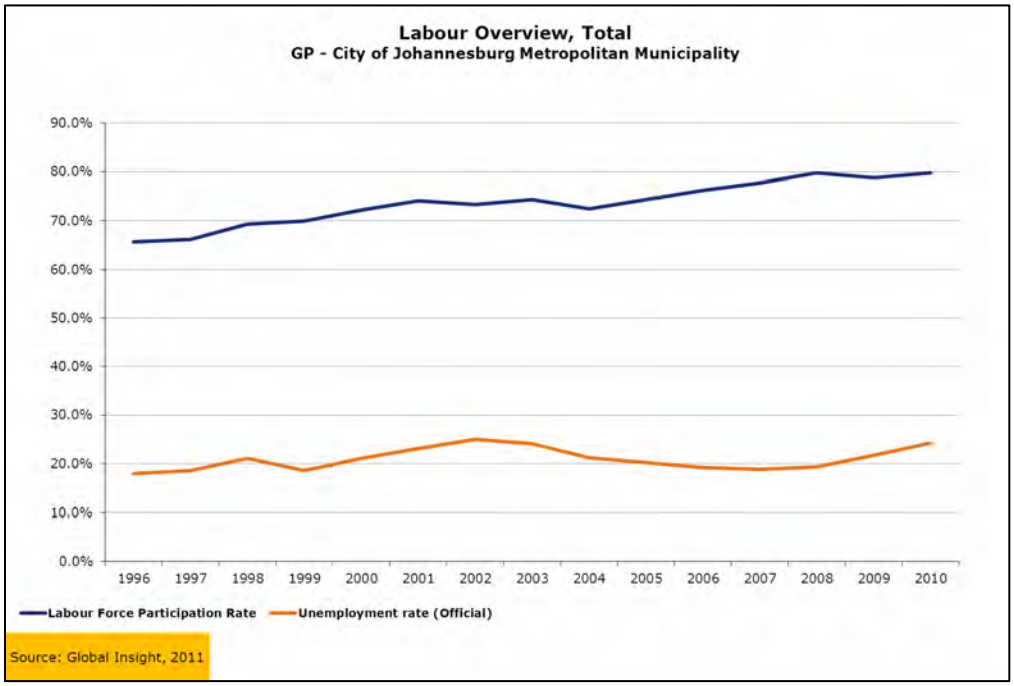


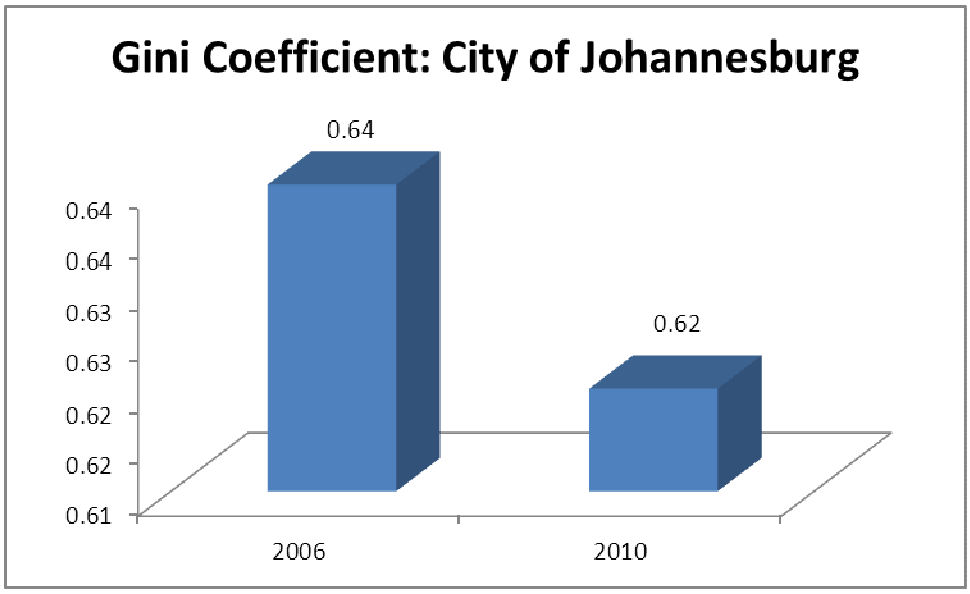
Figure 1.4: Labour overview

Statistics in Figure 1.4 also indicate that unemployment rate 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 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 some improvement in the Gini Coefficient, as reported on Figure 1.5.

[1] *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*



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

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

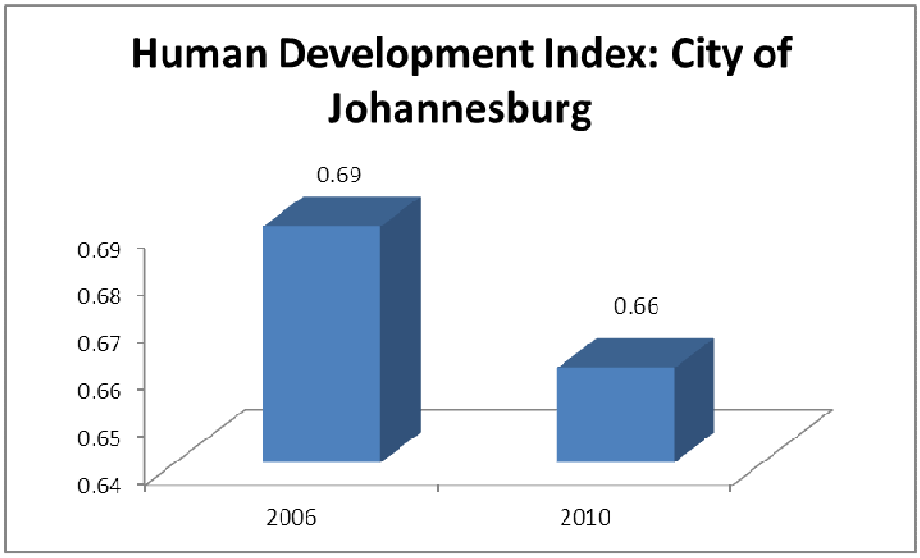


Figure 1.6: Human development index

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 1, indicating a high level of human development, and a minimum value of 0, indicating no human development. The HDI shown in this graph is calculated as the average of indices of life expectancy at birth, adult literacy and per capita income. These estimates come from the Global Insight demographic model, education model and economic models respectively.

In addition to the status quo revealed by the Gini and HDI statistics, the Presidency Office indicate that there has been improvement in the income of the poor in Gauteng, from R783 in 1993 to R1041 in 2008. However, the income of the richest 10% of the population increased at an even faster rate and if a comparison is made between the rich and the poor, a deep structural nature of poverty in South Africa is exposed. In the 2009 Income and Expenditure Survey it is claimed that about 6% of the population in Gauteng survive on less than R283 per month. Previously disadvantaged groups still feature prominent in this category. Specifically in Johannesburg, 21.6% of households live below poverty income in 2008 as cited by Global Insight. 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, below is the development diamond that gives an overview of total development in the City of Johannesburg compared to the national total. Four variables; the Gini coefficient, HDI, percentage of people in poverty and the literacy rate are used to depict the overall development in the City of Johannesburg. The larger the development diamond, the less developed the region. The smaller (closer to the centre) the diamond, the more developed the region is considered to be.

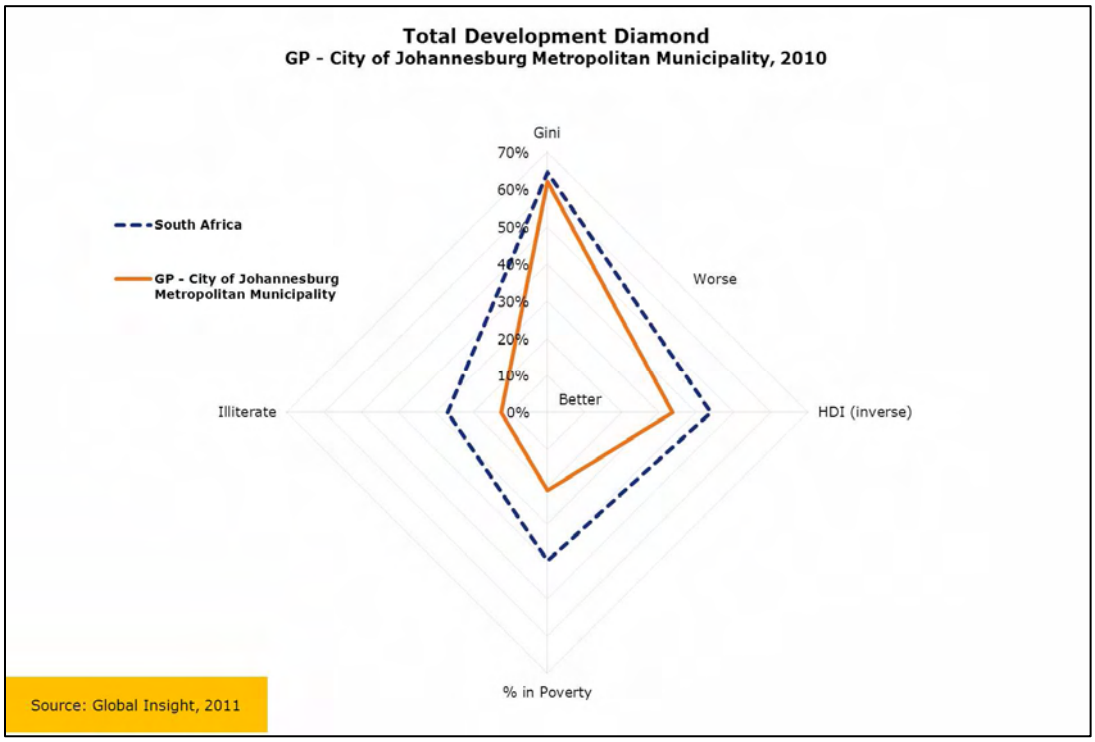


Figure 1.7: Total development diamond

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

1.2.3 Governance model

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

The 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 1.8 shows the governance model.

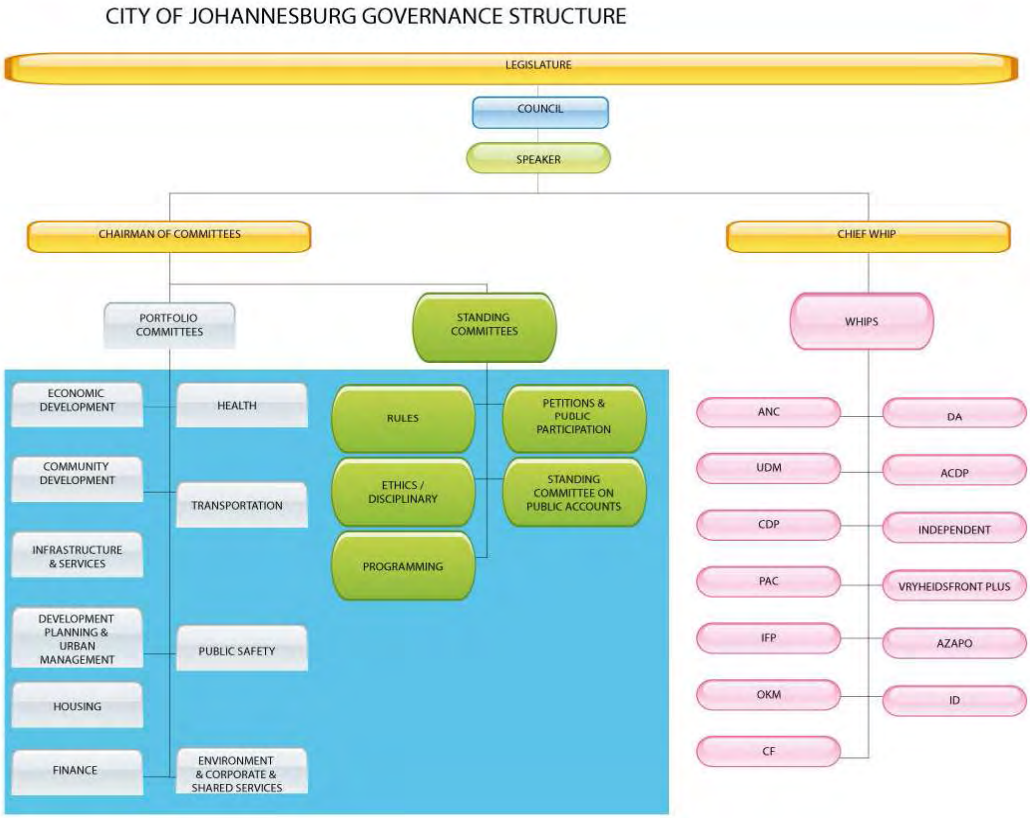


Figure 1.8: City of Johannesburg governance structure

The Council approves by-laws; here are some of the by-laws addressed during the year under review: waste management by-laws, storm water management by-laws (promulgated in Provincial Gazette 181 of 25 October 2010 under Local Authority Notice 1380, Air Pollution Control By-laws – it was published in the Provincial Gazette Extraordinary on 25 October 2010. and the tourism signage by-laws which ensure that the policy is given effect as well as conformity with National Tourism Signage Guidelines. In addition the Council approves City policies such as review and formalization of the Risk Management Framework and Policy, the Integrated Development Plan, tariffs for rates and service charges, and the City's budget. It also has an oversight function and receives regular reports on the exercise of executive powers, including delegations and overall performance, from the Executive Mayor and Mayoral Committee. Council held ten scheduled meetings and three special meetings during 2010/11.

The primary duty of councillors, particularly ward councillors, is to represent the needs and interests of their constituents. They are responsible for building community involvement, with ward committees playing an important role in providing information on the needs and interests of local communities and ensuring that public voices are heard.

Municipal Council composition

The 2010/11 financial year under review was characterised by the end of the 2006/11 local government term. Developmental local government elections were conducted on 18 May 2011. This implied changes to the City's political landscape in terms of ward demarcation, political office bearers and therefore composition of Council. Following the re-demarcation process in preparation for the new local government term, the City of Johannesburg internal boundaries were sub-divided into 130 wards, up from 109 in the previous term.

The number of elected Councillors increased from 217 to 260, constituted from 130 Ward Councillors and 130 Proportional Representation (PR) Councillors. Table 1.3 reflects the composition of the CoJ Council by political party, seats and gender.

Table 1.3: Council composition by political party, seats and gender

Party	Total seats		Ward seats		PR seats		Gender	
	01 July 2010 to May 2011	May 2011 to 30 June 2011	01 July 2010 to May 2011	May 2011 to 30 June 2011	01 July 2010 to May 2011	May 2011 to 30 June 2011	01 July 2010 to May 2011	May 2011 to 30 June 2011
African National Congress	137	153	75	82	62	74	F = 69 M = 68	F = 59 M =94
Democratic Alliance	59	90	31	47	28	43	F= 27 M = 32	F =29 M =61
Inkatha Freedom Party	9	4	2	1	7	3	F = 2 M = 7	F = 1 M = 3
Independent Democrats	2	0	0	0	2	0	F = 0 M = 2	F = 0 M = 0
African Christian Democratic Party	2	1	0	0	2	0	F = 0 M = 2	F = 0 M = 1
African People's Convention	1	1	0	0	1	1	F = 0 M = 1	F = 0 M = 1
Al-Jama-Ah	0	1	0	0	0	1	F = 0 M = 0	F = 0 M = 1
Azanian People's Organisation	1	1	0	0	1	1	F = 0 M = 1	F = 0 M = 1
Christian Democratic Party	1	0	0	0	1	0	F = 1 M = 0	F = 0 M = 0
Christian Front	1	0	0	0	1	0	F = 0 M = 1	F = 0 M = 0
Congress of the People	0	3	0	0	0	3	F = 0 M = 0	F = 1 M = 2
Independent	1	0	1	0	0	0	F = 0 M = 1	F = 0 M = 0
Operation Khanyisa Movement	1	1	0	0	1	1	F = 1 M = 0	F = 0 M = 1
United Democratic Movement	1	1	0	0	1	1	F = 1 M = 0	F = 1 M = 0
Vryheidsfront Plus	1	1	0	0	1	1	F = 0 M = 1	F = 0 M = 1
National Freedom Party	0	2	0	0	0	1	F = 0 M = 0	F = 0 M = 2
TOTALS		260		130		130		M = 160 F = 100 (38.5%)

There are various structures dealing with the wide-ranging tasks of Council. These include:

- The Speaker
- The Chief Whip
- Section 79 committees

- Standing committees
- Leader of executive business
- The Executive Mayor and Mayoral Committee

The Speaker

The Speaker is the chairperson of the Council, serving as the chief custodian and guardian of the legislative arm. The Speaker plays the following important roles in building democracy within Council:

- Presiding over council meetings and ensuring the council meets at least every quarter;
- Maintaining order during meetings and ensuring that such meetings are held according to the council's rules and regulations;
- Assessing the needs of the councillors, arrange suitable training to develop political governance capacity and improve individual skills;
- Managing community participation in local government, particularly through the ward committees, by ensuring they function effectively; and
- Ensuring public consultation, involvement and participation in the affairs of the municipality.

The Chief Whip

The Chief Whip's role is to maintain cohesion within the governing party and to build relationships with other political parties. Other tasks for the Chie Whip include:

- Ensuring that each political party is properly represented on the various committees;
- Maintaining sound relations between the various political parties; and
- Dispute resolution between political parties.

Section 79 portfolio committees

The portfolio committees were constituted by Councillors drawn from the range of political parties represented within the City. They were chaired by non-executive Councillors, and have the primary responsibility of oversight of the executive arm of the City's governance structure. The Section 79 portfolio committees monitor the delivery outputs of the executive, and may request departments, Municipal Entities (MEs) and members of the Mayoral Committee to account for 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 2010/11 financial year the committees submitted 1 050 reports to Council.

The outgoing Section 79 portfolio committees for the 2006/11 Mayoral Term and their Chairpersons, as well as the incoming for the 2011/16 term, are shown in Table 1.4.

Table 1.4: Section 79 portfolio committees - old (01 June 2010 to May 2011)

Committee	**Chairperson** **01 June 2010 to May 2011**
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	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

Municipal Public Accounts Committee	Councillor R Knight (Acting)

Section 79 portfolio committees – new (May 2011 to June 2011)

Committee	Chairperson May 2011 to June 2011
Finance	Councillor S Mogase
Economic Development	Councillor W N Van Der Schyf
Community Development	Councillor N Nxumalo
Housing	Councillor C M Seefort
Infrastructure and Services	Councillor C E Walters
Environment and Corporate and Shared Services	Councillor J Tshabalala
Development Planning and Urban Management	Councillor P Molekane
Transportation	Councillor B Sithole
Health and Human Development	Councillor MG Matlou
Public Safety	Councillor BD Zondi
Inner City	Councillor
Municipal Public Accounts Committee	Councillor BTS Gcabashe
Soweto Development	Councillor

Standing committees

Standing committees are permanent committees established to deal with Council matters. They are delegated some decision-making powers relating to the legislative arm, 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 and 2011/16 Mayoral Terms.

Table 1.5: Standing committees and chairpersons-old (01 July 2010 to May 2011)

Committee	Role	Chairperson 01 July 2010 to May 2011
Rules Committee	• Develops and approves rules for the proceedings • Determines focus areas to capacitate Councillors • Allocation of members to various committees	Councillor N Ntingane
Petitions and Public Participation	• Ensures proper and timeous responses to petitions directed to the City's departments and entities • 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	Councillor N Ntingane
Ethics Committee	• Ensures declarations of financial interest and compilation of the Register of Financial Interest annually • Considers any alleged breaches of the Code of Conduct of Councillors	Councillor N Ntingane
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 • Provides independent oversight of financial management and accounts	J John
Committee of Chairpersons	• Ensures co-ordination of the work of all Oversight Committees	Councillor P Naidoo

Standing committees and chairpersons- new (May 2011 to 30 June 2011)

Committee	Role	Chairperson May 2011 to 30 June 2011
Rules Committee	• Develops and approves rules for the proceedings • Determines focus areas to capacitate Councillors • Allocation of members to various committees	Councillor C B Bapela
Petitions and Public Participation	• Ensures proper and timeous responses to petitions directed to the City's departments and entities • 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	Councillor D Lichaba
Ethics & Disciplinary Committee	• Ensures declarations of financial interest and compilation of the Register of Financial Interest annually • Considers any alleged breaches of the Code of Conduct of Councillors	Councillor S Cowan
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 C B Bapela
Municipal Public Accounts	• Provides political oversight over financial management and accounts	Councillor B T S Gcabashe
Soweto Development	• Drives and manages the regeneration and development of the Soweto area	
Audit Committee	• Reviews the financial reporting by the external auditors and reviews the activities of internal audit • Provides independent oversight of financial management and accounts	
Chairperson of Committees	• Ensures co-ordination of the work of all Oversight Committees	Councillor P Naidoo

Leader of executive business

With the separation of the executive and legislative functions, a position - the Leader of Executive Business – was created to liaise between the two. The Leader of Executive Business is occupied by a member of the Mayoral Committee and represents the executive in Council.

Political leadership and members of the Mayoral Committee

The executive function of Council is delegated to the Executive Mayor and the Mayoral Committee. Following the local government elections towards the end of the financial year, the political leadership and executive composition changed, as new office bearers were sworn in. The changes are reflected in Table 1.6, which indicates that the new Executive Mayor of the CoJ, Councillor Mpho Franklin Tau, replaced Councillor Amos Masondo, and heads the executive arm of the City, assisted by the Mayoral Committee.

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, to manage the day-to-day affairs of the City. The Executive Mayor is at the centre of the system of governance and has an overarching strategic and political responsibility. 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- old (01 July 2010 to May 2011)

Portfolio	Political leadership and Mayoral Committee members: 01 July 2010 to May 2011
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 serviced	Councillor Matshidiso Mfikoe
Development Planning and Urban Management	Councillor Roslynn Greef
Public Safety	Councillor Elginah Ndhlovu
Transportation	Councillor Rehana Moosajee
Health	Councillor Bengeza Mthombeni

Political Leadership and Members of the Mayoral Committee and their portfolios – new (May 2011 to 30 June 2011)

Portfolio	**Political leadership and Mayoral Committee members: May 2011 to 30 June 2011**
Speaker of Council	Councillor Conny Bapela
Chief Whip of Council	Councillor Prema Naidoo
Deputy Chief Whip	Councillor Justice Ngalonkulu
Executive Mayor	Councillor Mpho Parks Tau
Finance	Councillor Geoffrey Makhubo
Economic Development	Councillor Sello Lemao
Community Development	Councillor Chris Vondo
Housing	Councillor Dan Bovu
Infrastructure services and Environment	Councillor Roslynn Greef
Corporate and Shared Services	Councillor Mally Mokoena
Development Planning and Urban Management	Councillor Ruby Mathang
Public Safety	Councillor Matshidiso Mfikoe
Transportation	Councillor Rehana Moosajee
Health and Human Development	Councillor Nonceba Agnes Molwele

Gender representation of political governance structures

The Southern African Development Community (SADC) Protocol on Gender and Development set the gender representation target for all public and private sector institutions at 50% of decision making positions to be held by women, including through the use of affirmative action measures. The gender representation within the City of Joburg Council falls below this target, with female Councillors constituting 38.5% of Council, as indicated on Table 1.3. However, the position of Speaker of Council is held by a female Councillor, as has been the case in the previous Mayoral Term (Table 1.5). Furthermore, the City's executive decision making body, the Mayoral Committee, comprises of 10 portfolios held by 50% males and females. Some of the portfolios held by female MMCs were traditionally not considered for women, e.g. public safety, transportation, and infrastructure and services.

Effectiveness of the governance model

The last Mayoral term focused on the implementation of the model of the separation of powers (SOP) and improved oversight and scrutiny within the municipality. Key areas of the City's institutional and governance model implemented included a high level legislative structure of council , defining the roles and responsibilities of members of Council, formation of committees and aligning these with the executive structure, institutionalizing mechanisms to strengthen council representation , proposed forms of interface between the Council and the executive as well as proposed administrative structure to support Council together with defied roles and responsibilities.

The piloting of a separation of powers governance model within the City culminated in the establishment of a local government legislature. The model has since been implemented with the support of the Provincial Department of Local Government and Housing.
At the end of the term a summative evaluation has since been undertaken on the implementation of the pilot model indicating that the structures and mechanisms as proposed in the establishment

report have been fully implemented and that an incremental approach was adopted in implementing the structures and mechanisms.

Furthermore findings revealed that in the establishment phase Council were provided with training and that emphasis was placed on ensuring that the model was functional. Progress towards achieving the objectives of the model has been good.
Benefits derived from implementing the SOP model were summarized as including: a clear separation of powers that the model serves as an early warning system to the City, improvements in governance transparency , the role of Chairpersons has increased credibility of ruling party who exercise oversight over their senior's at a party level, providing a platform for Councilors to raise questions and allowed an opportunity for the City to pioneer with over 100 municipalities having benefited from knowledge sharing.

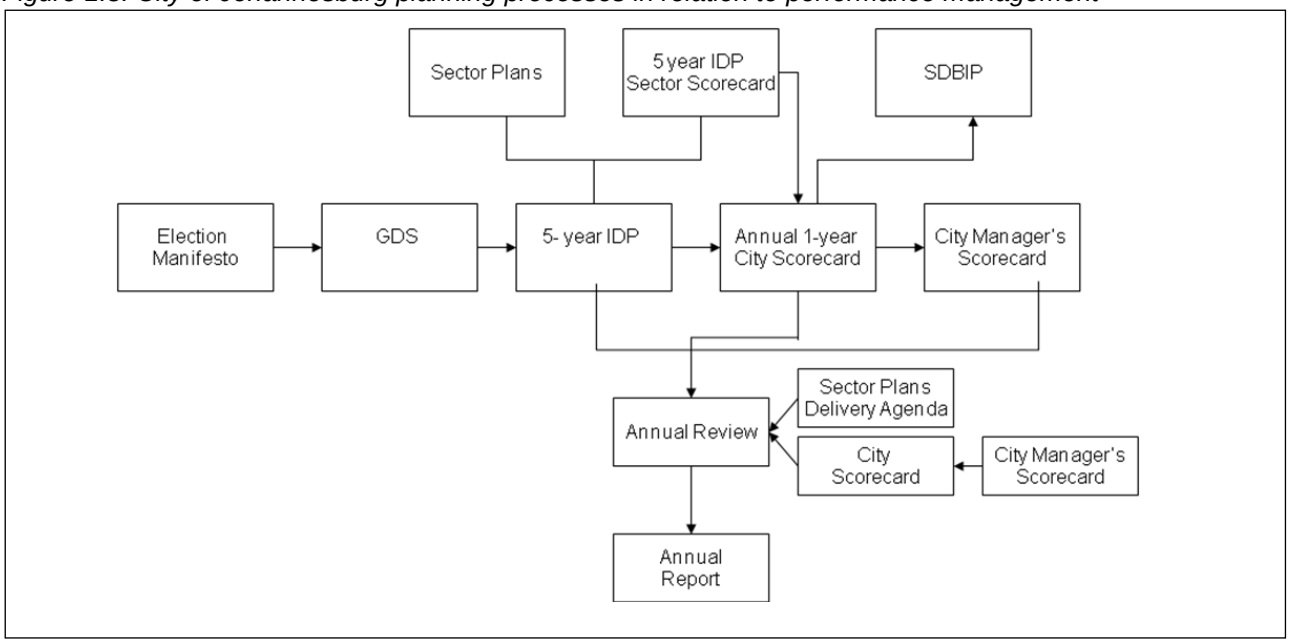
There were , however some specific challenges encountered in the implementation of the model which include among others , a lack of a clear policy and legislative framework, limited support from National and Provincial Spheres, part time status of Councilors servicing on Section 79 Oversight Committees, Inadequate financial and physical resources, a lack of Comprehensive Council Legislature ICT strategy, limited number of oversight meetings, role clarification to mitigate tensions between the Executive and the Legislature, late submission of reports and limited community participation in oversight. The set of recommendations to respond to identified challenges have been provided which will be implemented in the new mayoral term.

1.2.4 Planning processes

Annual reports address the performance of the City against its core legislative obligations and service delivery priorities. This is assessed primarily against the municipality's development priorities and the objectives that are cited in its annual 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 long term Growth and Development Strategy (GDS) as well as its medium term 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



The Municipal Systems Act (MSA) states that the IDP must include a vision for the long-term development of the municipality and development priorities, which must be aligned with national and/or provincial sectoral plans and planning requirements. In terms of the Municipal Systems Act

(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 the form of sector plans. These are then cascaded into the Service Delivery and Budget Implementation Plan (SDBIP).

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:

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 solution**s: 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 annual report focuses on the review of and reporting on the implementation of the IDP City Scorecard and sector delivery agenda.

2010/11 Planning Process

The 2010/11 planning process was slightly different from previous years. While the primary legislative dates remained, processes around planning focused on the new term of office. In previous years, strategic planning processes focused on the review and assessment of existing plans (i.e. the 2006/11 IDP), while this financial year saw the focus shifting to the development of the 5-year IDP for the 2011/16 term of office.

Phase 1 (July to September 2010) entailed a strategic assessment of the City's performance in the 2006/11 term of office. It also included a draft identification of the City's 5-year strategic priority areas for the next term of office. The next phase took place from October to December 2010. This focused on more detailed sector planning workshops and formulation of the draft IDP programmes, business planning, Medium Term Budgeting, Capital Investment Programmes and Spatial Development Frameworks.
Phase 3 (January to April 2011) included the assessment of business plan proposals to ensure budget and strategy alignment as well as the tabling of the draft 2011/16 IDP, Budget, Business Plans, Service Delivery Budget Implementation Plan (SDBIP) and Tariffs at Council for public and stakeholder comment and input.

While the outgoing Council approved the draft IDP in March 2011, allowances were made for the new incoming Council to provide direction and approval of the final IDP. It is in this context that National Treasury extended the deadline for approval of all municipal IDPs to 30 June 2011. Following local government elections on 18 May 2011, and the election of a new Council, Executive Mayor, Speaker and Mayoral Committee, a decision was taken to approve a 2011/12 IDP and allow for more detailed formulation of the Council's development priorities for the 2011/16 term of office to take place in the new financial year.

In the 2011/12 financial year, extensive engagement around the revision of the City's Growth and Development Strategy will take place, and linked to this the development of a 2012/16 IDP will be completed.

1.3 Executive Summary

The executive summary to the annual report will provide an overview of the City's performance for the 2010/11 financial year. This will be incorporated after submission of the report to the Auditor General at the end of August 2011, so that it is available when the report is tabled to Council in January 2012.

2. Performance highlights

2.1 Key interventions and performance highlights for 2010/11

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 have, in terms of the annual IDP reviews, identified and focused on selected key IDP interventions and programmes to advance the vision of the City based on the development principles. The performance of the sectors is measured against these key interventions and programmes. The following key IDP interventions were identified for the financial year under review:

- Provision of basic services[2]
- The City's expanded social package
- HIV and Aids awareness and support, and infant mortality
- Growing the economy by 9%
- Property valuation and taxation
- Delivery of 100 000 housing opportunities
- Formalisation and regularisation of informal settlements
- Development of secondary property market
- Inner City Charter
- Greening of the City

Provision of basic services

Upgrading of water and sanitation services
The upgrading of water and sanitation services from nominal to Level of Service 1 reached more than 6 000 additional households by year end, against the minimum annual target of 3 750. This achievement translates to 97% coverage for water, and 91% for sanitation, against 5 year targets of 98% and 95% respectively.

Households Electrification
Electrification of additional households based on newly completed houses had realised targets, with 4 369 connections against a minimum target of 3 000 for the year. Although the annual target was met, electricity coverage in the City is recorded at approximately 80% of households against the 5 year target of 95%.

Waste management
All households in the City, in formal and informal settlements, had access to the basic weekly refuse removal service. The sector maintained three times a week cleaning service to a total of 119 informal settlements against a target of 100 to 119 areas, servicing a total of 185 738 units. This service was, however, not adequately effective for larger settlements with higher waste generation. Consequently, during the 4th quarter, daily cleaning services were restored to about 97 of these settlements. It is anticipated that there should also be a substantial decrease on the undesired illegal dumping in the informal settlement areas. The rest of the settlements (61) continued to receive the standard weekly refuse removal service.

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In the formal areas, a full weekly Round Collected Refuse (RCR) kerbside waste service was rendered in 240L bins. An average of ninety nine percent (99%) RCR completion rate was achieved for the year, above the 98% annual target.

Cleanliness levels in the Inner City were kept within targeted standards at level 4, although there were varying degrees of cleanliness across the 4 quadrants and quarterly periods during the year, as determined by time peaks and population densities (e.g. Level 3 cleanliness recorded in quadrant 2 - areas including Hillbrow, Killarney, Berea and Parktown – during the last quarter of the year).

Free basic services

In line with the City's Expanded Social Package (ESP) policy, the Infrastructure and Services sector has been providing free basic services to the deserving community members of the City of Johannesburg. The free basic services involve distribution of free basic water and free basic electricity to the City's indigent households. There are three different indigent categories in the City of Johannesburg, as follows:

- Band 1 - Is the lowest level of subsidy, aimed at helping those on the borderline of poverty;
- Band 2 – is the middle level of subsidy, aimed at those who earn some formal income but whose earnings fall below the survival level defined by the poverty index; and
- Band 3 – is the highest level of subsidy, aimed at those with no formal income living in the most deprived circumstances.

The City currently has approximately 200 000 registered indigent account holders, who all access monthly free basic services, as follows:

Table 2.1: Provision of free basic services

Band	Water	Electricity
Band 1	10kl. (R15.24)	50kw/h (R25)
Band 2	12kl. (R24.56)	100kw/h (R50)
Band 3	15kl. (R38.54)	150kw/h (R75)

In terms of waste services, all households with property values of less than R150 000.00 received free waste services.

The Expanded Social Package (ESP):

This is a continued social support mechanism to ensure that eligible individuals are registered on the ESP database, receive the CoJ benefits as well as access South African Social Security Agency (SASSA) grants.

Continued focus was directed to the registration of eligible individuals in the period under review. The actual performance at midyear recorded 78 000 registrations and accumulated to 106,421 by the end of the fourth quarter. An intervention directed at the cleansing of data by SASSA resulted in the removal of 46,035 SASSA-linked beneficiaries given that they were recorded as diseased. This therefore impacted in the overall reduction of the total registered beneficiaries in the City's database.

A precautionary measure taken by the sector department was to review the set target of 300 000 to 150 000 registrations by the end of the financial year, however approval was subject to the actual achieved by the end of the financial year.

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Linkages to the South African Social Services Agency

A total of 74, 817 accounts had been activated by matching ID numbers held with SASSA to the billing system, once exclusions based on account anomalies were removed out of which a total of

46,035 were deceased. At the end of the financial year a total of number of benefits activations is 99,081 and brought the overall total number since the start of the financial year to 179,127.

At the end of the financial year a total of 579, 458 SASSA paypoint/ sikulala card beneficiaries have been registered ESP. There are 99, 081 individual's accounts matched on the billing system using identity number. Of the 99,081 matched, the 23,067 had activated their property-based benefits in person thus 76,014 were activated without having to provide account details. The cumulative total of 179,127 matched accounts was recorded by end of the financial year.

Exit Strategy
The exit strategy to scale down dependency presented a set of social interventions aimed at exiting beneficiaries on Expanded Social Package. These interventions were done through the Job Pathways Programme, Expanded Public Works Programme and Youth Career Development Programme.

Job Pathways Programme
The programme was developed as an exit strategy for those of working age on the Expanded Social Package. A total 722 of jobs were created in this reporting period and accumulatively in relation to the five year target a total of 4010 jobs were delivered.

Implementation of the comprehensive HIV and AIDS strategy

The Health Department has been embarking on HIV prevention but had to step up this gear with the comprehensive HCT campaign which includes screening for cervical cancer, high blood pressure, and diabetes mellitus. This HIV counselling and testing approach reached the set targets where 233 781 people were reached within the City this financial year. 34 clinics out of a total of 80 clinics (42.5%) now provide the comprehensive care, management and treatment of HIV and AIDS including the provision of ARTs.

The prevention has been sustained through the implementation of the ward based community education and awareness programme called Jozi Ihlomile in 24 areas across the City. There are other various structures that are in place for support for People Living with HIV and AIDS. In addition, the department has conducted 10 campaigns to promote male medical circumcision as part of the HIV prevention strategy.

The department has also strengthened its performance in terms of training of peer educators. A total of 110 managers have been trained in the management of HIV and AIDS. 210 community peer educators including traditional healers were also trained in 2010/11. Ongoing health promotion work has been continued to support Commercial sex workers.

Delivery of housing opportunities

The 2010/11 financial year produced the lowest number (4 735) of housing opportunities compared to the rest of the term, failing to meet even the revised annual target of 5 600. The bulk of the housing opportunities created were through rental accommodation (2 381) and the community builder programme (1 930), while the mixed income developments yielded 424 units. Notably, there were no upgraded hostel units this financial year. Furthermore, the 5 year commitment of creating 100 000 housing opportunities has not been realized, with only a total of 73 930 (74%) opportunities created.

Formalisation and regularisation of informal settlements

There were 6 informal settlements that were formalised during this financial year, against the targeted 28. These settlements were in the categories of in-situ upgrades (3 in Kanana Park), relocations (2 – Zevenfontein and Lucky 7) and regularisation (1 – Happy Valley). Despite the

categorization of informal settlements that occurred in preceding years to accelerate processes, it appears that complete formalization was still a challenge and difficult to attain.

In this financial year, three layout plans for informal settlements were under consideration for infrastructure improvements. The registration and costing of Heavenly Valley informal settlement was concluded.

Inner city charter

Regeneration of the inner city has largely progressed in accordance with planned targets. The inner city annual upgrading budget of R115.8 million was fully spent, with all upgrading projects completed. These included the refurbishment of Chancellor House, Beyers Naude Square, inner city core and commuter links precincts, and transitional housing projects. Over and above this inner city upgrading expenditure, projects to the value of R17 million were undertaken, including Mary Fitzgerald Square upgrade and the repair of sanitary lanes in Hillbrow and Berea; and the Rea Vaya bus way and stations being constructed along Rissik and Harrison streets.

Greening of the City

The objective of the City's greening programme is to offset carbon emissions by increasing the number of trees on sidewalks, parks and private properties by 200 000 over the 5 year term. This target was already attained in the 2009/10 financial year, as the 200 000th tree was planted on the 21 April 2010, during the launch of the Dlamini Eco-park (Kliprivier/Klipspruit Project). This did not stop the City from planting more trees, as the 2010/11 tree planting target was also exceeded, with 21 637 trees planted, against annual target of 20 000. This brings the total number of trees planted over the 5 year term to 225 040. The survival rate of the trees was also kept high at 95% due to constant maintenance and community awareness initiatives.

2.1.1 Service delivery backlogs

Service Delivery Backlogs

Water Backlogs	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	3888	3888	3981
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	0.33%	0.33%	0.34%
Spending on new infrastructure to eliminate backlogs (Rand '000)	R 8,242	R 8,242	R 8,828
*Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	R 0.00	R 0.00	R 0.00
Total spending to eliminate backlogs (Rand '000)	R 8,242	R 8,242	R 8,828
Spending on maintenance to ensure no new backlogs created (Rand '000)	R15,180.500.00	R15,180.500.00	R 6,799.544.00

* Johannesburg water does not renew infrastructure, but provides new infrastructure.

Sanitation Backlogs	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	3104	3104	2691
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	0.27%	0.27%	0.23%
Spending on new infrastructure to eliminate backlogs (Rand '000)	R 30,000	R 30,000	R 26,869
Spending on renewal of existing infrastructure	R 0.00	R 0.00	R 0.00

Sanitation Backlogs	Required	Budgeted	Actual
to eliminate backlogs (Rand '000)			
Total spending to eliminate backlogs (Rand '000)	R 30,000	R 30,000	R 26,869
Spending on maintenance to ensure no new backlogs created (Rand '000)	R35,879.800.00	R35,879.800.00	R27,342.938.00

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

Refuse Removal Backlogs	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	n/a	n/a	n/a
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	n/a	n/a	n/a
Spending on new infrastructure to eliminate backlogs (Rand '000)	R442 Mill	R45 Mill	R42 Mill
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	R102 Mill	R10 Mill	R10 Mill
Total spending to eliminate backlogs (Rand '000)	R544 Mill	R55 Mill	R52 Mill
Spending on maintenance to ensure no new backlogs created (Rand '000)	R19 Mill	R16 Mill	R16 Mill

Electricity Backlogs (50KWH per month)	Required	Budgeted	Actual
Backlogs to be eliminated (No. of households not receiving minimum standards of service)	9130	9130	4369
Percentage backlogs to be eliminated (Households identified as backlogs / total households in municipality)	0.05	0.02	0.02
Spending on new infrastructure to eliminate backlogs (Rand '000)	2,00000,0000	727 619 741	498 953 850
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	1 000 0000 000	17 731 352	11 103 074
Total spending to eliminate backlogs (Rand '000)	3 000 000 000	745 351 093	51 005 694
Spending on maintenance to ensure no new backlogs created (Rand '000)	1 000 000 000	335 639 496	333 469 496

2.1.2 Building and zoning plans

The total number of development applications received for the 2010/11 financial year was 10 168, with a total value of R55 912 214.00. In terms of turnaround, the sector processed and approved 8 175 (80.4%) of the plans within 28 days of submission. On average 77% of all building plans submitted over the past four years, have been approved within 28 days.

As turnaround times for approval of development applications continue to be maintained (above 70%), the City's focus in this financial year shifted towards improving quality of decisions. Various mechanisms were therefore established to enhance quality decisions. Further proposals in this regard will be considered for implementation.

The Building Plan Application System used by the City to register and track the progress of submitted plans does not yet allow for extraction of data by categories of residential, commercial and industrial development application, as required by the MFMA Circular. This feature service is currently being considered for installation in the new financial year.

3. Human resources and organisational management

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

3.1 Municipal administration

The structure of the City administration comprises of core administration departments as well as Municipal Entities (ME) that operate as service delivery agents on behalf of the City. The City's organizational structure is depicted in Figure 3.1.

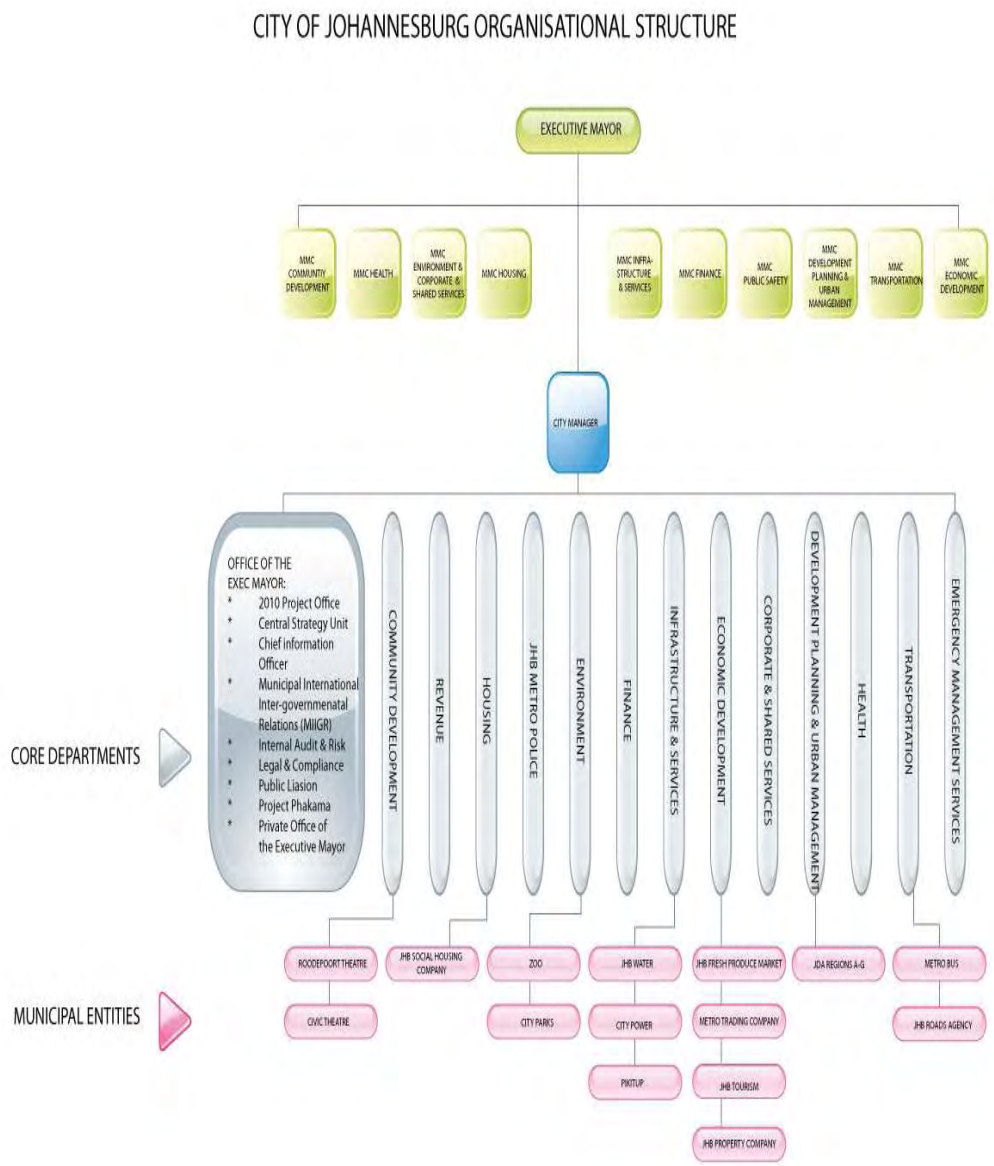

Figure 3.1: City of Johannesburg organisational structure

3.1.1 Executive management team

The City administration was led by the City Manager, Mr Mavela Dlamini, as the Chief Accounting Officer and 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 3.1.

Table 3.1: City of Johannesburg 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 until February 2011. Bongi Mokaba Acting from 01 March 2011	Yes till February 2011. (Acting from March 2011)	Yes
Johannesburg Risk and Audit Services	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 until March 2011. Gerald Dumas Acting from March 2011)	Yes (till March 2011) Acting from March 2011)	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 till March 2011. Vicky Shuping Acting from April 2011.	Acting	Yes
Housing (Acting)	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

3.1.2 Municipal entities

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

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

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

Table 3.2: Municipal entities and CEOs/MDs

Municipal entity	Chief Executive Officers or Managing Directors 2010/11	City portfolio
Johannesburg Water	Gerald Dumas until March 2011 Manu Padiyachee Acting from 14 March 2011	Infrastructure and Services
City Power	Silas Zimu (untill October 2010 Sicelo Xulu (Acting from November 2010)	Infrastructure and Services
Pikitup	Zami Nkosi untill March 2011 Lawrence Boya (Acting from April 2011)	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
Johannesburg Development Agency	Thanduxolo Mendrew (Acting)	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 Ramokgopa (untill March 2011) Jan Mocke (Acting from April 2011)	Economic Development
Johannesburg Civic Theatre	Bernard Jay	Community Development
Roodepoort Civic Theatre	Maretha Smit	Community Development
Johannesburg Social Housing Company	Rory Gallocher	Housing

3.1.3 Staff compliment

Total staff compliment

The total staff complement in the City of Johannesburg, excluding municipal entities, as at 30 June 2011 was more than 14 000 employees (as depicted in Table 3.3), comprising mainly of the African population at 83%.

Table 3.3: Workforce profile by occupational level and gender

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	6		1		7			1			15 (53% females)
Senior management	135	10	16	58	78	12	8	26	3	1	347 (36% females)

Professionally qualified and experienced specialists and mid-management	301	35	23	123	258	23	15	82	7	2	869
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3576	235	87	402	2812	158	65	301	8	7	7651
Semi-skilled and discretionary decision making	1374	98	20	62	1671	116	30	165	0	3	3539
Unskilled and defined decision making	917	33	9	9	597	42	3	5	4	1	1620
TOTAL PERMANENT	**6309**	**411**	**156**	**652**	**5423**	**351**	**121**	**582**	**22**	**14**	**14041**
Temporary employees	39	6	1	15	84	2	3	13	0	0	163
GRAND TOTAL	**6348**	**417**	**157**	**667**	**5507**	**353**	**124**	**595**	**22**	**14**	**14204**
	Total males		**7 611 (55.6%)**		**Total females**		**6 593 (46.4%)**				

Consolidated Municipal Entities Workforce Profiles

The staff complement for 14 municipal entities[3], as at 30 June 2011 was more than 11 000 employees (as depicted in the following Tables).

[3] At the time of draft submission, 1 entity, namely, Promusica, had not provided required data. This will be updated prior to finalisation of the report.

PIKITUP: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	4	1	0	0	2	0	0	0	0	0	7
Senior management	7	4	1	3	6		0	1	0	0	22
Professionally qualified and experienced specialists and mid-management	36	6	0	10	21	4	0	6	0	0	83
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	72	17	0	6	65	3	2	7	0	0	172
Semi-skilled and discretionary decision making	349	16	0	1	133	0	0	1	0	0	500
Unskilled and defined decision making	1781	5	1	0	735	2	0	0	0	0	2524
TOTAL PERMANENT	2249	46	2	20	962	9	2	15	0	0	3305
Temporary employees	0	0	0	0	4	0	0	0	0	0	4
GRAND TOTAL	2249	46	2	20	966	9	2	15	0	0	3309

Employees with disabilities	There are no employees with disabilities

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
3305	**1459**	**4**	**3193**	**112**	**3309**

JOHANNESBURG WATER: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1		1	1	1						4
Senior management	2			3							5
Professionally qualified and experienced specialists and mid-management	52	3	10	39	34	1	5	8	11		163
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	394	38	15	82	81	2	5	12	5	1	635
Semi-skilled and discretionary decision making	407	7		9	125	8	2	7		1	566
Unskilled and defined decision making	876	18	1	5	150	5			1		1056
TOTAL PERMANENT	**1732**	**66**	**27**	**139**	**391**	**16**	**12**	**27**	**17**	**2**	**2429**
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	**1732**	**66**	**27**	**139**	**391**	**16**	**12**	**27**	**17**	**2**	**2429**

Employees with disabilities	

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
2429	**249**	**0**	**2408**	**21**	**2429**

JOHANNESBURG ROADS AGENCY: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	3	0	0	0	0	0	4
Senior management	31	3	0	15	15	0	0	4	2	0	70
Professionally qualified and experienced specialists and mid-management	42	2	4	23	26	1	0	3	2	0	103
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	300	6	0	16	34	4	0	9	0	0	369
Semi-skilled and discretionary decision making	84	0	1	4	67	6	0	13	0	0	175
Unskilled and defined decision making	722	4	1	5	169	0	0	1	0	0	902
TOTAL PERMANENT	1180	15	6	63	314	11	0	30	4	0	1623
Temporary employees	25	0	1	3	20	0	0	0	1	0	50
GRAND TOTAL	1205	15	7	66	334	11	0	30	5	0	1673

Employees with disabilities	There are 17 employees with disabilities employed on a permanent basis.

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
1623	**329**	**50**	**1461**	**162**	**1673**

JOHANNESBURG CITY PARKS: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0			**0**
Senior management	2	1	0	2	1	0	0	0			**6**
Professionally qualified and experienced specialists and mid-management	17	6	2	9	10	1	2	3			**50**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	59	6	4	20	57	8	7	9			**170**
Semi-skilled and discretionary decision making	392	13	3	5	87	5	1	5			**511**
Unskilled and defined decision making	708	4	1	2	21	0	0	0			**736**
TOTAL PERMANENT	1178	30	10	38	176	14	10	17			**1473**
Temporary employees	76	8	3	1	61	4	0	0			**153**
GRAND TOTAL	**1254**	**38**	**13**	**39**	**237**	**18**	**10**	**17**			**1626**

Employees with disabilities	There are 17 employees with disabilities, 2 at mid-management and 8 employed on a temporary basis.

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
1473		**153**	**1473**	**0**	**1626**

METROBUS: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management				1							1
Senior management	1		1	1	1						4
Professionally qualified and experienced specialists and mid-management	16	2	2	3	5	1		1	1		31
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	141	24	3	23	31	4	1	5	2		234
Semi-skilled and discretionary decision making	410	35	4	12	83	1		1			546
Unskilled and defined decision making	87	1			22						110
TOTAL PERMANENT	655	62	10	40	142	6	1	7	3		926
Temporary employees	1		1		3						5
GRAND TOTAL	656	62	11	40	145	6	1	7	3		931

Employees with disabilities	There are 4 semi skilled employees with disabilities employed on a permanent basis

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
931	**50**	**5**	**898**	**28**	**931**

METROPOLITAN TRADING COMPANY: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	9	0	0	0	0	0	0	0	0	0	9
Senior management	2	0	0	0	4	0	0	0	0	0	6
Professionally qualified and experienced specialists and mid-management	3	0	0	0	3	0	0	0	1	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	151	0	0	0	199	4	0	1	0	0	355
Semi-skilled and discretionary decision making	71	0	0	0	93	0	0	0	0	0	164
Unskilled and defined decision making	3	0	0	0	2	0	0	0	0	0	5
TOTAL PERMANENT	239	0	0	0	301	4	0	1	1	0	**546**
Temporary employees											**205**
GRAND TOTAL	239	0	0	0	301	4	0	1	1	0	**546**

Employees with disabilities	MTC has a total of 3 employees with disabilities. 2 Are at top management and 1 at junior management level.

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
546	**14**	**205**	**338**	**3**	**546**

JOHANNESBURG FRESH PRODUCE MARKET: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	0	0	0	0	0	0
Senior management	1	0	0	1	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	10	2	3	8	8	1	0	3	0	0	35
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	24	0	1	3	23	1	1	3	0	0	56
Semi-skilled and discretionary decision making	73	3	0	2	59	9	0	14	1	0	161
Unskilled and defined decision making	8	0	0	0	10	0	0	2	0	0	20
TOTAL PERMANENT	116	5	4	14	100	11	1	22	1	0	274
Temporary employees	3	0	0	1	4	1	0	0	0	0	9
GRAND TOTAL	119	5	4	15	104	12	1	22	1	0	283

Employees with disabilities	There are 4 semi-skilled employees with disabilities employed on a permanent basis

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
274	**37**	**9**	**237**	**37**	**283**

JOHANNESBURG ZOO: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	1	0	0	0	0	0	0	1
Senior management	3	0	0	1	2	0	0	2	0	0	8
Professionally qualified and experienced specialists and mid-management	4	0	0	2	4	0	0	4	0	1	15
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	17	1	1	5	19	1	0	5	0	1	50
Semi-skilled and discretionary decision making	23	0	0		5	0	2	0	0	0	30
Unskilled and defined decision making	57	0	0	1	18		0	0	0	0	76
TOTAL PERMANENT	104	1	1	10	48	1	2	11	0	2	180
Temporary employees	11	0	0	0	12	0	0	0	0	0	23
GRAND TOTAL	115	1	1	10	61	1	1	12	0	2	203

Employees with disabilities	There are 3 employees with disabilities ranging from skilled, semi-skilled and unskilled employed on a permanent basis.

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
180	**11**	**23**	**67**	**113**	**203**

JOHANNESBURG THEATRE: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	1	0	0	0	0	0	0	1
Senior management	3	0	0	2	1	0	0	2	0	0	8
Professionally qualified and experienced specialists and mid-management	8	0	0	7	0	1	0	1	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3	0	0	0	2	1	0	0	0	0	6
Semi-skilled and discretionary decision making	27	1	1	5	16	1	0	1	0	0	52
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	41	1	1	15	19	3	0	4	0	0	84
Temporary employees	10	0	0	0	13	0	0	0	0	0	23
GRAND TOTAL	51	1	1	15	32	3	0	4	0	0	107
Employees with disabilities											

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
84	**1**	**23**	**81**	**3**	**107**

JOHANNESBURG DEVELOPMENT AGENCY: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	0	0	0	0	0	0	0	1
Senior management	1	0	0	0	1	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	1	0	3	5	2	0	2	0	1	20
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	4	0	0	0	10	2	2	0	0	0	18
Semi-skilled and discretionary decision making	0	0	0	0	2	0	1	0	0	0	3
Unskilled and defined decision making	2	0	0	0	5	0	0	0	0	0	7
TOTAL PERMANENT	13	1	0	3	25	4	3	2	0	0	50
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	13	1	0	3	24	4	3	2	0	1	50

Employees with disabilities	There are 2 semi-skilled and skilled employees with disabilities employed on a permanent basis

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
50	**10**	**0**	**7**	**43**	**50**

JOHANNESBURG TOURISM COMPANY: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	1	0	0	0	0	0	1
Senior management	0	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	0	0	0	5	0	0	2	0	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	3	0	0	0	8	0	0	0	0	0	11
Semi-skilled and discretionary decision making	0	0	0	0	1	0	0	0	0	0	1
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	2
TOTAL PERMANENT	**6**	**0**	**0**	**0**	**17**	**0**	**0**	**2**	**0**	**0**	**25**
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	**6**	**0**	**0**	**0**	**17**	**0**	**0**	**2**	**0**	**0**	**25**

Employees with disabilities	There are no employees with disabilities

Vacancies

Total Positions Occupied	Current Vacancies	Temporary	Total Permanent	Total Fixed Term Contract	Total Staff Establishment
25	**3**	**0**	**20**	**5**	**25**

JOHANNESBURG SOCIAL HOUSING COMPANY: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	1	0	0	0	0	0	0	1
Senior management	1	1	0	0	2	1	0	0	0	0	5
Professionally qualified and experienced specialists and mid-management	8	0	0	1	2	1	1	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	5	0	0	1	6	1	1	0	0	0	14
Semi-skilled and discretionary decision making	15	0	0	0	13	2	0	0	0	0	30
Unskilled and defined decision making	0	0	0	0	2	0	0	0	0	0	2
TOTAL PERMANENT	28	1	0	3	25	5	2	0	0	0	65
Temporary employees	2	0	0	0	1	0	0	0	0	0	3
GRAND TOTAL	30	1	0	3	26	5	2	0	0	0	68

Vacancies				
Total Staff Establishment – 94				
Total Positions Occupied	**Current Vacancies**	**Temporary**	**Total Permanent**	**Total Fixed Term Contract**
68	26	1	45	23

CITY POWER: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	1	0	0	1	2	0	0	0	0	0	4
Senior management	13	0	2	5	4	0	0	0	0	0	24
Professionally qualified and experienced specialists and mid-management	122	8	5	67	104	0	1	9	0	0	316
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	341	39	7	111	123	10	3	32	0	0	666
Semi-skilled and discretionary decision making	572	9	0	6	38	2	0	1	0	0	628
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	1049	56	14	190	271	12	4	42	0	0	1638
Temporary employees	10	0	0	3	8	0	0	0	0	0	21
GRAND TOTAL	1059	56	14	193	279	12	4	42	0	0	1659

Vacancies				
Total Staff Establishment – 3396				
Total Positions Occupied	**Current Vacancies**	**Temporary**	**Total Permanent**	**Total Fixed Term Contract**
1640	1756	21	1635	4

JOHANNESBURG PROPERTY COMPANY: Workforce Profile

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management	0	0	0	0	0	1	0	0	0	0	1
Senior management	6	0	1	3	1	1	1	0	0	0	13
Professionally qualified and experienced specialists and mid-management	7	0	1	2	5	0	1	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	11	0	1	4	13	2	1	3	0	0	35
Semi-skilled and discretionary decision making	10	0	0	0	28	5	1	5	0	0	49
Unskilled and defined decision making		0	0	0	0	0	0	0	0	0	0
TOTAL PERMANENT	**34**	**0**	**3**	**9**	**47**	**9**	**4**	**8**	**0**	**0**	**14**
Temporary employees	3	1	0	0	8	2	0	0	0	0	14
GRAND TOTAL	**34**	**1**	**4**	**8**	**53**	**11**	**4**	**8**	**0**	**0**	**128**

Vacancies				
Total Staff Establishment – 128				
Total Positions Occupied	**Current Vacancies**	**Temporary**	**Total Permanent**	**Total Fixed Term Contract**
135	21	21	114	110

Staff vacancy rates

The City consolidated the organisation structures and staff establishment during 2010 following the transition programme which provided for approximately 14 558 funded positions for the core during the 2010/11 financial year. The City is currently reviewing organisation structures to ensure alignment with service delivery and resource requirements of the new political cadre.

The current vacancy rate applicable to core funded positions is 2.43%. At the top management level, a third (33%) of the positions were vacant and occupied with acting personnel by the end of financial year. For the core administration 5 of the 15 positions were vacant. The same applied with the municipal entities.

3.2 Municipal transformation

3.2.1 Employment equity

South African national government promotes equity at the workplace through the Employment Equity Act. National government has set targets of 50% female representation and 2% people with disabilities.

Gender representation of municipal administration

The Southern African Development Community (SADC) Protocol on Gender and Development set the gender representation target for all public and private sector institutions at 50% of decision making positions to be held by women, including through the use of affirmative action measures. The gender representation within the City of Joburg administration in terms of total staff complement falls short of 3.6% to meet this requirement, with females comprising 46.4%. At the senior management level, only 36% of employees are female. However, considering the very top decision making structure, the Executive Management Team, the SADC protocol target has been met, with 53% (8 out of 15) of top managers being female.

Representation of people with disabilities

Only 55 employees in the City were people with disabilities, with only 2 at senior management level (Level 3) and non at top management (Level 2). This is equivalent to approximately 0.4% of total staff complement, as opposed to the required 2% by the national government.

3.2.2 Gender mainstreaming

The City's gender mainstreaming function focuses on networking and collaboration building, as well as an incremental approach towards realization of gender parity objectives. The gender mainstreaming objectives in the City are to:

- Ensure the creation and implementation of an enabling policy environment;
- Promote and advance gender equality by forging partnerships with stakeholders to educate and raise awareness on a broad range of issues of gender equality;
- Monitor compliance with the relevant policy and legislative framework; and
- Support the creation of an effective and efficient gender management system.

The network and collaboration approach is where various stakeholders internally and externally are sought out for their practical knowledge, research and technical expertise in the area of gender mainstreaming as partners in the City's efforts. Both non-governmental actors and state organs at both national and provincial level have been instrumental in supporting and guiding the internal processes of creating sustainable building blocks for gender mainstreaming in the City.

The incremental approach is necessary especially in the context where the City still needs to deepen its gender management system and strengthen its institutional framework in order to support the work of gender mainstreaming. There is a lot that has already been done especially in the area of beginning to institutionalize the work, but a lot still remains to be done if the main goals of mainstreaming and gender transformation are to be achieved.

In line within this broad framework, a lot of related processes and activities have been undertaken.

- Setting up of key gender management system steps such as developing a Gender Policy, establishing a Gender Forum, appointing Gender Focal Points (20 out of 30 City departments and entities have established focal points), developing Terms of Reference and creating engagement opportunities for City leaders to craft the roll-out process .
- Advocating for greater collaboration between portfolios with linked mandates such as the Organisational Capacitation and Employment Equity portfolios to build synergies within the City to advance the organisation's responsiveness to gender transformation and avoid duplication, increase impact and share information and relevant data.
- Building and forging partnerships with external stakeholders such as the Commission for Gender Equality, United Nations Women, local NGOs such as Sonke Gender Justice, Tshwaranang Legal Advocacy Centre for support.
- Capacity Building on gender mainstreaming as part of creating an enabling environment.
- Creating learning opportunities in the form of presentations, seminars, debates, panel discussions to integrate gender mainstreaming into the City's discourse.
- Lobbying and advocating for greater integration into the City's strategic thrusts of planning, budgeting, accountability and reporting.
- An association between the Gender Mainstreaming function and the Public Administration Leadership and Management Academy (PALAMA) resulted in PALAMA sponsoring a 4 day accredited course on Gender Mainstreaming in the Public Service for 17 City officials. This group included Deputy Directors, members of the Gender Forum and senior human resources managers.

In addition to these processes, equity targets at executive decision making levels of the City have been achieved, as indicated on 1.2.1 and 3.2.1. However, the overall picture still reflects male domination of Council positions.

Challenges

The draft Gender Policy has yet to be approved. This has stalled other processes such as the development of a Gender Programme of Action for the City, as well as the localization and implementation of certain tasks. This might also be the reason that gender mainstreaming largely remains on the peripheral of the City's systems of planning, budgeting and reporting.

Planned actions into the new financial year

Some of the planned actions for implementation in the new financial year, 2011/12 include:

- Approval of the Gender Policy as this will support the buy-in process with management and staff and simultaneously support the roll-out at departmental and municipal entity level. This will also facilitate greater mainstreaming into the City's key strategic processes of planning, budgeting, accounting and reporting.

- More lobby and advocacy efforts that target the political leadership in order to make the gender mainstreaming function more visible city-wide.
- The Gender Management System components that the City currently have in the form of a Gender Focal Point and a Gender Forum need to be extended to include the political sphere (in the form of Councilors) as well as the City leadership so that it creates the enabling environment that is necessary to achieve gender equality.

3.3 Institutional development

People individually and collectively contribute to the achievements of the objectives of the CoJ, and are therefore the most important asset of the City. In promoting a stable institution, the City has placed an interest in the development of its human resources.

3.3.1 Human resources development initiatives

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

Skills development and implementation of the Workplace Skills Plan

The Skills Development Act requires that employers develop skills that are industry related and those that are in shortage. This requirement is enforced through the development and implementation of the Workplace Skills Plan (WSP) by the Local Government Sector Education and Training Authority (LGSETA). The City of Johannesburg participates in this process, whereby all business units establish skills needs and record them in their specific WSP, which get consolidated for submission to the LGSETA.

During the 2010/11 financial year, the City spent slightly more than R 27 million on training, amounting to 0.72% of the approximately R3.7 billion spent on salaries. This indicates that the set target of 1% has not been achieved. The economic recession in 2010\11 and sponsored training received by the City, had a negative impact on the aimed target of 1% of the payroll. Sponsored training was received from the Development Bank of South Africa to the value of R250 000 on courses such as Project Management, Performance Management, Report Writing and Monitoring and Evaluation, as well as from the Provincial Department of Health, to the value of approximately R1 million. More than 1 000 employees were trained through such sponsored training.

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

Management and leadership development

The leadership and management competency profiling undertaken by the City informed the leadership and management development strategy. The process involved the profiling of managers to check their skills levels and competency, compared with 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 were available in comparison with the

ideal skills needed for the City. The skills gap analysis report serves as a guide on development interventions to be implemented.

One of such interventions was the City's partnership with the University of the Witwatersrand, in particular the Wits Business School, to ensure development of leadership and management skills for the City. This was in recognition that the most essential element of success in the City of Johannesburg is competent and confident leadership. The Leadership and Management Development Programme were thus established to provide an avenue for the City's managers and leaders to improve essential leadership skills during all stages of their career. During the 2010\11 financial year, 45 employees were registered and attended the Management Programme and 35 the Leadership programme. The graduation for both programmes will be in February 2012.

Other targeted training and development initiatives

Induction Programme
The Induction Programme for 2010/11 catered for 187 employees. Staff induction activities are aimed at providing new staff at the City of Johannesburg with the information they need, as well as getting them up to speed on how the City works. The Induction Programme is important in that it 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.

Performance Management Training
Several line managers were trained on the City's Performance Management Policy, in order for them to be able to manage performance of their employees. A total of 737 employees from different business units were trained, at the total cost of R763 458, which was catered for in the training budget.

Mentorship Programme

The City is recruiting a big number of interns and learners every financial year. It is important that these learners be provided with the best on-the-job training. The mentorship programme provides line managers with skills to mentor, coach and counsel these learners on the job. During the 2010\11 financial year, 219 line managers were trained on mentorship at a cost of R342 000.

Secretarial Development

Today's secretary is increasingly being entrusted with the functions previously reserved for senior managers. The Secretarial development course aims at equipping secretaries with skills to provide effective support to senior managers in all functions within the City. In this respect, 187 secretaries were trained, at the cost of R324 000 during the 2010\11 financial year.

Bursary Scheme
The City recruits potential bursars on an annual basis around September \October preceding the year in which they will be studying. A hundred (100) bursaries were awarded during 2010\11 financial year at a total cost of R1.5 million.

Internships Programme
The City's Internships Programme has been marketed within business units. The students requiring internship submit their CVs that have their area of learning and their requirements and the Organisational Capacitation unit matches these CVs to the relevant workplace upon request by particular directorates. The City has for the year 2010\11 accommodated 339 interns. The cost incurred for hosting of these internships amounted to approximately R10 million, spread among all the business units that hosted the internship candidates.

Learnerships Programme
The City invited Learnerships in the fields of fire and rescue; finance; environment; and local economic development. The regulations that guide the Learnership require 70% and 30% of training to take place in the workplace and classroom respectively. Sixty (60) learners were recruited for the Fire and Rescue and another 60 for Finance Learnerships, which both resume in August 2011. Applications for the Environment learnership and Local Economic Development were submitted to the Local Government Seta and waiting for feedback.

3.4 Performance management

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

3.4.1 Legislative environment

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

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

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

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

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

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

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

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

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

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

3.4.2 Organisational arrangements for performance management

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

Johannesburg Risk and Audit Services (Internal Audit)

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

Johannesburg Performance Audit Committee

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

Table 3.4 City of Johannesburg Performance Audit Committee

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

Executive Mayor and members of the Mayoral Committee

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

Council and section 79 committees

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

Communities

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

3.4.3 Performance management processes in 2010/11

In the financial year 2010/11, all due performance management processes were undertaken. This entails the performance management cycle stages of planning and performance monitoring and review. Annual performance agreements and plans for section 57 employees were developed and signed by the 31 July 2010. Performance monitoring and review occurred at quarterly intervals through sessions held with the City Manager and direct reports, as well as the JPAC. The performance rewarding stage will only be concluded after approval of the 2010/11 Annual Report.

The processes with respect to planning for the 2011/12 financial year were affected by the local government elections that were held on 18 May 2011. This meant that performance planning processes could not proceed as usual. While in previous years the approval of the revised annual Integrated Development Plan (IDP) by 31 March would inform development of performance plans, this process was delayed to allow for the new political office by the end of May 2011 and afford the incoming municipal leadership to assert their political and service delivery imperatives for the first half of the new financial year. The process culminated in the development of a 90 day programme that contributed to a greater part of the annual performance plans, which would be concluded following completion of strategic planning processes for the new local government term. The processes include revision of the City's long term Growth and Development Strategy and 5 year IDP.

3.4.4 Lessons from performance management practices

Considering the 20101/11 financial year as the last of the 2006/11 Mayoral Term, it is important to reflect on the experiences and lessons learnt from performance management practices over the term.

With the City's performance management system spanning a decade since inception in June 2001, it has evolved throughout the years. The City continuously introduced new aspects to the system, often in response to legislative prescripts and identified implementation challenges, to ensure desired outcomes in promoting a performance culture across the organisation and thus improve service delivery. In this way the City institutionalised the PMS, and some of the aspects introduced over the years include:

- Establishment of the JPAC in 2003;
- Revision of the Performance Management Policy in 2007 and 2009, culminating in separation of the policies for section 57 employees and other senior managers from that of the rest of employees in the lower occupational levels; and

- Development of Group Performance Management Framework in 2009 to promote service delivery and performance management integration with Municipal Entities.

These developments contributed a great deal to improvements in the CoJ PMS, with its integrity being endorsed by the Auditor General's findings relating to performance information and the performance management system. These findings included that the City had a functioning performance management system, with adequate controls, procedures and information systems that were appropriate to generate accurate and complete performance reports.

Performance planning

Despite noted improvements in the system, there were yet anomalies with respect to performance information, as has been observed over the years. The performance planning stage is heavily reliant on the City's strategic planning documents. The quality of these documents therefore has a bearing on performance plans or scorecards. There have been technical challenges of poorly constructed and vague performance indicators, targets, and inconsistent baselines and units of measurement. In addition, the annualised focus of targets without cumulative information has made it difficult to assess progress made over time. Furthermore, performance plans were not always properly aligned with the IDP and were inflexible to reflect current local political service delivery concerns.

Implementation of Group Performance Management Framework

While the Group Performance Management Framework was developed to promote service delivery integration with municipal entities, the City has not fully complied with its requirements. The framework was inconsistently implemented and applied across the sectors. As such there was lack of intended group approach, with municipal entities applying various fragmented performance management practices. The objectives of service delivery and performance management integration across the City group were therefore not realised.

Compliance with legislation

In as much as the City has continuously responded to changes in legislation, it has been unable to comply with some aspects relating to performance management of section 57 employees:

- Development and assessment of core competency requirements (CCR);
- Establishment of the performance evaluation panel (PEP); and
- JPAC submission of performance management system reports to Council.

The City could not comply with the requirement to develop and assess CCR for section 57 employees. In 2006 when the Regulations were promulgated, the City had recently assessed and appointed section 57 employees. Thus, the City applied for deviation from the Regulations. Nevertheless, the Auditor General raised a query in 2008/09 to this effect and hence the revision of the performance management policy in 2009 to include development and assessment of CCR. However, approval of the revised policy occurred a year before the expiry of most of the current section 57 employment contracts. It was therefore unviable for the City to conduct CCR assessments. The City will embark on the process during the 2011/16 term.

In addition, the Regulations, 2006, provide for the establishment of an evaluation panel to evaluate the annual performance of section 57 employees. In the City the JPAC had assumed this role. Consequently, the conflation of the PEP and JPAC roles adversely affected the carrying out of the full responsibilities in this regard. The JPAC focus was slightly diluted and biased towards individual performance management than the entire system and organisational performance. In particular, the JPAC could not solicit internal audit reports on the functioning of the PMS, and in turn provide an assessment to Council. This also implies that the internal audit

function has not properly played its required roles in terms of providing the JPAC with quarterly PMS audit reports.

Key performance management focus

In the local government context, the key strategic objective for performance management is to improve municipal performance in a manner that satisfies service delivery expectations of local communities and citizens. In the City of Johannesburg, while performance management has been institutionalised, it has not realised this objective. There has been misalignment of performance plan or scorecard measurements with immediate service delivery concerns and expectations. Furthermore, the performance plans have been inflexible to respond to such expectations. Consequently, there has often been disjuncture in the results of performance assessments and fulfilment of service delivery concerns.

Another area of concern is the linkage of continuous performance monitoring of progress with long term impact evaluation. The nature of the PMS is such that it focuses on input, process and output performance indicators, with little regard for outcome and impact indicators. This poses risks of recognising efforts made without realising effectiveness in terms of impact.

3.4.5 The future of performance management in the City

The dynamic nature of performance management requires continuous adaptation to suit changing circumstances in the performance environment. The Auditor General has expressed intentions to conduct an audit of performance information and issue an opinion in this regard, which has never been the case in the South African developmental local government era. This requires concerted effort to enhance performance management processes to ensure continued adequacy and fulfilment of audit requirements. It particularly calls on the City to reconcile service delivery performance issues with financial reporting.

The City has considered the lessons from the previous mayoral term and currently deliberating on action plans into the new term, with regards to the performance management environment. This involves assessment of the identified challenges and proposed approaches to dealing with them. Some of the activities envisaged to enhance performance management into the new term include:

- Integrated performance planning with enhanced alignment of the Growth and Development Strategy, IDP and the Group Performance Management Framework.
- Enhanced strategic planning documents with appropriate baselines, performance indicators and targeting.
- Enhanced reporting to reflect integrated budgeting with performance information.
- Strengthening of the oversight role of JPAC with refocused responsibilities and establishment of the PEP.
- Refinement of performance plans or scorecards to ensure appropriate response to daily processes and basic service delivery expectations.
- Development and implementation of a Group Performance Monitoring and Evaluation Framework that integrates performance monitoring through input, process and output indicators with performance impact evaluation through outcome and impact indicators.
- Assessment of core competency requirements, not only for legislative compliance purposes, but also to ensure selection and retention of suitable performance oriented and competent personnel.
- Ensure effective implementation of employee performance management across the City, thus inculcating a culture of performance throughout the organisation.
- Enhance public participation and provide continuous feedback to communities and key stakeholders on the plans and performance outcomes of the City.

The continuous revision of the performance management policy and enhancement of the PMS 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.

3.5 Inter governmental relations

The City's intergovernmental relations engagements are informed by the Inter-governmental Relations Framework (IGR) Act, which serves as a guideline on inter-governmental relations. Key IGR engagements with which the City has been involved in the 2010/11 financial year are outlined in this section.

IDP Engagement Processes

Engagements with Provincial Government on the formal comments from the MEC for Local Government on the City's Integrated Development Plan (IDP) with an objective of ensuring alignment on service delivery programme areas and key performance areas through IDP quarterly sector engagements between the City and the Gauteng Provincial Government.

During this period the City has aligned its intergovernmental projects which include its development plans to key inter-governmental strategies and policies, such as the National Spatial Development Perspective (NSDP), the Provincial Growth and Development Strategy (PGDS) and the Medium-term Strategic Framework (MTSF).

Commitments with Provincial and National Government

The Alexandra Renewal Programme (ARP) which is aimed at dealing with poverty and underdevelopment by bringing in the resources of all three spheres of government in an integrated and co-ordinated manner with key achievements including the construction of a new water reservoir was constructed in Linbro Park which includes a new supply line to link this new reservoir into the Alexandra network , the introduction of a water pressure management which resulted in stable and reliable water supply in Alexandra, yielding of a R417million in private sector investment through The Alexandra Plaza and Pan Africa Retail Centres, construction of a formal taxi rank through The Pan Africa Development project, availing 11 250 mixed tenure housing opportunities to beneficiaries in Alexandra Township. Other achievements include the completion of detailed planning and design of a further 1140 units .

The City continued to participate in other IGR commitments with the Province and National departments which include Arts, Culture and Heritage programmes to support creative industries; funding for community facilities and the Expanded Social Package Policy (Siyasizana) programme , the Social amenities in the 20 townships programme as well as the formalisation of informal settlements programme.

The IGR dimension of transport focused on transportation nodes for the BRT and Gautrain integration processes were undertaken specific focus directed at ensuring alignment with the National Spatial Development Perspective (NSDP) to interconnect transport and economic nodes.

The City also participated in the IGR practioners forum which included Member of the Executive Committee and Member of Mayoral Committee forums, the Premiers Inter-sectoral Committee meetings and the Premiers Cordinating forum, the Provincial and National Members' Assemblies respectively' in order to implement applicable resolutions of the assemblies within the City.

The City's involvement in the SALGA's National and Provincial processes culminated in the establishment of a one-stop centre for integrated government services i.e. Thusong Service Centre in Maponya Mall which is occupied by participating departments and is operational.

Other commitments included inter-municipal visits and knowledge exchange and information sharing, mentored two district municipalities i.e. Sekhukhune District Municipality (Limpopo Province) and Matatiele Local Municipality (Eastern Cape).

3.6 City communications

The City's comprehensive communication strategy includes communication with all stakeholders. An annual review of the City's communication strategy is undertaken to align with the review of the IDP and budget. Highlights in the implementation of the City's Communication Strategy focused on ensuring a better informed citizenry on all matters pertaining to the City's service delivery and its impact on them, the implementing of a balanced approach to utilising electronic and print media ,conducting Mayoral media briefings and MMC briefings to facilitate proactive coverage; maximised partnerships and networking with senior management of media institutions through a number of networking sessions, intensified media relations with various media representatives from mainstream and community print media houses and mainstream and community radio stations.

The 2010 Customer Survey satisfaction index for communication efficiency shows a consistent increase since 2006. In progressing to promote Johannesburg as a World-class African City the key achievements for the 2010/11 period included undertaken in-house training to internal stakeholders and suppliers about the application of the CoJ corporate identity , sustaining marketing campaigns to promote a positive image of CoJ to local and international stakeholders, coordinating exhibitions and displays to market the CoJ during the Joburg Easter Festival, posting key messages on billboards with marketing messages.

The City also staged high profile events that showcased CoJ as a World-class African City notable events including promoting the City's hosting of the 2010 FIFA World Cup through radio and television interviews, media releases and the City's 2010 website, organising media tours for international media coverage of the FIFA World Cup 2009 as well as tours and briefings for the local media to showcase milestones for FIFA World Cup. The City also staged high profile events that attract local and international participation e.g. Joburg Open, 702 Walk, and Cycle Challenge.

Amidst the work done to market the City positively , negative media publicity relating regarding billing tended to mitigate all the work that the city done but this was addressed in order to restore the image of the City.

The City undertook the experiential marketing to address a Service delivery issues. A process was meant to highlight service issues. In addition, there was a concerted radio, print media and billboard advertising campaign that highlighted service delivery in the various regions. There were also advertorials placed with newspapers highlighting service delivery.

3.7 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. Both the Executive and Administration are 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.

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 2010/11 financial year, through the following;

- 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.

Notwithstanding the above successes, the participation and communication satisfaction index reflected there were very low levels of participation and low awareness of the City's communication modes. Thus, the challenge is how to increase participation of citizens in the City's affairs and awareness of various communication modes available, while maintaining reported high levels of satisfaction. In this regard, the following statistics were noted. Only, 20% of respondents participated in metro consultative and participatory processes in 2010. The majority of participants who were involved in metro consultative and participatory processes were from township areas – regions A, D and G. Ward meetings constitute the primary participatory forum. Only 8.5 % of households are aware /utilise the CoJ Website. Households indicated fairly high levels of satisfaction for communication media such as information/awareness campaigns.

Election time

2010/11 was characterised by number of tasks that we undertaken to support the Independent Electoral Commission (IEC). This City performed the following tasks: Assisted IEC, which is charged with organising and managing elections, to provide logistical support and popularise elections. City made available required competent personnel, who were engaged in voter education, voter registration and promote other related civic responsibilities. The City prides itself by created a conducive condition for a free and fair election.

Ward structures (Ward committees and Ward councillors)

Following the re-demarcation process in preparation for the new local government term, the City of Johannesburg internal boundaries were sub-divided into 130 wards, up from 109 in the previous term. The number of elected Councillors increased from 217 to 260, constituted from 130 Ward Councillors and 130 Proportional Representation (PR) 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 2010/11 financial year marked the fourth consecutive year for this process, with 105 ward plans (out of the 109 wards) incorporated into the IDP for 2011/12.

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.

4. Functional service delivery reporting

Introduction

This section of the Annual Report provides comprehensive performance information on each of the City's functional areas. The information is presented as an overview of performance, as well as achievements realised against detailed key performance indicators and targets, as per the City's approved Integrated Development Plan for 2010/11.

The financial year 2010/11 marks the end of the 2006/11 local government Mayoral term, which saw the election of new political leadership to steer local government into the new term, 2011/16. As a transition to this new term, the newly elected leadership embarked on a review of the City's long term strategy, the Growth and Development Strategy. The strategy will determine the City's priority areas of focus and planning into the 2011/16 Mayoral term.

The National Treasury Annual Reporting Guidelines require that this section also includes planned actions to improve on any areas of under-achievement. It would be, however, inappropriate to reflect on the planned actions to improve on areas of under-performance in this report, considering the City's strategy review process.

Furthermore, the City of Johannesburg (CoJ) Council developed an accelerated service delivery programme of action for implementation during the first quarter of the 2011/12 financial year. The main intention of this programme is to address areas of under performance identified in the 2011/12 financial year. It directed the City's focus on the implementation of basic service delivery imperatives during the transitional period. It was adopted to address particular service delivery challenges through a comprehensive and integrated approach. Specific interventions were identified in the following key priority areas:

- Improve the revenue and billing
- Prioritise the call centre to be efficient and effective
- Address service delivery challenges such as deteriorating roads infrastructure, lack of maintenance in hostels etc.
- Conduct joint blitz in specific areas such as community parks, hostels, informal settlements, the inner city, and other identified hotspot areas;
- Intensify by-law enforcement and policing;
- Improve stakeholder relations and enhance the quality of interaction with residents and clients

The planned specific interventions, performance indicators and targets to improve performance are detailed following the 2010/11 reported progress.

The achievements realised against the City's IDP sector key performance indicators and targets are presented hereunder:

4.1 Community development

4.1.1 Community development sector overview

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 mobilize its resources with great tact in order to meet the ever growing needs of an ever increasing community.

The departmental 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 Community Development Department is responsible for the direct service delivery of a wide array of broad programmes in Human Development, Sport and Recreation, Library Information Services, Social Assistance, Arts Culture and Heritage, Capital Projects Implementation and Maintenance Services. The Support directorates Finance, Corporate Administration, Compliance and Logistics, Management Services and Networks & Stakeholder Management ensure that the department delivers on its mandate.

It also has a monitoring, management oversight and a coordination of implementation role with the Johannesburg Civic Theatre and Roodepoort City Theatre.

The progress for the Department is reported in terms of the Departmental Sector Plan programmes covering in the main the manner in which the deliverables are indicated in the department's score card. The articulation of the report in this manner will reflect the integrated and cross-departmental nature of the work under each Key Performance Indicator.

4.1.2 Summary of overall performance

The Expanded Social Package (ESP):

This is a continued social support mechanism to ensure that eligible individuals are registered on the ESP database, receive the CoJ benefits as well as access South African Social Security Agency (SASSA) grants.

Continued focus was directed to the registration of eligible individuals in the period under review. The actual performance at midyear recorded 78 000 registrations and accumulated to 106,421 by the end of the fourth quarter. An intervention directed at the cleansing of data by SASSA resulted in the removal of 46,035 SASSA-linked beneficiaries given that they were recorded as diseased. This therefore impacted in the overall reduction of the total registered beneficiaries in the City's database.

A precautionary measure taken by the sector department was to review the set target of 300 000 to 150 000 registrations by the end of the financial year, however approval was subject to the actual achieved by the end of the financial year.

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Linkages to the South African Social Services Agency

A total of 74, 817 accounts had been activated by matching ID numbers held with SASSA to the billing system, once exclusions based on account anomalies were removed out of which a total of 46,035 were deceased. At the end of the financial year a total of number of benefits activations is 99,081 and brought the overall total number since the start of the financial year to 179,127.

At the end of the financial year a total of 579, 458 SASSA paypoint/ sikulala card beneficiaries have been registered ESP. There are 99, 081 individual's accounts matched on the billing system using identity number. Of the 99,081 matched, the 23,067 had activated their property-based benefits in person thus 76,014 were activated without having to provide account details. The cumulative total of 179,127 matched accounts was recorded by end of the financial year.

Exit Strategy

The exit strategy to scale down dependency presented a set of social interventions aimed at exiting beneficiaries on Expanded Social Package. These interventions were done through the Job Pathways Programme, Expanded Public Works Programme and Youth Career Development Programme.

Job Pathways Programme

The programme was developed as an exit strategy for those of working age on the Expanded Social Package. A total 722 of jobs were created in this reporting period and accumulatively in relation to the five year target a total of 4010 jobs were delivered.

Expanded Public Works Programme (EPWP)

The programme is aimed at creating jobs for the local community through project implementation initiatives. These jobs ranged from unskilled to semi-skilled labourers, employed to build and upgrade Community Development's facilities. Facilities that were upgraded in the 2010/11, utilised local labour to upgrade; Centre of Excellence, Cosmo City, Lenasia Civic Centre, Chris Hani Sport Centre, Uncle Tom's, Hofland Park Recreation Centre, Chiawelo Community Centre, Orange Farm Multipurpose centre and Pimville Recreation Centre. The project recorded an accumulation of 2 049 jobs were created by the end of the financial year.

Youth Career Development Programme

A Youth Career Development Programme was implemented in line with the Youth Development Strategy of the City. The programme focused on young people and youth from child headed households by providing them with work experience required for the demanding job market. The sector undertook a rigorous assessment process to establish the availability of funds as well screen candidates .All successful candidates were placed within various directorates in the community development sector as well as other City departments and Municipal Entities.

The internship programme successfully placed 85 youth registered on the Youth Career Development Programme. Of the 85, the 11 youth from the child headed households were placed at LIS. The placement process entails allocation of youth to line managers who then undertake the responsibility for their development by equipping them with relevant skills. The youth were screened and placed in order to assess their experiential learning within a set period. By the end of the financial year the total number of youth employed under this programme amounted to 85.

Human Development:

The implementation of the City's Human Development Strategy (HDS) delivered a number of programmes that prioritized on areas being poverty, inequality and exclusion.

Early Childhood Development Programme

The focus in the 2010/11 financial year was on Early Childhood Development (ECD) care givers' training in the use of art, music and specialized therapy through COJ programmes directed at children with special needs as well as training to equip caregivers with business and financial skills.

The approach to train of ECD caregivers was based on therapy workshops which included occupational, physiotherapy, speech and audiologist therapists that are in partnership with the department. The collaboration with the Provincial Department of Health and Social Development ensured the training of 213 caregivers in areas of specialization such as screening, early identification of special needs, interventions, management and referral of children with special needs across the City.

The department in partnership with Promusica theatre further benefited 95 children with focus directed in music, art and dramatization for children with special needs to stimulate the children. The sector has trained a cumulative total of 308 caregivers. The sector also undertook the training of ECD caregivers/practitioners on Basic Entrepreneurial/Financial Literacy and Business Skills to encourage ECD facilities to operate as viable businesses across the City's regions. Focused training was further facilitated directed at Child Abuse, Fire Marshals and ECD level 4 in partnership with Emergency Management Services (EMS) and Matthew Goniwe School of Leadership. The cumulative achievement of trained practitioners by end of the financial year amounts to 3055.

Orphan and Vulnerable Care Support

The programme is ongoing and targets particularly vulnerable groups such as orphans and child headed households. These groups access support through a basket of services that includes access to food support, social grant, health support, educational support and recreation support. The programme continued to identify orphans to enable them to access food support and other support mechanisms. At the end of the financial year an accumulative number of supported children amounted to 7046 however the effect of data verification undertaken by NGOs in the fourth quarter resulted in a reduction in numbers recorded from 7046 to 6065 as some orphans were above the age of 18 years and no longer regarded as orphans.

Older Persons Support Programme

Focus of this programme has been on the general wellbeing and health related programmes directed at older persons. Programme interventions included Healthy Lifestyle; Empowerment programmes; Nutritional programmes; Social Support; Economic development; Advocacy and support to Old age homes in all regions to enhance their lifestyle. At the end of the financial year a total of 8659 older persons were supported. An intersectoral approach is undertaken by the City in implementing these programmes with the community development sector leading the coordinating function.

People with Disability Support Programme

The People with Disabilities (PWD) access and support programme is focused at continued provision of support and access to opportunities for People with Disabilities At the end of the financial year a total of 20 PWD owned companies were supported through the City's procurement processes to the tune of R1, 448,825.90. A further intervention by the City was to undertake training workshop on tendering and procurement processes for 62 PWD owned companies registered on the City's supplier database and other 11 contractor's attended workshops initiated by the City's Occupational Health and Safety (OHASA). By the end of the financial year the City had employed a total of 12 disabled persons within its directorates.

Drug and Substance Abuse Support

The programme has been established in response to incidents of drug, alcohol and substance abuse affecting predominantly the youth in the City. The City has since launched a Drug and Rehabilitation Centre in Region C on 5 April 2011. Presently the centre is fully operational since June 2011 and key services offered by the centre include, outpatient service, day-out treatment

services and school holiday programmes. At the end of the financial year a total of 61 youth have benefited from the service offerings of the centre.

Migration Support Programme

Counter -xenophobia programme is intended to mitigate and combat xenophobia whilst promoting community tolerance. Notable highlights in the year under review include the hosting of the International Migration Day Celebration and International Human Rights, the Joburg carnival events in December 2010, the hosting of Africa History Week Programme, Africa Liberation Day, the World Refugee Day and the African Literary Development programme which hosted a Book Fair during the Africa week. In total 7 vents were hosted in this financial year which were geared to promoting intercultural participation.

Additional interventions included the train the trainer on counter xenophobia strategies which was offered to 340 participants, capacitating front line staff on how to engage with foreign nationals was also undertaken.

Migrant help desk support provided a walk in service pertaining to information provision as it relates to visa, study, work and asylum seeker applications, birth certification, identity documents to transitional shelters. At the end of the financial year the help desk recorded 89 walk in request for services by foreign nationals.

Dialogues with organized labour and civil organizations were other forms of engagement introduced by the sector as a means to increase tolerance for migrants at the regional level. These were facilitated targeting regions B, C, D, E, and F and accumulatively were attended by a total of 119 participants. Focus issues discussed centred on stereotyping, exclusion, experiences of refugees and migrants, reasons for migration, legal framework, African history and reflections on values and attitudes that result in xenophobia. Key stakeholders involved in these dialogues included social workers, teachers, SAPS personnel, community development workers and leaders who have daily engagements with communities on issues of migration, xenophobia and social inclusion with strong emphasis on the youth.

Delivery focus areas were directed at facilitating Human Rights workshops targeting regions A, B, C, D, E & F and were attended by 231 participants. The workshops were a result of a partnership engagement with the City and the South African Human Rights Commission, Amnesty International. The performance period also recorded continued hosting of book discussions and intercultural dialogues and essay competitions in an effort to progress to achieving an objective of promoting indigenous writing and reading programmes to mitigate against xenophobia.

Displaced Persons Support Programme

The programme has undertaken to provide places of temporary shelter, referring children and adults living and working in the streets for appropriate assistance and intervention measures. The department has a dedicated displaced persons unit within the Human Development directorate that removes displaced children and adults from the streets, refer them to temporary CoJ shelters at either the Wembley Sanctuary or Hospital Hill or other non -council shelters that the department is in partnership with.

The two City owned shelters were temporarily closed down in January 2011 due to renovations however an interim shelter was arranged with the non- council shelters to accommodate the displaced people while the shelters were being renovated. The shelters were re-opened in mid May 2011 after the renovations were completed.

Key focus for the period under review was the removal of displaced children and adults from street intersections and hideout places throughout the city which includes family integration and temporary shelter provision. At the end of the financial year the City had successfully removed and assisted a total of 221 children and further removed and assisted 202 displaced adults.

NGO/CBO Support

The implementation guide of the programme is the City's amended Social Funding Policy of 2009 with key categories of support provided informed by the policy including (i) Community Based Organization (CBO) Capacitation Stream (ii) the Non Governmental Organization (NGO) Partnership stream and (iii) Training and Capacity Building. An accumulative CBO capacitation stream funding allocation made by the end of the performance period amounted to R1,6 million , and that of NGO partnership stream amounted to R730.000.00. At the end of the financial year the City's current Social Funding Policy has benefited 55 organisations.

Other forms of assistance provided included the subsidization of office space to 66 organisations (NGO's) and CBOs. The training and capacity building benefited 50 organisations with interventions implemented to educate and empower them with knowledge competencies to enable them to sustain their organisations.

Non- financial support given was in the tune of R1.3 Million worth of second-hand furniture (mainly from ministerial houses) donated by the Department of Public Works. Thirteen (13) organisations received furniture while 24 organizations were donated clothing by the South African Revenue Services by the end of the financial year. To date a total of 37 organizations benefited from the non -financial support.

Library and Information Services

Literacy and Numeracy Training Programme

The key focus of the programme on the period under review was computer-based literacy and numeracy training. Implementation of the programme was constrained by IT connectivity challenges at various media work sites. Key hindrance related to the turnaround times in the resolution of IT challenges. The City has since undertaken measures to mitigate this constrain by appointing a new service provider TSS and Dimension Data. In servicing the City TSS is mandated to oversee the networks and Di Data to manage the desktop support. At the end of the performance period a total of 39 sites were operational. The learner base recorded 553 enrolled learners wherein 342 were females and 211 were males. The support also promoted adult literacy as well as rendered English literacy classes to 364 foreign nationals.

In progressing to deliver effective Library and Information Services at 84 service points throughout the city, the sector continued to provide service related to the collection and maintenance of books and other materials; development of a database of these materials to locate information and to enable and support the delivery of services and programmes to the public (bibliographic management); provided reading material and assistance to citizens of all ages to support their need for information, education, lifelong learning, and recreation (service delivery at the service points) with special emphasis on services to children and educational support for school learners; literature was provided to two prisons namely ; Leeukop and Johannesburg prisons and old age homes.

Reading development programme

Programme continued to promote the development of a reading culture amongst children, youth and families and development Key activities undertaken include, Battle of the Books - a book-based inter-school, knock out quiz for English speaking learners in Grades 6 and 7 aimed at broadening children's reading experience and improving reading skills. The competition was coordinated city-wide and began with regional rounds and ended with the finals. A total 1392 learners participated and 36 schools participated in the zonal rounds.

Story Skirmish –A reading competition targeted at younger, less skilled readers' aged between 9-11 years old was also undertaken. In the 2010/2011 financial year, 1360 learners participated in library rounds held at designated libraries in all the regions. Forty (40) schools participated in zonal rounds.

Holiday Programmes

A holiday programme was also undertaken, and its activities were advertised on the City's webisite. Forty nine (49) libraries across the city engaged in activities during the holidays which were attended by 2279 participants.

Family literacy
The programme promoted literacy to adults and encouraged family reading. Literacy facilitators met adults once a month to encourage them to read to their children, loan library books and to discuss their successes and challenges when reading to children. The programme started very slow due to training of more facilitators but gained momentum during the third and fourth quarter. Presently 18 City libraries have implemented the programme. A cumulative total of 2350 individuals benefited.

The Ready to Read programme
This programme was delivered at ECD centres and provided children in disadvantaged communities with pre-literacy skills that are critical in the children's reading and general academic development associated with successful reading development. Children programmes included storytelling, arts and crafts, games, face paintings, puppet shows and colouring activities.

Old Age Homes Support
The support to 20 CoJ old age homes and CoJ established day care centres was implemented to promote reading development programme. The programme comprised of the reading circles, story telling and book circulation at the above centres. The programme attracted enthusiastic readers who enjoyed reading and sharing information about the books they had read. There are also reading sessions to promote books in indigenous languages. A cumulative total of 5729 older person benefited.

Arts, Culture and Heritage Services:

The Arts, Culture and Heritage programme focus include oversight and maintenance of public spaces, conserving local, provincial and national heritage and museum assets, creating public art installations and promoting cultural life programmes across the City.

Iconic Monuments
The development of monuments depicting cultural icons and apartheid stalwarts has brought tourist attraction as well as heritage preservation through the heritage programme. Under this programme 6 monuments or artworks were completed, namely:

- Fietas Subway Mural
- Bust of the Executive Mayor
- Tribute to Sophie Masite
- Bronze statues of Walter and Albertina Sisulu
- Randjeslaagte Triangle (Eastern Marker)
- Chancellor House

Theatre support
Continued focus was directed at the provision of a diverse range of services including the protection, conservation and proclamation of the unique and diverse cultural heritage of South Africans within the City of Johannesburg. Service provision was geared to the maintenance and up keep of the city's museums, historic sites and heritage buildings, and as well as the coordination and presentation of arts festival programmes.
The new audiences and diversified revenue streams have been the focus of the City theatres. A record of 97 shows was produced by the end of the performance period. The sector has also successfully established programmes to support emerging artists with a total of 24 community related projects being implemented by the end of the reporting period. A significant achievement has been made with 23 887 youth and children having been introduced to theatres via sponsored tickets.

Development of Soweto Theatre
The City monitors the construction of the theatre which is currently underway. The super structure building has been completed up to the third storey level, which includes construction of basement with two supporting venues and the main auditorium. Delays were however experienced due to late payment of invoices to contractors. The construction of the entire theatre is envisaged to be completed by 31 October 2011.

Sports and Recreation:

The Sport and Recreation programmes are geared at creating citywide cohesion through sports and recreation by providing accessibility through sporting opportunities across the city.

Transformation Sporting Codes
Sports transformation focus has been on the seven transformation codes namely; Tennis, Golf, Equestrian, Indigenous games, Swimming, Rugby and Basketball. Memorandums of agreement were entered into with federations to grow and develop youth talent in all regions. An accumulative total participation amounted to 4058 by the end of the performance period. Other sporting programmes which included games such as chess, draught, 30 seconds, dominoes, scrabble etc were also implemented at targeted COJ wards and had over 3500 participants.

Roving Recreation Vehicle
Recreation support in the form of a mobile vehicle is promoted to reach communities that do not have recreational facilities to enable access to recreational activities. The programme sought to deliver both recreation as well as art and culture programmes through the recreation vehicle as well as the Early Childhood Development Edu Bus. The main objective of these vehicles is to promote social cohesion by giving opportunities to disadvantaged communities to interact through sport and recreation as well as art and culture activities. The implementation of the recreation vehicles has been a success and the beneficiaries of the programmes who are children and older persons have welcomed this initiative.

The recreation vehicle started with weekly visits and was expanded to six regions on a monthly basis and equipped with 2 giant foosball inflatable courts, 2 water slides as well as general equipment such as hoola hoops, soccer, cricket sets etc. The ECD Edu bus managed by the James Hall Transport Museum has visited pre schools, Community Based Centres and Libraries in Regions A, E & G. The transport, road safety, steam vehicles, public transport, emergency vehicles, cars and bicycles are programmes provided by this bus. The service has also been extended to the Senior Citizen's Day Care Centre. The total number of beneficiaries to date is 2000 and priority is given to wards that do not have sporting facilities.

Repairs and Maintenance of facilities

The management and maintenance of community development facilities has always been one of the priority focus areas of the City. At present the budget for repairs and maintenance equates to approximately R45, 000 per year per facility, which is far below the maintenance requirements. The department has a total of 684 facilities and excludes the ungrassed fields and City owned ECD facilities to remain with 439 facilities managed by the department. The ungrassed fields were prioritized to 35 grassed out of the 200 scoped and the ECD centres were solely managed by the appointed NGOs thus the exclusion.

The repairs and maintenance was focused on 45% of the departments facilities which equates to 194 facilities, however, 325 facilities were fully repaired and maintained by the department, an achievement that equates to 74%. The other 26% could not be repaired due to major capital required however, the minimum acceptable standard of facilities were met.

There are various factors that are beyond the department's control such as vandalism, theft, budget constraints and age of facilities etc. that played a major role in the management and maintenance of the department's facilities. Measures were however put in place throughout the year to ensure that minimum required maintenance is implemented across all the department's facilities.

General Maintenance - Although the limited budget has allowed for certain facilities to be prioritized in relation to repairs and maintenance, the cleanliness of all Community Development facilities was always strongly emphasized. Continuous (Monthly) inspections of all facilities for expected compliance standards were carried out by the Compliance unit to ensure that the general upkeep of the facilities was maintained.. This function was undertaken in conjunction with maintenance in as far as the repairs and maintenance at facilities such as unblocking drains, fixing leaking toilets, cleaning of gutters at Libraries and Recreation Centres. A key constraint encountered was the limited supply of materials for the maintenance to be undertaken as consistently as it was envisaged. A mitigation measure undertaken was to access EPWP funding which was utilized to repair 41 facilities and the scope of work included fixing burst pipes, re-installing paving, supplying and fixing taps, repairing broken toilet seats, installing lighting etc.

Pool Maintenance –The closure of pools from April to August 2011 allowed for pool maintenance to take place before they can be re-opened on 1 September 2011. Four pools were not opened by 01 September 2010 due to severe structural problems and would require major capital outlays as indicated below. An interim arrangement is that of redirecting the public to pools within a five kilometre radius.

Region	Pool	Focus Area for Repairs
F	Rhodes Park swimming pool	Pool dome structural damages
F	Murray Park swimming pool	Pool dome structural and filtration damages
G	Lenasia Extension 2 swimming pool	Pool dome structural and filtration damages
B	Mayfair swimming pool	Sump cracked, pool dome expansion joints damaged and pipe leaks underground.

Management of Stadia

The appointed management company, National Stadium South Africa (Pty) Ltd is responsible for the full commercial and operational management of the FNB, Orlando, Dobsonville and Rand stadia including, but not limited to, naming rights, events sales, sponsorship and partner programmes, marketing, suite and hospitality sales/rentals, catering, all costs associated with the above, utilities, and full maintenance programme. The stadium management company for Ellis Park is separate and is managed by Ellis Park Sport Pty Ltd.

The future of Ruimsig stadium is being negotiated with Monash University, Super Sport United and Athletic South Africa, entities that are interested in leasing the stadium and become anchor tenants whilst internal negotiations are still underway for the Nike stadium. The Arthur Ashe Complex is managed by the department and capacitated with staff to ensure smooth operations of the facility. The upgrading of the tennis courts was recently done to handle the Soweto Open 2011 tournament hosted during April 2011. The department ensured that ongoing tennis development took place. The marketing and promotion of the facility is through newsletters, departmental quarterly reports as well CoJ Website. The community is using the facility at no charge for the development.

Development of Informal Fields

The greening of informal soccer fields resides within the Mayoral Legacy Projects aimed at increasing the number of public spaces where citizens can interact freely, safely and participate in

City led sport and recreational activities. In the period under review two informal fields were successfully developed and completed. To date the City has developed a total number of 36 informal fields since 2006. A feasibility study was undertaken to ascertain which greening projects are most suitable for the development of the additional 12 ablution facilities. The department developed 14 ablution facilities through solicited funding. The City has successfully developed 18 ablution facilities over a 5 year period.

Table 4.1: Community development 2010-11 sector performance against delivery agenda

2010/11 IDP Delivery Agenda	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
Registration of indigent in the Expanded Social package programme	Number of eligible population registered for Expanded Social Package	300 000 annual target. (5 year target is 80% of eligible population, which is estimated at 500 000 to 800 000)	106 421 registrations through direct application at ESP centres within the City by end of fourth quarter. 676 421 registrations recorded. This reflects an 80 percent achievement of the 5-year, between 500,000 - 800,000 person target in 60 per cent (3 years) of the available time. 5 year target achieved
Integration of services to support the ESP programme (formal service level agreements with Home Affairs and SASSA on service collaboration and integration: grant applications, late registration of birth, channelling of Social Relief of Distress grant to key service areas)	Percentage integration of CoJ Social Package Services with relevant departments, Home Affairs, UIF, Social Development and SASSA	90%	•100% system integrity of data. •179 127 recipients accessing the SASSA support by end of the financial year. •Activations of property based rates benefits through billing system using identity numbers enabled.
Implementation of a Support programme for displaced persons	Number of shelters developed for children living and working on the street	Two in Regions F and G	2 shelters established in Hospital Hill and Wembley Sanctuary in Region F. Pioneer Park assessment centre also established in Region F. An assessment centre established at Governors House. Programmes in place in collaboration with other NGO managed shelters, including some covering Region G.
Implementation of Vulnerable household support programmes	Percentage of child-headed households registered in CoJ database receiving social assistance (according to Bana Pele principles)	100% (226 CHH with 409 children)	100% of child headed households receiving social assistance (226 CHH with 409 children)
	Number of participants placed in formal employment or independent contractor/ entrepreneurs	8 165	6 059 (Five year target of 17 000 achieved, with a total of 20 660 jobs created)
	Percentage of children living/working on the street removed in the Inner City	40% (150)	221
	Percentage of children living/working on the street rehabilitated	30% (400 in 4 programmes)	112 children rehabilitated

2010/11 IDP Delivery Agenda	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
	Number of orphans receiving support	5 000	6 065
	Number of caregivers trained	4 832	3 112
Implementation of Literacy and training programme in City Libraries	Number of youth involved in African Literary Dev. Prog	4 212 (special programme 2010)	5 985
	Free internet and email at 50% of public libraries	42	0 •5 year target not achieved. Contract negotiations between DiData and BDS did not materialise. LIS and the OCIO chose not to implement the BDS solution and request the ICT service providers, primarily DIData to implement a similar open source solution. DiData sourced an Internet solution and it is expected that a proof-of-concept will be implemented as a first phase pilot project at the Orlando East Library by 30 June 2011. The success of the 1st phase implementation is a pre-requisite for the JCL implementation. To mobilise additional funding. Deviation submitted in this regard.
	Percentage of computer-based literacy/numeracy centres at half of City's public libraries	24% (10)	93% (39) Libraries
Implementation of sports development programmes	Percentage management and maintenance of sport facilities as per norms and standards policy	70%	100%
	Percentage professional competitive sport development (swimming, tennis, golf, rugby, equestrian, basketball and indigenous games)	10%	85%
Provision of services to formalised settlements	Roaming recreation vehicles rolled out	Regions G, E & A	All regions serviced
	Percentage development and implementation of heritage strategy for historically disadvantaged areas	100% (to include Orange Farm, Diepsloot, Ivory Park)	100 % (Soweto, Alexandra, Vilakazi precinct, June 16th Trail, Kliptown, Credo Mutwa)
	Number of talented youth identified/developed through creative industries from historically disadvantaged	5 year target of 1 000 already achieved in previous	104 achieved this financial year, with a total of 1 604 over the 5 years.

2010/11 IDP Delivery Agenda	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
	communities	years. Programme was a continuous effort with no cost implications to the City	
	Number of monuments commissioned for cultural icons	3 monuments commissioned for cultural icons	6 monuments commissioned in Regions D (1) and F (5).
Implementation of the 2010 legacy programme	Revamping and completion of stadia (Rand, Dobsonville and Orlando)	100%	All construction work completed as scheduled.
	Development of Soweto Theatre	100% by September 2010	50% Target not realised due to delayed payment of contractor invoices.
	Number of informal sports fields grassed out of 35 scoped, and number of ablution facilities	1 grassed and 12 ablution facilities	2 grassed 14 Ablution Facilities
Theatre support programme	Number of youth introduced to youth theatre via sponsored tickets	3 500	Total= 56 874 target exceeded
	Productions staged to attract new audiences	15	45

4.2 Corporate and shared services

4.2.1 Corporate and shared services sector overview

The Sector is primarily directed at ensuring the provision of efficient and effective utilisation of common resources, systems and administrative processes to enable management and service delivery sectors to perform optimally in a group shared services environment. In summary the following primary shared services are offered:

- Human Resource Shared Services (HRSS);
- Labour Relations (LR);
- Occupational Health and Safety (OHASA);
- Facilities Management and Maintenance (FMM);
- Finance, Fleet and Contract Management (FFCM); and
- Administration and Support (AS).

The 2006/11 Integrated Development Plan (IDP) outlines the key five-year sector objectives that the department has to achieve to realise the City goals:

- Institutional integration and skills development;
- Labour stability; and
- Diversity management and employment equity.
- Develop a long-term framework and agreement for the CoJ group on the integration of human capital management practices, procedures and systems for consideration and implementation during the new political term.
- 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.
- Development and roll-out of a Middle Management Development Programme.

4.2.2 Summary of overall performance

Institutional integration and skills development

The skills shortage in South Africa has been identified as one of the main impediments to reaching the stated economic growth targets of the Government. In compliance with the Skills Development Act, the City of Johannesburg developed and submitted the Workplace Skills Plan for 2011/12 as well as the implementation report / plan to the LGSETA on 30 June 2011. The City rolled out a number of Skills Development programmes, i.e. Senior Management Development programme in Labour Relations as well as Internship programme. A total of 130 senior managers enrolled for the Labour Relations Programme with Wits Business School and 339 interns were trained during this financial year. A total of 9,287 employees were on the skills development programmes against the annual target of 9,026 resulting to a ratio of 0,72%.

Labour stability

CoJ organisational climate improvement:

- **Implement and maintain line function Customer Satisfaction Improvement Programme;**

The City has, for the first time, conducted a group wide employee Satisfaction survey which included employees in the Municipal Entities, the survey was concluded in May 2011. The employee satisfaction rating increased by 9.8% from 46.6% for the core administration to 56.4% and the MEs new baseline has been set 52%.

- **Initiate and maintain Staff Engagement and Communication Programme:**

A report has been put together on the staff engagement and communication for tabling at Mayoral Committee.

- **Establishment of Local Labour Forum (LLF)**

In keeping with the collective bargaining strategy of the City and the Main Collective Agreement, the City attempted to establish the Local labour Forums (LLFs) as per Mayoral Committee resolution. A meeting was held with labour to discuss the establishment of LLFs in which a number of issues were raised which led to a deferment of the establishment of LLFs in this financial year. The department is continually engaging with SAMWU with a view of establishing the LLF on the basis of its proposal; and the discussions are at advanced stage.

- **Improvement of turnaround times in finalising disciplinary processes**

Turnarounds time for dealing with disciplinary hearing has improved from 75 days in the third quarter to 60.5 days in the fourth quarter.

- **Collective bargaining**

Collective bargaining within the City takes place at the SALGBC, nationally or locally. At the local division, a number of issues have been placed on the agenda, however meetings of the Bargaining Committee have yet to take place.

The department continues with its efforts to ensure the continuous participation of senior managers in the local division of the SALGBC; and will intensify its efforts to ensure that collective bargaining takes place in order to address issues placed on the agenda of the Bargaining Commit5tee.

- **Capacitation**

The department teamed up with the Wits Business School and developed a custom made programme on labour relations and leadership. The programme is being rolled out to levels 3 and 4 after a successful roll-out to executive management of both the City and MEs. The programme focuses on:

- Conflict management;
- Mediation;
- Conciliation and arbitration;
- Leadership;
- Handling discipline; and
- Grievance handling.

Diversity management and employment equity

It is of critical importance for the City as a prominent government institution to portray the principles embedded in the South African democracy and enhance the objectives of the Employment Equity Act. The following initiatives have thus been accommodated in the delivery agenda:

- Clarify, monitor and enforce the different responsibilities of line functions versus those of Corporate and Shared Services. Line functions are responsible for actual implementation of EE initiatives while Corporate and Shared Services fulfil a supportive role by analysing, monitoring and reporting of tendencies/deviations;
- EE compliance facilitation, monitoring and regular provision of equity profile statistics to line function departments to enable the formulation of accurate plans and identification of tendencies. This would assist departments in making progress towards the reaching of numerical targets; and
- Continuous analysis of trends and regular reporting.

The Employment Equity Plan for 2011-2016 was completed 2011 and awareness session on EE was conducted with all departments. A total of 145 senior managers have been trained on the effective management of people with disabilities in the workplace training will continue in the next financial year. A forum for People With Disability (PWDs) has been established two sessions were held in the previous financial year.

Table 4.2 Corporate and shared services 2010-11 sector performance against delivery agenda

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
Maintain fleet availability. Assess and review fleet contract compliance Fleet risk management	Percentage average fleet availability maintained for SLB and FML vehicles by service provider	95% for FML 90% for SLB (Average 92.5%)	Average 98.7% fleet availability maintained
Maintain public conveniences at acceptable standards	Number of public conveniences maintained	89	89
Maintenance of corporate buildings (strategic assets)	Percentage compliance with OHASA building regulations	98%	98% Only one rented corporate building did not have a facility for people with disabilities but is being attended to by the Landlord.
Climate Improvement Programme • Implement and maintain line function Customer Satisfaction Improvement Programme • Initiate and maintain Staff Engagement and Communication Programme **Collective Bargaining Programme** • Local labour forums established in all CoJ 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** • 60 senior management trained on labour relations, subject to availability of funding **Employee Assistance Programme** • Implementation of EAP interventions to employees with garnishee orders • Monitor and improve on response rate to all referrals	Labour stability trend as reflected by percentage positive improvement in CoJ organisational climate survey results	2% improvement (to 52%)	The satisfaction rating improved by 9.8% from 46.6% to 56.4%.

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
Human Resources Shared Services Centre (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	Percentage improvement in the customer satisfaction rating of Human Resources services by line departments	20% (Target 70%)	A customer satisfaction rating of 65,9% was achieved for HRSSC HRSSC Developed: services levels continuously monitored. Administrative operations and control of HRSSC policies continuous implementation Draft Talent Management Framework developed Established HC/LRME Forum to promote integration of Human Capital Activities.
• Implement management and employee development programmes • Evaluate possible establishment of the Municipal University for CoJ • Develop a skills alignment framework as well as a training assessor mechanism for the CoJ group (MEs and core departments) to promote quality and standardisation city-wide	Percentage implementation of CoJ 2007/08 workplace skills plan	100%	100% All intended Citywide training target of 9,026 staff was undertaken. Implementation management report was submitted to the LGSETA on the 30 June 2011. Workplace skills plan submitted to LGSETA Municipal University proposal has been finalised.
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 programme.	Percentage compliance to diversity management strategy (employment equity, disability management as well as gender mainstreaming)	100%	95.34% Developed EE plan for 2011 – 2016 Rolled-out gender mainstreaming and awareness programme.
		50% female representation (as per SADC Protocol on Gender and Development)	(46.4% female representation)
		2% representation of people with disabilities - as per the national government targets on people with disabilities)	(0.4% representation of people with disabilities)

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
FMMU shared services delivery model • Implementation of phase 2 of FMM Shared Services Programme • Final roll-out of shared services • Verification and rectification of any misalignments on shared services OHASA shared services **OHASA shared services delivery model** • Electronic business mapping concluded • Roll-out of the electronic business mapping by training 80% staff to level 4 on electronic business mapping • Re-engineering OHASA processes for shared services roll-out • Implement the shared service model for OHASA	Percentage implementation of FMM and OHASA services delivery model for core departments	100%	70%
• Administrative support services • Marketing of the Department • Improve turnaround times • Training on customer satisfaction • Cellular phone service • 100% compliance to SLAs operational deliverables	Percentage improvement in client satisfaction levels for administrative support services	20% improvement (Leading to target of 87%)	(23% improvement) 91% client satisfaction levels Intensified Marketing road-show of printing in departments and MoE's were met. Customer satisfaction surveys are underway. Cellular phone service managed accordingly

4.3 Economic development

4.3.1 Summary of overall performance

Key programmes implemented by the Sector during period under review included business process outsourcing (BPO), broadband network, ICT hub, Jozi Equity Fund, Inner City Property Scheme (ICPS) BBBEE enterprise development, informal trade development programme, demarcation of trading spaces, Dirang Ba Bohle (DBB) finance institution and specific interventions in townships and underdeveloped areas to increase economic base e.g. Soweto Empowerment Zone. Most of these programmes were initiated in previous financial years.

Increase in Sectoral Diversification and Growth in Sectors Targeted for City Support

The **Johannesburg Broadband Network Project (JNBP)** is proceeding smoothly. To date, the first ring between Martindale, Roodepoort and Jabulani Civic Theatres has been completed, whilst work has begun on the link between Fourways, Roodepoort, and City Power Ruven to Region D Admin Block, Lenasia Civic and Midrand to Woodmead. Over 300 km of JBNP infrastructure already laid out exceeding annual target of 200 km.

With regards to the development of the **Business Process Outsourcing Park**, groundwork has been done, with critical studies such as base plan & township layout geotechnical assessment, detailed contour and floodline assessment and traffic impact assessment completed and applications lodged with relevant authorities. The intention was to identify and develop BPO precinct in the Inner City which would have resulted over 3 000 permanent and temporary jobs, which did not materialise during period under review. Work is however ongoing to attract investors with Request for Information (RFI) issued during period under review.

Private sector funding leveraged during period under review recorded at R1, 3 billion exceeding annual target of R1, 1 billion. This was achieved through various development facilitation projects, outdoor advertisements and land regularisation of properties. A total of R5, 7 billion attracted from the beginning of the term (2006/7) to date.

Enterprise Development to support the creation of sustainable SMME's in the COJ

In the area of leveraging resources from both public and private funding institutions as a mechanism to finance the City's SMMEs, intensive engagements are on-going, which will result in the injection of equity funds into the **Jozi Equity Fund**. The Sector managed to appoint the fund implementation manager, which was a key requirement for most potential investors. Further now that the appointment of fund manager has been concluded there are several local and international investors who have shown interest in participating in the Jozi Equity Fund. Actual leverage of funding of R180 million was not realised during period under review as anticipated, which also affects SMME support programme to have benefited, however the Sector is confident that funding will be realised in the new financial year, judging from the number of leads.

With regards to the **Dirang Ba Bohle Financing Institution,** appointment of implementation manager (MFI) and relevant agreements (including performance management contract) have been concluded and process also underway to register DBB Company as Section 21 Company. The community bank will be officially launched in the first quarter of the 2011/2012 financial year. Offices have already been allocated by Community Development in both Diepsloot and Orange Farm where the pilot is initially set to begin. The Sector is also following several funding leads to also be concluded in the first quarter of the 2011/12 financial year.

On enterprise development **(Jozi Rising),** 3242 enterprises received support in Joburg, whilst Alexandra and Kliptown recorded 1821 and 2501 respectively. The City also secured mentorship support for a finalist on the Plato Programme valued at R250k from South African Revenue Services (SARS), Johannesburg Chamber of Commerce and Industry (JCCI), Gauteng Enterprise Propeller (GEP), Kamer Van Koopphandel-oost Varonden, and Standard Bank.

Increased number of informal traders in city-managed market spaces 'graduating' into formal businesses

Agreement has been finalised with property development consultants for construction of **10 linear markets,** already stakeholder engagement undertaken on preliminary designs of linear markets, and detailed designs underway.

A total of 1 735 **smart cards** were issued to new traders, below target of 2 800 (cumulative). The City is proactively engaging with informal traders through workshops and training to expedite process. Further, JMPD is assisting with enforcement

The Sector assisted with the establishment of twenty eight (28) **cooperatives**, exceeding annual target of eleven (7) cooperatives. Further, the Sector provided support to thirty three (33), existing cooperatives range of support offered to the cooperatives included registration, training and business support skills.

Improve the profile of Johannesburg, both on the continent and internationally, as a core centre of finance, business and trade

The current **ICCA rating** is 196, which has not met the targeted top 100. This is largely due to external factors such as reluctance of conference venues to provide statistics for submission to ICCA. Nevertheless interest in Johannesburg continues with the Sector participating on over ten exhibitions during period under review. Also five bids were won during period under review in collaboration with other stakeholders.

The Sector has identified 10 sites to roll out (Park Station, Sandton City, Gautrain Station, Melrose Arch, Kliptown Square, Vilakazi Street Office, South Gate Mall, Maponya Mall, and Mary Fitzgerald Square) to roll out **information kiosks**.

Skills Development

Extended Public Works Programme remains one of the key highlights for the Sector with over 60 000 job opportunities created during period under review through the implementation of Infrastructure, Social and Environment EPWP projects, exceeding annual target of 45 000 jobs. It should also be stated that the City was invited to Parliament to share best practice on the implementation of the programme. However, much still needs to be done, and the slower than anticipated pace of implementation of the incentive grant will be closely monitored by the EPWP office in efforts to speed things up. An assessment of projects being implemented will be undertaken to reveal the impact of the incentive grant on both job creation and skills development.

The **Skills Hub** also registered 850 prospective learners onto its Labour Market Information Database (LMID) which is now integrated with other City databases such Job Pathways, the Expanded Social Package (ESP), The Business Place (TBP), Jozi Rising, and Supply Chain.

At least 112 ex combatants were successfully placed at City Parks for a period of six months (as part of EPWP programme), annual target of 500 was however not achieved due to challenges in finding younger qualifying ex-combatants. The programme will be expanded to include dependants of ex-combatants and other targeted beneficiaries in future.

Area Based Economic Regeneration

On the **Inner City Property Scheme (ICPS),** the Sector completed the project as per targets; an award to 8 consortiums for refurbishment of 30 identified buildings had already been done by the third quarter. Other than 30 properties that have been ring fenced for ICPS I, an additional 108 properties have been approved by Council for expropriation and will form the portfolio for the next phases of the project.

The **Urban Development Zone (UDZ)** Tax Incentive has attracted R440 million of cumulative investment during period under review, cumulative investment attracted since the beginning of this programme now stands at R9 billion.

Alexandra Shared Automotive Production: Facility established. Stakeholder engagement; attraction of investors and support of the programme continues. *Provide more details*

Agribusiness initiative: the Sector is collaborating with Provincial Agriculture Department on the implementation of this programme, which provides technical support to emerging farmers, suitable land already identified for alienation.

Soweto Empowerment Zone: good progress made during period under review, securing of the site and provision of bulk services completed. Out of the four clusters identified already moved to the allocated sites (Manufacturing, Homecare & SECOPA). Discussions underway between CoJ, JRA & SANRAL for possibility of constructing on/off ramp from N12 for ease of access to the site

Orange Farm/Poortjie Economic Activity Node: several initiatives have been identified and include development of retail facility (Stretford Town Square Mall) and resuscitation of the Hiltonian Resort in Witpoortjie. The City invested R50 million during period under review (through NDPG funding) mainly towards provision of bulk services.). Development is negatively impacted by rain and flooding of the land on which the Stratford Square is supposed to be developed. The developers have requested the City to assist them with the acquisition of an additional piece of land that can be used to minimize the challenges experienced as a result of flooding.

Export Programme and investment promotion

A total of 518 SMME have been trained on the Export Readiness Programme to date, with 7 SMME's participating in Botswana Global Expo; 2 SMME's participating in International Trade Initiative (ITI), Zimbabwe and 15 SMME's participated in Germany Heim and Handwerk. Further an SMME Exporter, Painted in Africa sent to Ambiente in Frankfurt and managed to get a lot of orders.

Challenges and proposed plans for 2011/12

The key challenges facing the Department and Economic Sector as a whole cannot be ignored. Most of these challenges are external to the Sector and include recent economic meltdown, market volatility, trans-boundary issues and other factors such as investor confidence determined by crime rate, infrastructure availability and trading policies amongst other things. Attracting funding and rand value investments for most programmes such as Jozi Equity Fund, BPO Skills Hub, DBB finance institution, Urban Development Zone (UDZ) remains a challenge. This has been a continuous challenge for the Department (year on year), mainly attributed to economic conditions and lack of internal adequate funding to support and/or propel some of these initiatives. BPO Skills Hub is a case in point where the Hub has been created but not operational due to lack of funding from the City and other external funding sources. Programmes such as job creation (excluding EPWP), business opportunities and SMME/BEE funding support linked to the programmes discussed above have consequently been affected.

This is an opportune time for the City in preparation for the new term of office

- To re-look at most of the programmes particularly ones that has not been successful over the years, whether to continue with such programmes in their current form or repackage or abandon.
- Redefine 9% economic growth, if it's still relevant and how it can be achieved and specific and realistic role of the City.

Table 4.3: Economic development 2010/11 sector performance against planned delivery agenda

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
Job Creation and Skill development	Number of jobs created (city wide) through the EPWP programme	25 000	Over 60 000 EPWP job opportunities created during period under review
Implementation of SMME Development programme	Implementation of the Jozi Equity Fund to support SMME development and job creation	R180 million in external funding leveraged; 36 SMEs funded	Project has not been implemented as projected due to lack of investor interest in the project. The city will however continue to persue potential investors
Reduction in the cost of doing business	Roll out of the broadband network.	200km of cable rolled out for the Broadband network.	Over 300 km of JBNP infrastructure already laid out exceeding annual target of 200 km. Project to result to approximately R70 million, injected directly into the surrounding communities
BBBEE Enterprise programme	Number of BEE companies supported - City's spending to specific targeted firms owned by specific categories of HDI (BEE, women, disabled, youth, etc)	2 500 Enterprises (including SMEs, BEE suppliers, cooperatives and informal traders) provided with intensive enterprise development support; 20 cooperatives owned by targeted beneficiaries	**Support to Cooperatives** The City facilitated establishment of approximately 28 cooperatives, exceeding annual target of 7 cooperatives. This mainly involved workshops across the City with potential cooperatives on information and requirements for establishment of cooperatives and actual assistant with registration process. 33 cooperatives supported by the City during period under review below the annual target of 50. Support entailed facilitating registration, training, legal and administrative support and access to funding
Implementation of the Area regeneration programmes in a form of the Acceleration and expansion of the Urban Development Zone (UDZ) Tax Incentive	Rand value of projects attracted into the City through acceleration and expansion of the Urban Development Zone (UDZ) Tax Incentive	R500 million (Cumulative R9.1 billion over 5 years)	R440 million (Reduced budget hampered realistic promotion and this affected achievement of target). (Cumulative R9.04 billion over 5 years)
Expand the total volume and value of exports of goods and services in real terms	Number of SMME's trained in exports trading	40 SMME's trained to Export 50 SMME's implement Export Strategies by participating in Export Activities	A total of 518 SMME have been trained on the Export Readiness Programme to date 7 SMME's participated in Botswana Global Expo; 2 SMME's participated in International Trade Initiative (ITI), Zimbabwe; 15 SMME's participated in Germany Heim and Handwerk;

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
Improve the profile of Johannesburg, both on the continent and internationally, as a core centre of finance, business and trade.	**Project: Improvement of ICCA Ranking** Improve ranking of Joburg into top 100. New ranking to be announced in June 2010	Top 100	Current rating is at 196. Johannesburg's poor performance was influenced by external factors such as reluctance by conference venues to provide statistics for submission to ICCA. City participated in 10 exhibitions/events during period under review Five bids won in collaboration with other stakeholders, slightly below target of six
	Project: Tourism Information Services Implement seven new information kiosks around Johannesburg	7 information Kiosks	10 sites identified (Park Station, Sandton City, Gautrain Station, Melrose Arch, Kliptown Square, Vilakazi Street Office, South Gate Mall, Maponya Mall, and Mary Fitzgerald Square). Implementation of information kiosks delayed due to some IT challenges. JTC will be running a pilot project of its Touch Screen application on the Touch Screen at the JTC office.
	Project: Leverage private sector funding Leverage R1,1 billion private sector investment towards property development	R1.1b	Approximately R1, 3 billion leveraged through Property Company, exceeding annual target of R1, 1 billion. This was achieved through various development facilitation projects, outdoor advertisements and land regularisation of properties

4.4 Environmental management

4.4.1 Environmental sector overview

The City of Johannesburg (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, conservation and open spaces, continues to dominate the City's agenda in line with international trends and other cities. Similarly, compliance to applicable environmental regulation and overall literacy and awareness about environmental issues are just as dominant. Apart from compliance with environmental regulations, Johannesburg, as an aspirant world- class African city, intends to be globally recognised as taking proactive response to environmental global concerns. This aspiration puts pressure on CoJ to respond and take the lead, particularly in the African Continent. South Africa is a signatory to some of the international treaties and conventions designed to deal with the emerging multilateral environmental issues. The Department represents the City and also participates in the international and national forums and initiatives to address these issues.

The sector is made up of the Environment Core Department, Johannesburg City Parks and the Johannesburg Zoo. The Environment Department is responsible for developing policies and strategies to the extent of environmental planning and management. Johannesburg Zoo and Johannesburg City Parks in turn act as implementing agents. Johannesburg City Parks is responsible for the management of the City's parks, cemeteries and nature conservation, whilst Johannesburg Zoo provides conservation, education, research and recreation functions to the citizens of the City. The Environment Department therefore has an oversight function on the business of the two entities. This oversight role also encompasses the service delivery monitoring, together with cooperative governance and financial sustainability of the two entities.

The 2006/11 Integrated Development Plan (IDP) outlines the key five-year sector objectives the City is working towards in realising its goals as far as environmental issues are concerned. The attainment of such objectives is dependent on the successful implementation of programmes on an annual basis, such as water pollution, protection of resources, waste management, air pollution prevention, climate change mitigation and adaptation, and compliance monitoring, as well as integration of environment issues into City's planning processes.

4.4.2 Summary of overall performance

Ecological reserve preservation and water pollution programme

The programmes on ecological preservation and river health were intended to improve the integrity of water courses and water quality through rehabilitation of wetlands, water bodies, water courses and rivers for ecological and recreational purposes.

Several short term interventions were implemented to rehabilitate Bruma Lake, including chemical dosing to improve water clarity and litter control. This has resulted in significant drop in bacteriological pollution (E. coli) and pH levels. Tons of waste is also removed from the Lake on a daily basis.

Approximately 365 hectares of river trail were covered through the river clean up/ maintenance programme (tributaries covered include Klein Jukskei, Braamfontein Spruit, Pampoenspruit, Sandsspruit, Ferndale Spruit) and solid waste removal, exceeding the targeted 200 hectares.

Furthermore, five water bodies and six wetlands were maintained against targets of four and five, respectively.

The focus on water quality hotspots for this financial year was on Alexandra (Jukskei river) and Bosmont.

- By midyear, a total of 896 tons of solid waste had been removed from Jukskei River covering 3.6km river stretch through Extended Public Works Programme funded by Gauteng Department of Agriculture and Rural Development (GDARD). This programme include river clean up and also education and awareness to the surrounding communities, the latter reached at least 42 600 households in 10 days.

- In the Bosmont area, the Water Quality Tast Team conducted surveys of industries that had permits and were connected to the Joburg Water sewer system. Initial results show that 60% were connected. Joburg Water facilitated further issuing of permits, resulting in 85% connections. Consequently, chemical water quality improved by 30%.

Water quality (particularly bacteriological pollution) in both hotspots areas however continues to be a challenge but the Sector to continue to facilitate interventions and collaborations to improve water quality.

Open space development and management & Greening

The Sector through Johannesburg City Parks continues to deliver World Class City park developments. The contribution and impact thereof bridging the green divide through open space development and tree planting is recognised internationally with City Parks again receiving Liveable Communities Award in 2010. There were twelve new parks developments completed during this financial year which include extreme park developments in Claremont, Pimville and Ivory Park. These developments targets previously disadvantaged areas.

Over 21 000 trees were also planted during period under review with survival rate estimated at 95%.

Maintenance programme for open spaces and sidewalks maintained as per target. In some cases the Sector increased maintenance where required through Regional Blitz Programme for targeted hotspots areas.

Zoo Programmes

The increasing number of visitors is a clear indication of excellent work by the Zoo through its biodiversity and conservation programmes. The actual number of visitors to the Zoo increased from 518 898 in the previous financial year to 552 782 in the 2010/11 financial year (approximately 7%), this includes over 10 000 previously disadvantaged learners sponsored by the Zoo.

The Zoo also continues to participate in a number of conservation programmes towards protection and minimisation of extinction of endangered species. These include Wattle Crane Recovery Programme; Vulture Conservation & Breeding Programme; Amphibian Conservation & Research Programme and Mabula Ground Hornbill project to mention the few.

Air pollution prevention

Key interventions aimed at reducing air pollution levels were concentrated in the domestic, industrial and transportation sectors.

The Basa njengo Magogo (BnM) domestic fuel burning programme was initiated in the 2007/08 financial year and had been rolled out in Alexandra, Lenasia and Soweto. In this financial year it was extended to Diepsloot, with over 20 000 households reached.

Regulation of air emitters through air permitting, licensing and compliance monitoring (in terms of Air Quality Act & air pollution control by-laws) continued. The sector issued eight (8) Atmospheric Emission Licenses under new legislative requirements and monitored the industries on an ongoing basis to assess compliance with licence conditions. The monitoring results indicate 57% compliance against an annual target of 50%. The sector continues with close monitoring and follows up on corrective measures for the non-complying industries.

There has been a slow start in the implementation of air pollution control by-laws, as they were only promulgated in the last quarter of the year. The by-laws were finally promulgated on the 25 May 2011, which enabled the sector to control non listed activities and small scale operations. Since promulgation a number of licence applications have been received but most of them were below required threshold.

The Sector also continued to deal with air pollution related complaints as and when they arise; most complaints received were mostly on nuisance (odour, dust and noise). The sector investigated all complaints and where necessary referred complaints to the Department of Environmental Affairs, GDARD and/or Environmental Health.

Waste management and minimisation

The approach taken to waste minimisation is reduction of volume of waste so as to save airspace occupied by landfill. Almost 92 000 tonnages of waste out of approximately 1.4 million tonnages disposed, were diverted away from the City's landfill sites, resulting in 6.6% diversion rate, exceeding the 5% annual target. Bulk of the recoveries was through PikitUp's garden sites and other waste handling facilities including community buyback centres.

Further, implementation of the Region F Waste Management Strategy continued, which included schools greening and education and awareness, formalisation of trolley brigades, separation at source and office recycling. Over 5 000 trolley brigades were identified in Region F. However most of the identified trolley brigades were illegal immigrants with no formal South African documentation. The sector will formalise the South African citizens and those with legal documents to be in the country and also in a process to provide suitable trolleys, protective clothing and identification cards, and the sector will work with Economic Development for skills and training.

The sector, through capital funding, facilitated the establishment of the Naledi waste buyback centre during period under review, bringing the number of facilities developed during this term to six (6). These facilities have recovered about 10 291 tons of waste during 2010/11 financial year. About 116 people were employed on a permanent basis at these facilities and 290 benefited indirectly by selling their recyclable waste for cash to these centres.

The sector also concluded a review of the integrated waste management policy and plan in this financial year to ensure provision of a sustainable waste management service that also complies with national and provincial legislative requirements. Implementation of the policy will be closely monitored and reported on in the 2011/12 financial year.

Waste management regulation

Approximately 88% compliance with waste license conditions was achieved (exceeding target of 70%). The compliance is based on a number of registered waste service providers complying with licence conditions, approximately 1 751 waste activities registered by the Sector of which 1 112 were assessed for compliance with licence conditions and 984 found to be compliant. The sector continues to follow up and facilitate corrective measures for the waste operators not meeting licence requirements.

Waste by-law enforcement
The sector also works in collaboration with Johannesburg Metropolitan Police Department and the City's Environmental Health to ensure that by laws are adhered too.

Illegal dumping, particularly of miscellaneous waste and builder's rubble, is still problematic with over 80% of fines issued relating to it.

Climate change mitigation

Energy sources, particularly coal, remain the key contributor towards greenhouse gas emissions. The sector is currently developing an energy and climate change strategy that seeks to transform electricity services in the City in order to reduce the impact of climate change.

Two projects have been the main focus of climate change mitigation activities in this financial year: the Rea Vaya Bus Rapid Transit (BRT) and Cosmo City Climate Proofing projects.

Verified Emission Reduction of the Rea Vaya Bus Rapid Transit
The focus for this financial year has been to finalise the process of registering the projects for carbon credits, which was initiated in 2008. The sector, in collaboration with Transportation, have managed to put in place monitoring system to provide information before (baseline assessment) and after Rea Vaya BRT implementation for validation purposes. The validation process is aimed at determining the actual emissions reduction which will be used as a basis for the City to obtain carbon revenue from implementation of the project. On implementation of the system, project validation is being undertaken by the international Designated Operational Entity (DOE) called SQS. The technical and protocol validation reports have been completed and the VCS Technical Review Committee has approved the validation report and the formal finalization of the project is ongoing.

The crediting period for this project will start from 2012 up to 2021 (i.e. 10 years of receiving the credits), with emissions reductions, in tCO2eq, estimated to improve from 42 463 in 2012 to 37,265 in 2021. Training was provided to the Rea Vaya BRT office to implement the developed monitoring manual. This basically involves the collection of data from all Rea Vaya BRT stations for Phase 1A and B, as well as undertaking surveys to supplement the required data.

As the project is about to be registered with VCS, it is mandatory for the City to open a VCS account in order to receive the Voluntary Carbon Credits (VCUs). A process is underway to get necessary signatures and documentation for opening this account.

Cosmo City mitigation
The Cosmo City climate change mitigation programme was completed as follows:

- 797 ceilings installed
- 770 solar water heaters installed
- 740 homes 'greened': Indigenous trees, shrubs and grass
- 10 000l rainwater harvesting tanks installed in two schools

The annual target of reaching 700 households was clearly reached and exceeded, Ongoing monitoring at Cosmo City already indicates substantial reduction in energy consumption and overall emission reduction by each retrofitted household, estimated at R1, 100 electricity savings and over 1, 600 kg of CO2 emissions.

Potential carbon revenue: Progress has been made in terms of preparing the required documentation for Gold Standard and CDM aspects of the project, as well as carrying out stakeholder consultation:

Environmental regulation and mainstreaming

Citywide mainstreaming of environmental issues

The sector had set to establish and strengthen institutional mechanisms for the implementation of environmental strategies within the City. In this regard, the sector facilitates and provides environmental input to all citywide processes and programmes. This also involves regulation of development proposals that have environmental requirements (legislative and in accordance with best practice), compliance monitoring of the City's strategic projects, and citywide advisory services through screening of capital projects to assess environmental authorisation requirements in terms of legislation.

In this financial year, a total of 735 development proposals (inclusive of Environmental Impact Assessment and Town Planning applications) were commented on during the last quarter of the year. This process involves the incorporation of environmental policies of the City in decision making.

Action plan were developed, following the results of the State of the Rivers Report, to protect two rivers that were in Class C (Moderately Modified), i.e. Bloubospruit around Kliprivier Nature Reserve (CoJ 15) and Crocodile River in the North (CoJ7).

Integrated environmental awareness

The sector developed a common awareness raising events calendar to be implemented in schools and communities, to raise awareness about various environmental issues that prevailed within communities. To this end, the sector exceeded the annual target of 18 000 beneficiaries of environmental awareness and education programmes, with over 100 000 beneficiaries reached through the Johannesburg Zoo Learner Education, school programmes, competitions, exhibitions, holiday programmes and environmental theme day celebrations such as International Earth Day and the National Environment Week. Partnerships with other institutions and government departments such as Rand Water, Delta EE Centre, Johannesburg Zoo, City of Johannesburg, Department of Agriculture, Forestry and Fisheries and Gauteng Department of Agriculture and Rural Development and many more especially towards implementation of activities that were aimed at celebrating 2010 as an International Year of Biodiversity, contributed to the high beneficiary figures.

Compliance with environmental requirements

The compliance level of flagship projects, including Gautrain, Alexandra Renewal, and Cosmo City, improved from 85% in the previous financial year to 94% in 2010/11 financial year. The improvements were largely due to ongoing monitoring, facilitation of corrective measures and education/awareness programme by the Sector and other stakeholders.

Further, 86% compliance was achieved for the City's Capital expenditure projects. The annual targets of 90% and 60%, respectively, were exceeded in both cases.

Other initiatives

The City has taken a keen interest in acid mine drainage, as it has far-reaching implications for the City's infrastructure and economy. Although this remains a national competency issue, the City is the key player in the forum that has been established to deal with acid mine drainage. The intention is to undertake a citywide risk assessment and mitigation plan.

Creation of job opportunities in the environmental sector

Several projects in the environmental sector have contributed towards the creation of the Expanded Public Works Programme (EPWP) job opportunities for local communities. In this regard the sector exceeded its annual target of creating 1 500 job opportunities by more than doubling it, with 3 400 opportunities created. While Joburg City Parks and Johannesburg Zoo contributed the largest number of opportunities, some of the core department's projects also had significant EPWP job creation component. These include the rehabilitation of Bruma Lake, Basa njengo Magogo fuel burning programme in Diepsloot, the community waste buy back centres, and the Cosmo City climate proofing project.

Table 4.4: Environmental management 2010-11 sector performance against planned delivery agenda

2010/11 IDP Delivery Agenda	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
City Greening Programme	Number of trees planted on sidewalks, in parks and private properties	20 000	21 637
Waste Minimisation Programme	Percentage reduction in waste disposal to landfill and sorting at source in the City	5% reduction in waste disposal	6.6% reduction in waste disposal.
Air Pollution Prevention Programme	Percentage reduction in air pollution levels	NEMA: AQA and APPA target of 50% compliance Air pollution control by-laws enforcement – target of 50% compliance	57% compliance
Water Pollution Programme	Percentage improvement in integrity of water courses and in river health	2% improvement in current WQ data as per baseline	The sector achieved 1% due to budget constraints.
Rehabilitation of Bruma – de-sludging and installation of filtration system	Number of water bodies rehabilitated for ecological and recreational purposes	2 water bodies	5 water bodies
Mainstreaming of environmental Issues City-wide Programme	Number of wetlands rehabilitated for aquatic habitats and watercourse	5 wetlands	6 wetlands
Biodiversity Protection Programme	Percentage increase in the total land area proclaimed as conserved area	2% annual clearing of total infested land with alien plants in Jhb	10% cleared: (2 238.5 ha of the total of 22 000 ha cleared of alien vegetation through Working for Water and JCP)
Climate Change Mitigation Programme	Percentage reduction in greenhouse gas emissions through flagship projects	Year on year emissions reductions, in 8 000 tons CO2 eq	Carbon emission reductions estimated at 1, 635kgCo2 per annum per household. Year on year emissions reductions, in tCO2eq, are estimated to improve from 42 463 in 2012 to 37,265 in 2021.
Compliance Monitoring Programme	Percentage compliance of City's (capital) projects to the EIA regulations	95% compliance (Revised to 90% as per Council approved Business Plan)	86% compliance

2010/11 IDP Delivery Agenda	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
Compliance of strategic projects to EIA specific conditions - Programme	Percentage compliance of strategic projects to EIA specific conditions	95% compliance (Revised to 90% as per Council approved Business Plan)	94.15% average compliance achieved for the three strategic projects (Gautrain; Cosmo City & Alexandra Renewal Project)

4.5 Financial sustainability

4.5.1 Financial sustainability sector overview

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.

4.5.2 Summary of overall performance

Issues of billing, revenue collection, customer relation management and 2009/10 audit process dominated the Sector's agenda during the period under review.

Operation Clean Audit Report

The City received a qualified audit report for the 2009/10 financial year, after three consecutive years from 2006/07 to 2008/09 of receiving a clean audit report, with Joburg Water and City Power also receiving qualified audit reports for the same financial year (2009/2010). Most issues raised by the Auditor General relate to billing and revenue collections, which were impacted by the introduction of Programme Phakama. Nevertheless the City had developed a comprehensive action plan to address issues raised by the Auditor General, implementation of which is thereof monitored on an ongoing basis.

Revenue collection

Revenue collection for the 2010/11 financial year reported at R19.028 billion (citywide total collection), slightly above target of R19 billion. Collection ratio was however below the minimum annual target of 92% with an 88% collection ratio achieved.

The Sector continues to explore all possible avenues to maximize revenue generation. Considerable work is done towards ensuring completeness of revenue. There is an ongoing auditing and matching of properties on Land Information System (LIS) with the billing system, and this includes properties with deemed indicators, prepaid meters indicators and null value properties on the system. As at June 2011, at least 94% of properties on LIS had correct value and appropriately categorized.

Billing & Customer Relations

This has been another focus area for the Sector; as it is still recovering from major changes in the billing system brought about by implementation of Phakama Programme. A number of technical glitches were experienced with the new system which impacted on billing and customer relationship management, as such City's customer service and billing perceived inefficiencies

was subjected to negative media reporting, specifically on long slow moving queues at the call centre, delays in attending to calls and inaccurate bills.

The Sector moved swiftly with corrective measures such as close monitoring of call centre operations, additional training interventions and establishment of multi task team to deal with shortcomings. Both, resolution of customer queries and turnaround times in issuing clearance certificates and refunds was recorded at 79% and 82% respectively, above the minimum annual targets.

Capital Programme

Council approved the revised Capital Budget for 2010/2011 for a total amount of R3, 812, 518 000 with R2, 268, 696 000 relating to the Municipal Entities and R1, 543, 822 000 relating to Core Administration respectively. As at the end of June 2011, total expenditure reflects a 94%. The Municipal Infrastructure Grant (MIG) budget for the City of Johannesburg for 2010/2011 was R585 million and of that amount, R560 million had been spent during the year under review, which represents 96% progress spending.

Cashflow Management

The Sector had developed cash flow management guidelines in the previous financial year, which were implemented during period under review and has seen considerable improvements in submissions by the departments and entities, enabling the Sector to identify liquidity constraints in advance and mitigation thereof. The Sector has done well in cash flow and borrowing management, with timeous redeeming of the short term facilities without incurring any penalties.

Municipality's cash and investments, and funding of commitments

The City has two portfolios for investments, namely:

- Unencumbered funds which are available for day to day operational and capital expenditure;
- Encumbered funds, which are ring-fenced monies for specific projects.

The revenue collected by various MOEs and departments sweep into the primary bank account of the City. Payments to creditors are settled from the primary bank account. Any excess funds after settling payments due are then invested with various counterparties approved by the City of Joburg within the approved limits and in line with the MFMA, ALCO policy and the Treasury Policy. The investments decisions are made while considering the City liquidity needs at any point in time.

The City's investments as at 30 June 2011 are outlined on the table below:

Encumbered	Unencumbered	Total Investments
263,310,971.67	289,163,511.35	552, 474, 483.02

Short-term Funding

The City received a significant portion of revenue through operational grants and transfers from the National and Provincial Government. By the end of 2010/11 financial year the City had received a total of R3.99 billion in operating grants and transfers. The timing of receipt of the grants and transfers does not always match the timing of the expenditure associated with these funds. Thus to ensure a smooth service delivery and mitigate the cash flow mismatches that arise as a result of timing issues, the City utilises short term bridging.

In the 2010/11 financial year the City of Joburg issued a total of R3.402 billion in commercial paper, for the management of the cash flow mismatches outlined above and utilised standby banking facilities totalling R580 million.

In terms of Section 45 of the MFMA, all short term facilities should be repaid before the financial year end. All short term facilities were repaid as at 30 June 2011 as shown below:

Funding	Approved Funding	Total Utilized	Funding Available
ABSA	380,000,000	0,00	380,000,000
CITIBANK	200,000,000	0,00	200,000,000
Total Funding	**580,000,000**	**0,00**	**580,000,000**

The operating grants schedule for the 2010/ 2011 financial year is outlined below:

Operating Grants Schedule

Equitable Share	07 July 2010	710,269,819.00
Fuel Levy	06 August 2010	763,299,000.00
Equitable Share	30 November 2010	568,215,855.00
Fuel Levy	30 December 2010	763,299,000.00
Equitable Share	25 March 2011	426,161,892.00
Fuel Levy	30 March 2011	763,299,000.00
		3,994,544,566.00

During the 2010/11 financial year, the City maintained a ring fenced Commercial Paper (CP) Redemption Fund, financed by operating grant inflows for the redemption of CPs. This strategy enabled the City to have sufficient funds to cover redemption of short term facilities.

CAPEX Funding

The City is obligated by Section 46 of the MFMA to only raise long term funding for financing capital expenditure.

The City raised budgeted long-term borrowing from the debt capital markets and bilateral loans amounting to R1.512 billion.

Part of the R1.512 billion was raised via issuing a new bond (COJ07) for R850million. COJ07 helped the City to re-price the entire yield curve downwards due to a lower credit spread of 195 basis points relative to Government as compared to the previous issuance at 275 basis points above government.

The City also raised a EUR 50 million equivalent nominal loan (R412 million) for the Gcin'amanzi project through the AFD loan.

The remaining R250 million was funded through the Development Bank of South Africa long-term facility priced at 200 basis points.

Existing loans and associated finance.

The table below outlines the structure of the loan book as at 30 June 2011.

Level 2 Fair Values of financial liabilities as at 30 June 2011							
Loan name	Institution	Nominal	Issue date	Maturity date	Rate	Rate option	Fair Value
		R					R
SCMB R200m	SCMB	200 000 000	19-Sep-03	30-Sep-18	BA Rate less 3.63%	Floating	70 103 932
DBSA 13541 -1	DBSA	143 926 873	01-Oct-00	30-Sep-20	3 months Jibar + 1.46%	Floating	98 706 756
DBSA 11073-1	DBSA	15 664 058	01-Apr-00	30-Sep-13	6 months Jibar + 1.8%	Floating	3 478 878
DBSA 11073-2	DBSA	46 562 626	01-Oct-00	30-Sep-13	6 months Jibar + 1.8%	Floating	10 341 237
DBSA 102761-1	DBSA	500 000 000	20-Aug-09	01-Jul-29	6 months Jibar + 2.85%	Floating	542 556 420
DBSA 103345-1	DBSA	600 000 000	17-Apr-09	30-Jun-29	6 months Jibar + 2.54%	Floating	621 742 511
NEDBANK R1b	NEDBANK	1 000 000 000	04-Mar-10	31-Mar-18	3 months Jibar + 2.8%	Floating	1 141 987 403
NEDBANK R315m	NEDBANK	315 000 000	21-Apr-10	21-Apr-15	3 months Jibar + 2.8%	Floating	266 285 629
CALYON	CALYON	362 800 000	05-Sep-06	02-Jul-18	3 Months Jibar less 0.35%	Floating	251 373 464
AFD R412m	AFD	412 000 000	29-Apr-11	15-May-26	6 Months Jibar + 0.7%	Floating	429 845 793
DBSA-12033-1	DBSA	1 031 938	31-Dec-01	31-Dec-11	16.67%	Fixed	104 339
DBSA-12034-1	DBSA	553 862	31-Dec-01	31-Dec-11	16.67%	Fixed	56 003
DBSA-08056-1	DBSA	53 420 191	31-Mar-02	30-Sep-11	10.00%	Fixed	4 362 715
DBSA-12716-1	DBSA	298 565	31-Dec-01	31-Dec-12	16.55%	Fixed	84 223
DBSA-12717-1	DBSA	554 237	31-Dec-01	31-Dec-12	16.55%	Fixed	156 350
DBSA-12035-1	DBSA	170 097	31-Dec-01	31-Dec-11	15.26%	Fixed	16 318
DBSA-12036-1	DBSA	794 771	31-Dec-01	31-Dec-11	15.26%	Fixed	76 250
DBSA-12037-1	DBSA	1 795 077	31-Dec-01	31-Dec-12	15.26%	Fixed	481 162
DBSA-12038-1	DBSA	419 703	31-Dec-01	31-Dec-12	15.26%	Fixed	112 500
DBSA-12388-1	DBSA	2 136 305	31-Dec-01	31-Dec-12	15.26%	Fixed	572 626
DBSA-09005-1	DBSA	291 731 961	31-Mar-02	31-Mar-13	10.00%	Fixed	83 269 984
DBSA-08250-1	DBSA	7 570 130	31-Mar-02	31-Mar-14	10.00%	Fixed	2 986 625
DBSA-09637-1	DBSA	3 700 405	31-Mar-02	31-Mar-14	10.00%	Fixed	1 227 907
DBSA-11984 - 993	DBSA	77 830 520	31-Dec-01	30-Jun-14	13.22%	Fixed	34 438 523
DBSA-09337-1	DBSA	29 756 231	31-Mar-02	30-Sep-14	10.00%	Fixed	13 165 881
DBSA-09726-1	DBSA	2 872 390	31-Mar-02	30-Sep-14	12.00%	Fixed	1 400 368
DBSA-10295-1	DBSA	1 760 289	31-Dec-01	30-Jun-16	10.00%	Fixed	960 393
DBSA-103968 - 1	DBSA	2 309 445	31-Mar-02	31-Mar-20	16.50%	Fixed	1 242 514
DBSA-11064-2	DBSA	250 000 000	31-Mar-11	30-Jun-26	10.53%	Fixed	75 903 500
ABSA R54.7m	ABSA	54 700 000	27-Nov-96	30-Nov-11	16.22%	Fixed	52 330 667
ABSA R 150 M	ABSA	150 000 000	19-Dec-02	20-Dec-12	12.27%	Fixed	162 047 050
RMBR100	RMB	100 000 000		30-Nov-14	16.50%	Fixed	161 291 678
RMBR95	RMB	95 000 000		30-Nov-14	14.53%	Fixed	153 236 284
RMBR210	RMB	210 000 000		31-Dec-12	15.56%	Fixed	353 845 823
INVESTEC R100m	Investec	100 000 000	24-Dec-03	24-Dec-13	11.77%	Fixed	39 195 894
ABSA Springfield	ABSA	4 900 000	29-Aug-85	31-Jul-15	8.90%	Fixed	651 611
IBM/ IGF Milestone 1	IBM	71 054 372	01-Nov-09	01-Aug-14	11.14%	Fixed	62 280 832
Milestone 2	IBM	13 775 372	01-Dec-09	01-Sep-14	11.11%	Fixed	11 761 869
Milestone 3	IBM	18 042 325	01-Jan-10	01-Oct-14	10.95%	Fixed	15 444 502
Milestone 4	IBM	10 497 451	01-Feb-10	01-Nov-14	11.03%	Fixed	9 676 292
Milestone 5	IBM	8 601 401	01-Mar-10	01-Dec-14	10.78%	Fixed	7 691 028
Milestone 6	IBM	12 188 470	01-Apr-10	01-Jan-15	10.72%	Fixed	11 734 884
Milestone 7	IBM	14 413 411	01-May-10	01-Feb-15	10.37%	Fixed	13 790 911
Milestone 8	IBM	9 770 235	01-Jun-10	01-Mar-15	10.35%	Fixed	6 993 470
Milestone 9	IBM	13 655 235	30-Jun-10	01-Apr-15	10.26%	Fixed	13 111 168
Loan Stock	Standard Ba	30 000 000	31-Aug-02	31-Aug-13	14.70%	Fixed	26 013 330
Retail Bond Jozi03	BESA	127 300 000	21-Sep-07	21-Sep-12	3 months Jibar + 0.40%	Floating	34 812 581
TOTAL							**4 792 950 078**

Most of these were vanilla loans (refers to a simple loan or the most basic form of loan) with the Development Bank of South Africa. The composition of the loan book is approximately 73% fixed rates and 27% variable rates.

The mark to market value of the City's bonds stood at R7,742 billion as at 30 June 2011. The City utilizes the sinking fund to redeem bonds upon maturity as was the case with COJ01.

Loan name	Institution	Nominal	Issue date	Maturity date	Rate	Rate option	Fair Value
Bonds							
COJ 02	BESA	1,000,000,000.00	31-Dec-04	15-Sep-16	11.90%	Fixed	1,059,629,008.70
COJ 03	BESA	700,000,000.00	26-Oct-05	26-Apr-13	9.70%	Fixed	709,538,550.00
COJ 04	BESA	1,733,000,000.00	5-Jun-06	5-Jun-18	9.00%	Fixed	1,621,939,655.20
COJ 05	BESA	2,268,000,000.00	5-Jun-08	5-Jun-23	12.21%	Fixed	2,491,924,176.00
COJ 06	BESA	900,000,000.00	9-Dec-08	5-Dec-15	10.82%	Fixed	951,095,610.00
COJ 07	BESA	850,000,000.00	23-Mar-11	23-Mar-21	10.78%	Fixed	873,402,540.00
Retail Bond Jozi03	BESA	127,300,000.00	21-Sep-07	21-Sep-12	3 months Jibar + 0.40%	Floating	34,812,580.72
TOTAL							7,742,342,120.62

Table 2 below indicates other loans structures entered into by the City. The following loans are linked to escrows (meaning that the loan is backed by an asset in these cases by cash). On maturity of these loans, the investment and liability will be offset.

Muni Loan Ref No	Start Date	Planned End Date	Term Value (year)	Principal Debt raised at the inception	Balance at End of 30 June
L121	9/1/1993	8/31/2013	20	30,000,000	30,000,000
ABSA R54.7m	11/27/1996	11/30/2011	15	54,712,000	53,249,572
ABSA R150m	12/20/2002	12/20/2012	10	150,000,000	150,000,000
RMB R95m	12/23/1999	11/30/2014	15	95,000,000	116,518,629
RMB R100m	12/11/2000	12/31/2012	12	100,000,000	112,367,339
RMB R210m	12/23/1999	11/30/2014	15	210,000,000	331,297,897

Redemption payments

The table below indicates the loan redemptions that occurred in the 2010/2011 financial year. The payments are effected periodically as per the loan agreements.

COUNTERPARTY[total payment]	COUNTERPARTY Capital payment	COUNTERPARTY Interest Payment	COUNTERPARTY Interest Receipts	COUNTER PARTY REBATES	COUNTERPARTY DEPOSIT
5 763 314 495.04	**4 067 225 951.84**	**1 294 156 779.39**	**-13 011 581.57**	**1 903 792.38**	**413 039 553.00**

The City has a sinking fund (redemption fund), which was established in 2006 to redeem all listed bonds such that at maturity the City is able to repay its bonds. The fund has assets mainly in cash, bonds and other derivatives instruments. Both the assets and liabilities in the fund are managed by an external asset management company. Contributions into the sinking fund are made on a periodical basis in line with the approved contributions schedule. As at 30 June 2011, the balance on the sinking fund was sitting at R1.922 billion.

Cash Coverage of Operations

Cash coverage of normal operations is critical in ensuring that the objectives of Council are addressed. One of the sector's core mandates is to manage cash from the City's operations on an on-going basis. This is done through carrying out effective cash flow management.

Finance Department is responsible for managing the cash forecasting processes within the City which incorporates forecasting on a daily, weekly, monthly, quarterly and annual basis.

Credit Rating

City of Johannesburg Metropolitan Municipality's credit rating appeared to be at risk of an unfavourable rating action before the end of the year 2011 as Moody's affirmed the City's national scale long and short term credit rating at Aa3.za and P-1.za respectively in December 2010; both with stable outlook. Another rating agency Fitch had also affirmed equivalent ratings at AA-.zaf and F1+.zaf. In an effort to stabilize the situation, the sector employed precautionary interventions to improve this and to subdue any adverse market reaction, This was compounded and precipitated by the City's low revenue collection, increased likelihood of extraordinary support and possible jitters due to unreleased financials

To minimize the credit risk exposure, the following interventions were developed:

- Stringent credit control
- Timeous Financial Statement release
- Communication
- Expenditure Trends

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 aimed at stabilizing and maintaining the City's finances at a level acceptable to sustain current operational levels as well as ensure the financial viability of the organization. In order to facilitate the implementation of the financial strategy, the sector undertook an expenditure review exercise, as one of components of the strategy, with a view of rationalizing expenditure on certain line items in order to effect savings. This process was analyzed with the intention of identifying processes and procedures that will assist the City in deriving the financial benefit envisaged by the Expenditure Review process. These would be done through:

- Implement quick wins of expenditure review process
- Slow down non-essential operating expenditure
- Maintain vigilance on employee expenditure through management of overtime, leave accruals

Under the expenditure review project, the following items were identified for cost savings, and monitored on a quarterly basis:

- <u>Overtime</u>
  The budget comparison for overtime from the 2009/10 financial year to 2010/11 financial year has increased by R114,9m (52%). The total budget for 2010/11 financial year was R335,2m and at the end of the financial year, the City had overspend by 13%. This was largely due to extra costs incurred during the FIFA Soccer World Cup; billing interventions which necessitated extra hours of work and work during weekends; emergency cases as in cases at Joburg Zoo, EMS etc; power outages and vandalism of network; sewer blockages and pipe bursts and revenue collection drive project.

- <u>Consultants</u>
  The budget comparison for consultants' fees from the 2009/10 financial year to 2010/11 has increased by R174,3 m (42%). As at the end of the financial year 2010/11, the City had reduced expenditure on consultants by 5% against a target of 10%. Most over-expenditure for the group is attributable to job grading exercise; and usage of consultants when no internal skills could be utilized for services required at the time, as was the case with City Power, and Joshco.

- Contractors Fleet
  The budget comparison for contractors fleet from 2009/10 to 2010/11 financial years has increased by R29,3m (5%). The increase was mainly for City Power (26%), Joburg Water (14%) and Pikitup (12%). The budget for the year 2010/11 of R653,5m was overspent by 7% at year end. Though most departments realized significant savings on this line items, there were exceptional cases of over expenditure due to issues like price increase on fuel and a number of facilities being transferred to MTC's management.

- Printing
  The budget comparison for printing from 2009/2010 to 2010/11 financial years has increased by R2,5m. The budget for printing for 2010/11 was R71,5m and the City managed to reduce expenditure by 13% at year end, exceeding the 5% target set. This was achieved through utilizing internal resources for bulk printing, smart printing initiatives, using electronic communication correspondence and paperless environment initiatives.

- Conferences and Seminars
  The budget comparison for conferences and seminars from 2009/2010 to 2010/11 financial years has increased by R3,2m. The budget for conferences and seminars for 2010/11 was R25m and the City was able to realize expenditure reduction of 22% by year end against a target of 20%. This was a result of stricter management of approval for conference and seminar.

- Telecommunication
  The budget comparison for telecommunication from 2009/2010 to 2010/11 financial years has increased by R9,5m (8%). The budget for telecommunication for 2010/11 was R127,m and they City achieved a saving of 6% as at the end of the financial year. This is 1% more than the set target of 5%.

- Subscriptions
  The budget comparison for subscriptions from 2009/2010 to 2010/11 financial years has increased by R3m (22%). The budget for the financial year 2010/11 was R16,7m and the City was able to have a savings of 6% at year end.

As part of short term strategic interventions to enhance liquidity management initiatives the following were among the key focus areas for the sector:

- **Leveraging of non-strategic properties/assets:** The initiatives implemented (outdoor advertising and property transactions) raised approximately R292 million, just under the minimum 'revenue' of R300 million, the variance is not significant. Of this revenue at least R180 million (property transactions in particular) will only be in City's books in the new financial year as processes are still underway to finalise the agreements and transfers.

- **Citywide VAT review process:** The City of Johannesburg strives to adhere to the provisions of the South African VAT legislation VAT Act No 89 of 1991. In terms of such legislation, the City submits VAT returns periodically to SARS .Whilst every care is taken to ensure the accuracy of such returns, there may be instances where returns submitted were not fully cognizant of the tax benefit that could be derived by the City. The scope of this was aimed at reviewing the VAT implications of all transactions undertaken by CoJ for last 3 financial years and if incorrectly done provide assistance to correct accounting records and engage in corrective action.

  - Ensure compliance with the VAT Act

- Review to cover the City's core departments as well as Municipal Owned Entities with the exclusion of:-Joburg Markets, Pikitup, JDA and JRA

- Knowledge and skills transfer

The outcome of the project was aimed at:

- Correction of errors that occurred in the past financial years, which may result in a direct benefit for the municipality.

- 95% of all procedural errors corrected and the only outstanding errors being as a result of extra ordinary transactions.

Rates Policy & Valuation Roll

The amended Rates Policy for 2011/2012 taking into account comments received during the public participation period was approved by the new Council on the 30th June 2011. As for valuation roll, approximately 94% of the properties in the valuation roll have been valued and within appropriate category, whilst only 0.84% of the properties have no value at all.

Tariffs

The Municipal Financial Management Act, Act 56 of 2003 (MFMA, the Act) requires that the accounting officer, immediately after the annual budget and proposed tariffs have been tabled in Council, makes the documents available to the public for comments or objections. A notice to this effect was placed in various newspapers (Star, Beeld and some community newspapers) and aired over numerous local radio stations. The public participation process took place during the month of April, in accordance with the stipulation of the Act that the public participation process took 30 days.

The Council approved the tariffs at its meeting of 30th June to give effect to Section 11 (3)(i) and 75a (1) and (2) of the Local Government: Municipal Systems Act 2000, 32 of 2000, as amended, read with Section 24(2)(c)(ii) of the Local Government: Municipal Finance Management Act, 56 of 2003 and also Section 14(1) and (2) of the Municipal Property Rates Act, 6 of 2004, for implementation with effect from 1 July 2011.

Procurement Protocols, Processes and Practices

Regulation 6(2) of the Municipal Supply Chain Management Regulations provides that the Council of the municipality must maintain oversight over the implementation of its supply chain management policy and that "for purposes of such oversight the accounting officer must within 30 days of the end of financial year submit a report on the implementation of the supply chain management policy of the municipality and of any municipal entity under its sole or shared control, to the Council of the municipality.

The Supply Chain Management Policy of the City of Joburg has been implemented as follows:

1. Establishment of a demand management system

   Pursuant to Section 15 of the City's Supply Chain Management Policy, Finance Department has put in place a demand management system through which the entire City's requirements for works, goods and services are to be consolidated in the Integrated Acquisition Plan. This is intended to facilitate proper planning of the acquisition of goods and services with the view to developing a strategic approach to the City's acquisition practices armed with the supplying industries and market intelligences.

In this regard, the following achievements have been scored:

(a) All departments have complied with the requirement for the compilation and submission of their individual departmental acquisition plans.

(b) An integrated acquisition plan for the City has been developed

(c) Requirements for similar items (commodities) and “same purpose” items have been consolidated

(d) Mechanisms for the acquisition of consolidated commodities are being developed to ensure that such commodities are procured economically and competitive while maintaining the required standards of quality.

(e) The first phase of the expenditure analysis process that seeks to map the City’s consumption patterns and consumption profile was completed.

2. System of acquisition management

Pursuant to section 16 of the City’s SCM Policy, the SCMU has put in place a range of procurement mechanisms and processes to be followed for the procurement of works, goods and services. These mechanisms are in compliance to the monetary threshold prescribed by the Municipal Finance Management Act and related Regulations and an applicable mechanism is observed in the procurement of goods and services that falls within the prescribed threshold. These are:

(a) Petty cash – all purchases that are below R2 000.00 in value including VAT.

(b) Quotation system – all purchases above R2 000.00 but below R30 000.00 including VAT.

(c) Formal quotation – all purchases above R30 000.00 but below R200 000.00 including VAT.

(d) Bid process – all requirements above R200 000.00 including VAT.

In order to facilitate speedy resolution of requirements with a lower value, all requirements below the R30 000 threshold, including petty cash purchases, have been left to individual departments for the solicitation of quotation with the SCMU providing support on the processing of purchase orders.

a. List of accredited prospective providers

In line with section 36 of the City’s SCM Policy, the SCMU has established a database of providers of goods and services that is compiled per commodity and type of service. All providers on the list were subjected to the City’s supplier accreditation process and only those companies who met the City’s listing criteria were approved for inclusion into the list.
The list is used for the selection of providers from which quotations for requirements below R30 000 can be requested. The framework for the rotation of suppliers has been developed and subsequently approved to facilitate the rotation of suppliers with the view to giving all providers on the database equal opportunity to compete for the City’s business.

Furthermore, while the Act prescribes that no company should be denied an opportunity to register on the City's database and to compete for the City's business the number of companies that have been utilized as a percentage of companies registered on the City's database has been significantly low to the extent that there can be no justification for the continued registration of new suppliers when the City is struggling to make use of the currently registered 14,000 suppliers. The situation is likely to be worse once the integrated acquisition plans are implemented as such might necessitate establishment of contracts for some of the goods and services that are currently procured through the three quote system where a pool of benefiting suppliers is larger. Having said that, the SCMU remains hopeful that the finalization of the sourcing strategies would give direction on how the City can enhance the utilization of the suppliers on the database.

b. Logistics Management

Section 26 of the City's SCM Policy provides for the establishment of an effective logistics management system in order to provide for the setting of inventory levels, placing of orders, receiving and distribution of goods and stores. To this end, the minimum and maximum inventory levels have been determined and the system for the material requirement planning has also been set-up. Materials kept at stores that have the risk of becoming obsolete/perishable are managed and identified during regular stock takes (spot checks/quarterly). Stock is generally turned around in less than three months and in the unlikely event of stock becoming obsolete a register is kept, and the materials are written off the financial records. Where applicable these materials are then handed over to the Asset Disposal section for disposing off during regulated auctions.

The procurement processes and procedure provides that stock should have an expiry period of more than six months. This requirement is checked and confirmed by the supervisor and stores officials.

c. Risk Management

Section 28 of the City's SCM Policy provides for the establishment of an effective system of risk management for the identification, consideration and avoidance of potential risks in supply chain management. To this end, the City's SCMU has developed a Risk Management Framework with an intention to provide guidelines for the identification and the management of supply chain management risks. Furthermore, all SCM related potential risks have been identified and appropriate mitigating measures have been put in place to curb the recurrence thereof. The implementation of the mitigating measures is monitored on a continuous basis and reported accordingly to the Executive Management Team on a quarterly basis.

d. Supplier Performance Management

All appropriate measures that monitor the effective implementation of the supply chain management processes have been put in place. Furthermore supplier performance monitoring tools have been developed and are being implemented for the monitoring of sampled contracts established by the City. In this regard, the standard performance-monitoring questionnaire has been sent to internal departments responsible for all identified and sampled projects for completion.

Furthermore SCMU is embarking on the process of identifying ten key strategic high spend contracts with the view to isolating them for focused and extensive monitoring through established performance monitoring committee although the modalities of how this committee is to be constituted, its mandate and functioning are still to be worked out.

Challenges

This has been one of the trying periods for the sector, with changes in the billing system which brought about significant challenges for the sector and the City as a whole, greatly impacting on revenue generation; customer relations and possibly City's reputation as these challenges played themselves in the media.

Table 4.5: Financial sustainability sector 2010-11 performance against delivery agenda[*]

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
Ensure **long term fiscal stability and growth**, and optimal spending to support accelerated and sustainable development	Increase revenue collected (Amount of revenue collected)	Minimum of R18 billion collected (city-wide including platinum accounts)	R18,9 billion revenue collected, slightly exceeding annual target of R18 billion. Includes property rates, penalties and collection charges & service charges (water, sanitation, electricity & refuse
	Revenue collection rate	91%	* 86.9%
	Percentage improvement with regards to turnaround times in respect of clearances	80% of clearance certificates issued within 30 days of application (excluding properties with meter- related issues)	82% of clearance certificates & refunds issued within 30days, below target range of 90% to 97%
	Percentage of active customers receiving bills	95% active customers receiving bills	95% of customers received bills as per the annual target.
	Time taken to answer calls at Contact Centre – CRC	An average of 58 to 60 seconds	Time taken to answer call was 180 seconds against a target of 60 seconds, this is more than double the target which indicates a problem. The longer period is due to the revenue queries which were experienced by the city in the period November to February, soon after the implementation of the new financial systems.
The borrowing to be done within the approved extended DMTN	Rand value of Public borrowing and issuing of commercial paper for capital funding	R1,308 bn	In the 2010/11 financial year the City of Joburg issued a total of R3.402 billion in commercial paper, for the management of the cash flow mismatches and utilised standby banking facilities totaling R580 million. The budgeted external borrowing and Capex was R1.512b/n
Review the policy on an annual basis in line with the budget process and legislation	% Implementation and management of new rates policy and valuation roll with minimum disruption	100%	The 2010/2011 Rates Policy was adopted at a Council meeting of 29th June 2011 as required in terms of the MPRA. At least 94% of property in the Land Information System match 100% on value and category Two Supplementary Valuation Rolls were compiled for the 2010/2011 Financial year. Supplementary Valuation Roll 5 was compiled between 1April to 30 September 2010. The advertisement for

[*] All financial data has not yet been audited

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
			the inspection of Supplementary Valuation Roll 5 was in The Star on 20 and 27 October 2010 as well as in the Government Gazette on 27 October 2010. Between the period 01 October and 28 February 2011, a total n number of objections received is 557. The Supplementary Valuation Roll 6 was compiled : The advertisement for the inspection of Supplementary Valuation Roll 6 was published in The Star on 20 and 26 April 2011 as well as in the Government Gazette on 20 April 2011. Supplementary Valuation Roll 6 was open for inspection and objections from 26 April 2011 to 31 May 2011. A total number of objections received was 159
Ensure equitable and **competitive tariff system** that is informed by national inflation data and targets, comparable metros and circumstances of citizens to ensure affordability	Ensure compliance with the amended tariff policy of the City.	100%	Rates and tariffs for 2011/12 financial year approved at Council of 29 June 2011. All tariff for the tariff charging departments and entities were determined in line with the tariff policy.
Ensure financial sustainability by maintaining prudential ratios and benchmarks	Ratio of group cost coverage	30 to 35 days	*13 days
	Current ratio	0.74	*0.78
	% of group capital budget spent	95%	*97%

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
Overall financial oversight and ongoing improvement in financial management systems • Fitch: credit rating is maintained at AA- • Moody's: credit rating was upgraded by two notches to Aa2.za	Attainment of the clean audit report	100%	Although the City obtained a qualified audit opinion for 2009/10 financial year, the following has been employed: – Interventions employed to stabilise the triggers that impact on the rating processes. The City ended the financial year with a Credit Rating by Moody's at a national scale long and short term credit rating at Aa3.za and P-1.za

4.6 Health services

4.6.1 Health sector overview

The City's health sector was focused on developing a high quality, efficient, equitable health system that is accessible to all of Johannesburg's residents and has adequate and flexible capacity to meet the changing health challenges facing Johannesburg. The leading player in the health sector is the City's Department of Health. However the department works on various crosscutting initiatives with other organisations. These include the City's own Departments of Environment, Community Development and Public Safety as well as the private sector organisations and provincial departments..

The main focus of the department is the delivery of primary health care services 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 22 fixed clinics, 10 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 Tropical). There are also two non-governmental organisations that render primary health care services: Alexandra Health Centre and Witkoppen Clinic.
.In 2006 the restructuring of the City's administrative architecture led to the establishment of a centralized Health Department. The department is responsible for providing primary health care (District Health systems' Development), public health, programmes that address HIV/AIDS and STI and environmental health services. The delivery of all health services is rendered as per the 7 service delivery regions in the City.

The Health Department has a staff compliment of 1506 of whom 1067 are female.

4.6.2 Summary of overall performance

Implementation of the comprehensive HIV and AIDS strategy

The Health Department has been embarking on HIV prevention but had to step up this gear with the comprehensive HCT campaign which includes screening for cervical cancer, high blood pressure, and diabetes mellitus. This HIV counselling and testing approach reached the set targets where 233 781 people were reached within the City this financial year. 34 clinics out of a total of 80 clinics (42.5%) now provide the comprehensive care, management and treatment of HIV and AIDS including the provision of ARTs.

The prevention has been sustained through the implementation of the ward based community education and awareness programme called Jozi Ihlomile in 24 areas across the City. There are other various structures that are in place for support for People Living with HIV and AIDS. In addition, the department has conducted 10 campaigns to promote male medical circumcision as part of the HIV prevention strategy.

The department has also strengthened its performance in terms of training of peer educators. A total of 110 managers have been trained in the management of HIV and AIDS and 436 workplace peer educators were also trained.

210 Community peer educators including traditional healers were also trained in 2010/11. Ongoing health promotion work has been continued to support Commercial sex workers.

Primary health care services

Of the 87 fixed clinics that were managed by the City in the 2009/10 financial year, 7 have since been rationalised and they are now being run by the Province and still providing the comprehensive services. Staff and nurses from these clinics were seconded to other existing clinics.

The priority here has been to improve access to primary health care by extending the operating times of the clinics in order to enhance convenience and improve citizen's satisfaction levels around the delivery of primary health care services. In line with this programme 32 clinics out of 80 clinics (40%) provide primary health care services beyond the normal working hours. 1 mobile point (Naledi Ext 2) has been activated to provide services for 5 days – making it a fixed clinic. 3 clinics were under construction in 2010/11 and will be completed at the end of 2011/12.

The Department has been able to track the type of complaints lodged, the degree to which the complaint has been resolved and the time taken to effect resolution. To date all the complaints received were resolved within the prescribed time resulting in 100% resolution rate. When complaints fell outside of the resolution target time, this was largely due to missing contact information, or on-referral to provincial structures because the cases were particularly complex or arose from Provincial owned facilities.

The Department has also improved its health outcomes in terms of the priority health programmes such as tuberculosis with the new smear positive cases having a cure rate of to 79.9%, an increase of 3.95 from the 76% cure rate achieved in the previous year. In terms of immunisation coverage for children under 1 year, there has also been an increase from 90% in 2009/10 to 98.6% in 2010/11. Antenatal care with Prevention of Mother to Child Transmission (PMTCT) is provided in 99% of our fixed clinics.

Health infrastructure development

In line with this priority, 16 clinics were prioritized by the Department for upgrading and extensions, but only 5 (31.25%) were actually approved for extension and upgrading from internal budget resources. 3 clinics are under construction and will be completed by the end of 2011/12. 4 Other clinics were extended and upgraded with additional funding from MIG funding. A critical component of this priority area is the challenge to improve the staffing capacity in line with the additional consulting rooms created. In this regard 22 nurse clinicians have completed PHC clinical skills training.

Table 4.6: Health services 2010-11 sector performance against delivery agenda

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
Environmental Health Plan to prevent and minimise environmental pollution	Number of diesel vehicles tested per annum for emissions	7 081	7578 Vehicles were tested for emissions
	% Compliance to water sampling protocol/programmes for the city – Water quality management	95%	Compliance to sampling protocol was at 96%
	% Of Council-owned vacant properties where illegal dumping regularly takes place issued/served with statutory notices	100%	Statutory notices were not served because the CoJ: Health department is the custodian of council-owned vacant stand in terms of cleaning and clearing of council own vacant properties. Therefore, the stands were maintained 100% by the department.
	Number of "No dumping" signs erected city-wide on properties where illegal dumping regularly takes place	105	100 No dumping signs were purchased and distributed to the regions for erection as and when hotspots were identified
A consistent rate of monitoring and enforcement, reduced incidence of non-compliance with environmental health regulations and set standards	Number of public awareness programmes conducted per region on measures to control vectors	14	A total of 33 public awareness programmes were conducted on dumping and waste across all regions as a measure to control vectors.
	Number of identified hot spots sites serviced by vector control personnel	436	684 Hotspots were identified and blitzes were conducted by vector control personnel.
	Number of blitzes focusing on nuisance buildings	7	18 Blitzes focusing on nuisance buildings were conduced.
	Number of campaigns per Region on chemical safety and lead awareness	14	16 Campaigns on chemical safety and lead were conducted citywide
	Number of identified informal food traders trained citywide	1 946	A total of 3898 informal food traders were re-trained on food hygiene and safety
To reduce the risks of potential outbreaks and effectively contain outbreaks when occurring	% Of cases investigated and 85% reported within three working days	100% of cases investigated and 80% reported within three working days	100% cases of outbreaks were investigated and 96% reported within three working days
Improved awareness of HIV and AIDS risks, prevention methods and available services	Number of workplace Peer educators trained	400 per year	436 Workplace Wellness and HIV and AIDS peer educators were re-trained.
	Commercial Sex Worker programmes implemented	One new programme	3 (three) Commercial Sex Workers peer education programmes were implemented and maintained in hostels
	% Of identified hotels with CSW supported as part of the outreach campaign	100% of all identified hotels	100% of identified hotels with CSW supported as part of the outreach campaign
Equitable distribution of primary health care clinics and more convenient operating hours in clinics	Number of fixed facilities providing rapid on site HIV testing services	87 Fixed facilities **<u>New Target:</u>** 80 Fixed facilities: *[There is no formal deviation, as the target changed based on the explanation provided in 4.6.2, paragraph 1 of the Primary*	80 Fixed facilities provided rapid on-site HIV testing services.

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
		Health Care Services]	
	Number of fixed clinics that offer comprehensive ANC providing PMTCT services	87 (100%) **New Target:** 80 (100%) *[There is no formal deviation, as the target changed based on the explanation provided in 4.6.2, paragraph 1 of the Primary Health Care Services]*	80 Fixed clinics offer comprehensive ANC providing PMTCT services
	Number of fixed clinics conducting PCR testing in children	100% (87) Fixed facilities **New Target:** 100% (80) Fixed facilities *[There is no formal deviation, as the target changed based on the explanation provided in 4.6.2, paragraph 1 of the Primary Health Care Services]*	80 Fixed clinics conducted PCR testing in children
	% of fixed clinics implementing INH preventive therapy	100%	100% Of fixed clinics provided INH preventative therapy
	Number of new anti-retroviral (ART) site established in COJ	Two new sites will be established	18 New sites were established. The City has 34 sites providing ART services. (8, 2, 3, 5, 1, 8 and 7 in regions A to G, respectively)
	Number of clinics with extended service hours	Two clinics to be added	13 additional clinics were activated bringing clinics with extended services hours to a total of 32
	Number of satellite clinics operationalised to fixed clinics	One mobile service point converted to fixed clinics	1 mobile service point, Naledi Ext 2, was operationalised as at 1 March 2011 to a fixed clinic.
	Number of EMS training session per quarter	1 EMS training session per quarter (4 overall for the year) 60 nurses to be trained altogether.	4 EMS training sessions were conducted, with 71 professional nurses trained altogether.
	Number of staff satisfaction surveys conducted to develop interventions to improve staff morale	Survey to be done	Group employee survey was done by Labour relations in May 2011
	% Regions with functional cost centres	100%	100% Of regions have functional cost centres
	% Service delivery points with monthly Laboratory control systems	100%	100% Service delivery points have monthly Laboratory control systems

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
	% Service delivery points with monthly pharmaceutical stock control systems	100%	100% service delivery points with monthly pharmaceutical stock control systems
	% Drug stock-out in customised EDL per region	<5% drug stock out in	An average of 0.39% drug stock out was achieved
	% Shrinkage on pharmaceuticals at the central pharmacy and clinics	Not more than 5% shrinkage on pharmaceuticals at the central pharmacy and the clinics	Average of 0.1% shrinkage on pharmaceuticals at the central pharmacy and average of 0.21% shrinkage in clinics have been achieved
	Number of internal audit reports on the pharmaceutical services	Bi-annually (2 per year)	In the previous two financial years auditing of the Langlaagte Medical Stores has produced no negative findings due to the effective running of the Medical stores. Therefore, audit done does not contain pharmaceutical services. However, it focused on other problematic areas that included HIV/AIDS counseling for employees and the public.
	% Of ward health sector representatives trained.	85% Of ward health sector representatives trained	Training has been put on hold as the curriculum is being reviewed by the Office of the MEC: Health and Social Development.
	Number of training sessions for community structures including traditional healers per annum	2	2 Workshops were held for community structures including traditional healers.
	Time taken to respond to service requests and complaints and % resolution rate of complaints (as per criterion)	Above 95%	A 100% resolution rate has been achieved
	% Of clinicians trained in early identification of people with mental illnesses	20% additional clinicians trained in early identification of people with mental illnesses including Alzheimer's Disease, bipolar and postnatal depression	• The module has been integrated into the PHC course (one year training). • 22 PHC nurses completed PHC course in March 2011. 14 Attended the 2 weeks training; • 22 Were on the one year course by end of the financial year; • Cumulatively, 58 nurses (19.3%) were thus trained.
Improved TB cure rates across the City	% Cure rate of New Smear Positive TB patients	75% Cure rate	79.9% Cure rate
	% Of sputum results received within 48 hours	90% Of sputum results received within 48 hours	96.1% Of sputum results were received within 48 hours
	Number of TB awareness programmes conducted in each region	1 TB awareness programme conducted in each region	7 TB awareness programmes & TB Imbizos were conducted in Feb & March 2011 as part of the World TB Day activities.
As measured by a five- yearly survey, improved community awareness of health	Number of substance abuse awareness and education programmes conducted at high schools	Substance abuse awareness and education programmes conducted at three	40 High & 36 primary schools were visited in this financial year for conducting of substance abuse awareness and education programmes.

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
risks, healthy lifestyle and the availability of services for chronic Conditions		high and three primary schools per region	
Five-yearly improvement across a selected set of national indicators of child- health	Number of males screened for prostrate gland and testicular cancer	150 Males screened for prostate gland and testicular cancer per region	4338 Males were screened for prostate gland and testicular cancer across all regions. All regions have conducted their prostate gland and testicular cancer awareness programmes
	Number of cervical & breast cancer awareness programmes conducted	1 Awareness programme on cervical cancer and breast self examination in each region	7 Cervical and breast cancer awareness programmes were conducted in all regions
	Number of awareness programmes on chronic conditions of lifestyles conducted	Awareness programmes on chronic conditions of lifestyles conducted in each region	7 Awareness programmes on chronic conditions of lifestyles were conducted in all regions. In addition to the awareness activities, all regions are also conducting a 5 km walk to encourage healthy lifestyles in our communities
	Number of awareness programme on mental health conducted	1 Awareness programme on mental health conducted per region	7 Mental health awareness programmes were conducted in regions A, B, C, D, E, F & G during the first and second quarters
Five-yearly improvement across a selected set of national indicators of child- health	Number of EPI awareness programme conducted	1 EPI awareness programme conducted per region	EPI awareness activities were conducted as part of Immunisation Awareness Week in August 2010 and during Polio Eradication Week in April 2011 in all regions
	% (full) immunisation coverage of children under 1 year	90% (full) Immunisation coverage of children under one year	99.4% Immunisation coverage for children under 1 year was achieved
	% of severely malnourished children under five years monitored/followed up	100% Of severely malnourished children monitored / followed up	97.5% Weighing rate of children under 5 years old was achieved (translates to 97.5% severely malnourished children monitored / followed up)
5-yearly improvement across a selected set of national indicators of women's health service provision	% fixed facilities providing comprehensive ANC in the city	100% Of fixed facilities providing comprehensive ANC in the city	• 100% Provision of PMTCT at fixed clinics that provide comprehensive ANC has been achieved. • Lenasia Ext 10 clinic has been excluded as it is too small to accommodate antenatal care services.
	% of ANC patients pre-test counselled for HIV	90% of ANC patients offered HIV counselling	110.1% Of ANC patients have received HIV counselling.
	% increase in cervical cancer screening coverage from the baseline	5% Increase in cervical cancer screening coverage from the baseline (The target group is 83% women over 30 years for the Public Sector services)	7.4% increase (48 123) Annualised cervical cancer coverage has been achieved.

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
	Number of awareness programme on cervical cancer and breast self examination in each region	1 Awareness programme on cervical cancer and breast self examination in each region	1 Awareness programme was conducted per region.
	Number of awareness and education programme on reproductive and maternal health in each region including postnatal depression	1 Awareness and education programme on reproductive and maternal health in each region, including postnatal depression	All 7 regions have conducted awareness programmes on reproductive and maternal health
Contraceptive coverage	Number of awareness programmes on teenage pregnancy conducted in high schools	Awareness programmes on teenage pregnancy conducted in 3 high & 3 primary schools per region	40 High & 36 primary schools were visited in this financial year.
Reduce environmental health risks	Number of educational campaign conducted focusing on COJ by-laws and legislation	7 (1 Per region)	Educational campaigns were conducted in all seven regions of the CoJ.
	Number of butcheries inspected for compliance with legislation	(100% Of database) 787	1995 Butcheries were inspected twice during the year for compliance with legislation.
	Number of Functioning Outbreak	Seven Functional Outbreak Response teams in each region	Outbreak Response Teams have been set up in all seven regions.

4.7 Housing delivery

4.7.1 Housing sector overview

Performance in the housing sector has been driven by the following 5 year strategic objectives as identified for the 2006/11 Integrated Development Plan (IDP):

- On a progressive basis, and over the longer term, all residents in inadequate housing to access affordable, safe and decent accommodation;
- Meet housing needs at all levels of the housing ladder through accelerated facilitation and supply, as well as effective management of a diverse range of products for purchase or rental;
- A fully functional secondary housing / property market in all parts of the city, so that all households can realise economic value from investing in their residential assets;
- Quality of the City's existing and future housing stock is enhanced and maintained; and
- Increased liveability and sustainability of all residential communities, with equitable access to green spaces, social and cultural differences, transportation and economic opportunities, and adoption of green housing practices and technologies.

These objectives were supported by the IDP programmes and the delivery agenda that were reflected in the detailed housing sector plan. The priority programmes of focus for the 2010/11 financial year were the delivery of 100 000 housing units, the formalisation of informal settlements, and the proficient management of Council owned housing stock. These programmes are central to the implementation and achievement in terms of the Housing Sector Plan and the 5 year IDP of the City of Johannesburg.

4.7.2 Summary of overall performance

Housing delivery programme

The 2010/11 financial year produced the lowest number (7 689) of housing opportunities compared to the rest of the term, even though the revised annual target of 5 600 was exceeded. The bulk of the housing opportunities created were through rental accommodation (2 432) and the community builder programme (4 558), while the mixed income developments yielded 699 units. Notably, there were no upgraded hostel units this financial year. Furthermore, the 5 year commitment of creating 100 000 housing opportunities has not been realized, with only a total of 76 936 (77%) opportunities created.

City of Johannesburg 5 year housing delivery 2006-11

Indicator	5 year Target	2006/07 progress	2007/08 progress	2008/2009 progress	2009/2010 progress	*2010/2011 Actual*	*Totals 2006/11*
Mixed Income	**30 000**	11 108	6 341	6 236	1 694	699	**26 078**
Rental	**15 000**	1 238	6 715	6 286	3 334	2 432	**20 005**
CBP/PHP	**50 000**	1 856	6 918	8 614	6 161	4 558	**28 107**
Hostels	**5 000**	105	375	872	1394	0	**2 746**
Total(s)	**100 000**	**14 307**	**20 349**	**22 008**	**12 583**	**7 689**	**76 936**

Formalisation of informal settlements

There were 6 informal settlements that were formalised during this financial year, against the targeted 28. These settlements were in the categories of in-situ upgrades (3 in Kanana Park), relocations (2 – Zevenfontein and Lucky 7) and regularisation (1 – Happy Valley). Despite the categorization of informal settlements that occurred in preceding years to accelerate processes, it appears that complete formalization was still a challenge and difficult to attain.

The fencing of formalized units did not progress as desired in this financial year, with only a total of 423 units fenced against the targeted 2 000.

Proficient management of Council housing stock

Rent collection on City housing stock has remained lower than the targeted 75%, reaching an average 61% for the year. Reported challenges include unemployment and unfavourable economic conditions, as well as tenant's claims of indigent status (even though they were not registered). The sector is in the process of implementing a property management strategy that seeks to address property management and rent collection problems.

Processes established by the sector to improve implementation of housing stock maintenance and preservation plans were very effective, resulting in significant improvement from below 50% budget expenditure on planned and emergency maintenance in the third quarter of the year, to 98% expenditure by the end of the financial year.

Creation of job opportunities in the housing sector

Inadequate housing delivery in this financial year affected the sector's ability to provide job opportunities through the Expanded Public Works Programme. Less than half (44%) of the targeted opportunities were created, with 1 757 jobs provided against 4 000 expected.

Table 4.7: Housing 2010-11 sector performance against planned delivery agenda

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
Informal settlement formalisation programme. 50% of informal settlements formalised or upgraded to a minimum level of basic services.	Number of settlements earmarked for formalisation and Number of stands to be fenced	28 2000	6 settlements were completely formalized out of the 28 targeted for the year. A total of 423 units were fenced.
Housing delivery programme	Number of mixed-income housing units	5 400 units	699 units
	Number of housing units through the Community Builder Programme and Peoples Housing Process	4 100 units	4 558 units
Inner City and older centres residential upgrade programme:	Number of rental housing units	1 000 units	2 432 rental units were delivered in the inner city and older centres
Implement infrastructure upgrading of the following hostels: Dube, Meadowlands, Merafe, Nancefield and Jabulani.	Number of hostel upgrading programmes	600 units	No hostel units were developed this financial year.
housing units to be developed for people with disabilities (average of 10 per region)	Number of houses developed for people with disabilities	70	Sixteen (16) units were allocated for people with disabilities in the following projects: Alexandra ext 9 – (10) Region A – (5) Poortjie (1)
In partnership with Province and other stakeholders, develop and manage temporary/ emergency housing stock.	Develop and facilitate 100 beds for temporary accommodation	100 beds for temporary accommodation.	165 beds yielded through the refurbishment of the Linatex House to an emergency facility.
Facilitate the implementation of Fleurhof, Kanana Park, Lehae Phase 2, Kimbult and Lufhereng projects to provide at least 1 000 units for gap housing.	Number of housing units completed through alternative technology	1 000	300 units completed. Target not realised due to tender process difficulties and delays.
Registration of title deeds and Implementation of 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 8 years.	Number of title deeds registered	5 000	3 059 title deeds lodged. 6 settlements formalised.
Management and Transfer public stock units to the Johannesburg Social Housing Company in line with the approved transfer programme.	% rental collected from rental stocks	Achieve 75% rent collection. Implement 25% of the asset management and maintenance plan for public housing. .	60.75% rent collection achieved. 98% expenditure achieved on planned and emergency maintenance by the end of the financial year. (Against budget of approximately R48 million)

2010/11 IDP Delivery Agenda	Key Performance Indicator	Annual Target	Achievements (July 2010 to June 2011)
	No of housing opportunities created for 1996/97 backlog applicants	400	486 of the 1996/97 applicants were provided with housing opportunities during 10/11 FY. The beneficiaries were able to provide supporting documents of application date e.g. C-Form and Lease Agreements etc.

4.8 Infrastructure and services delivery

4.8.1 Infrastructure and services delivery sector overview

The delivery of basic services remains one of the City's most important responsibilities in fulfillment of constitutional obligations. The infrastructure and services sector committed to a set of objectives and programmes to ensure that the City's services infrastructure in terms of water and sanitation, electricity and waste management, is well maintained and its capacity improved to provide safe, reliable and affordable services to all citizens and stakeholders. To deliver on this mandate the Infrastructure and Services Department (ISD) works mainly with three Municipal Entities (MEs), namely, Joburg Water, City Power and Pikitup, as implementing agencies, as well as other City departments, to ensure coordinated and integrated planning.

The five-year objectives and programmes for the sector include:

- Extension of basic services to all households;
- Upgrade and maintain services infrastructure;
- Implement demand side management interventions and minimise waste to landfill in order to preserve landfill airspace;
- Improve waste management services;
- Develop policies and By-laws that will enhance and sustain service delivery and facilitate the restructuring of the electricity industry; and
- Financial sustainability of Municipal Entities (guide development and sustainable tariffs).

For the 2010/11 financial year, the sector identified the following priority performance areas:

Priority 1: The continued need to accelerate access to basic services to currently under-serviced communities:

- Upgrading the levels of service for water and sanitation infrastructure;
- Removal of waste particularly in informal settlements;
- Providing electricity to un-serviced areas; and
- Provision of free-basic services (FBW, FBE, and FWC).

Priority 2: Upgrading of service infrastructure to ensure the delivery of reliable services in the most efficient manner:

- Reduce service failures e.g. pipe bursts, sewer blockages, electricity outages; and
- Increase infrastructure capacity to cope with growth in demand as a result of growth in the number of customers (connections).

Priority 3: To ensure the financial sustainability of MEs (City Power, JW and Pikitup):

- Implement sustainable tariffs under the increasing input costs e.g. ESKOM and Rand Water tariffs;
- Explore alternative/innovative infrastructure funding mechanisms (e.g. PPP, BoT) to minimise the burden on internal funding mechanisms;
- Maximise revenue management (collection) through innovative technologies e.g. Automatic Meter Reading (AMR); and

- Optimise CAPEX and OPEX through improved/innovative contracting e.g. limited outsourcing.

4.8.2 Summary of overall performance

Provision of basic services

The City of Johannesburg (CoJ) has consistently strived towards ensuring that all citizens received quality and sustainable services. The core basic services delivery mandate of the sector entails provision of water and sanitation, electricity, waste management, and street lighting to the City's residents and stakeholders.

The sector aims to reduce service delivery backlogs through implementation of the sub-programmes of water and sanitation, electrification, and waste management services. The bulk of the services backlogs are found in the City's estimated 180 informal settlements. The programme to formalise informal settlements, led by the Spatial Form and Urban Management (SFUM) as well as the Housing sectors, was identified and prioritised in 2008/09 to address the backlogs. The formalisation programme identifies priority areas, which then informs the infrastructure and services delivery (ISD) sector of the areas that require attention, in as far as basic services delivery is concerned.

The dependency of basic services provision on the formalisation programme has always posed a risk of misalignment of targets. An Infrastructure Coordinating Committee (ICC), however, was established and continues to facilitate coordinated infrastructure planning. Once the SFUM sector finalise their processes, including development of layout plans, the ISD is then in a position to roll out bulk infrastructure and services. The challenge in this regard has been the lengthy period it takes to have the plans approved and thus impacting the delivery of basic services.

Upgrading of water and sanitation services
The upgrading of water and sanitation services from nominal to Level of Service 1 reached more than 6 000 additional households by year end, against the minimum annual target of 3 750. This achievement translates to 97% coverage for water, and 91% for sanitation, against 5 year targets of 98% and 95% respectively.

The 2011 household satisfaction levels for water and sanitation services recorded an average of 7.23, improving slightly from 7.12 in the previous financial year. The households who expressed dissatisfaction cited lack of running water infrastructure, regular water cuts and inadequate water, as the main reasons for their dissatisfaction. In 2010/11, household dissatisfaction as a result of incorrect meter reading rose the sharpest.

Although the water and sanitation targets for the year have been met, there were challenges in meeting services backlogs. Sanitation services were the worst affected, estimated to take more than 30 years to eradicate, at current levels of funding. Water service backlogs require 11 years to eradicate, with only 11% eradicated thus far. Service delivery backlogs therefore remain an enormous challenge into the future.

Households Electrification
Electrification of additional households based on newly completed houses had realised targets, with 4 369 connections against a minimum target of 3 000 for the year. Although the annual target was met, electricity coverage in the City is recorded at approximately 80% of households against the 5 year target of 95%. This entails a backlog in required household to be electrified of 212 000 (constructed and unconstructed households).

Household satisfaction levels with electricity services have declined slightly from 6.86 in 2010 to 6.61 in 2011. The greatest customer dissatisfaction with energy services was due to perceived high tariffs and service interruptions as a result of bulk electricity outages. Furthermore, there were capacity challenges due to limited availability of bulk electricity in informal settlements. The sector identified possible solutions in this regard, including the reduction of demand in surrounding areas so as to contribute to capacity increase to electrify informal settlements; the use of alternative energy sources; and improved network efficiency.

Waste management

All households in the City, in formal and informal settlements, had access to the basic weekly refuse removal service. The performance of the City in this regard is evident in the household satisfaction ratings, which indicate the highest satisfaction level for refuse collection, improving from 7.69 in 2010 to 7.70 in 2011.

The sector maintained three times a week cleaning service to a total of 119 informal settlements against a target of 100 to 119 areas, servicing a total of 185 738 units. This service was, however, not adequately effective for larger settlements with higher waste generation. Consequently, during the 4th quarter, daily cleaning services were restored to about 97 of these settlements. It is anticipated that there should also be a substantial decrease on the undesired illegal dumping in the informal settlement areas. The rest of the settlements (61) continued to receive the standard weekly refuse removal service.

In the formal areas, a full weekly Round Collected Refuse (RCR) kerbside waste service was rendered in 240L bins. An average of ninety nine percent (99%) RCR completion rate was achieved for the year, above the 98% annual target.

Cleanliness levels in the Inner City were kept within targeted standards at level 4, although there were varying degrees of cleanliness across the 4 quadrants and quarterly periods during the year, as determined by time peaks and population densities (e.g. Level 3 cleanliness recorded in quadrant 2 - areas including Hillbrow, Killarney, Berea and Parktown – during the last quarter of the year).

Some challenges were experienced in terms of poor by-law enforcement, hijacked buildings causing illegal dumping, high pedestrian densities, poor litterbin and erratic plastic bag management, and damaged street furniture, including the underground bin system. The most affected areas include Troyeville, Malvern, Jeppestown, Judith Paarl, Hillbrow, Killarney and Mayfair. Identified intervention measures for the next financial year include development of an interdepartmental (including Municipal Entities) Clean City Plan, providing a street sweeping service to all the quadrants and the roll-out of appropriate litterbins in all areas to ensure a litter-free Inner City.

Cleanliness levels in targeted areas in the outer city were maintained at Level 3 for 12 hours a day for the financial year, below the expected cleanliness level 4. The sector will dissect the outer city per priority area and cleanliness level in order to identify the problematic areas for possible applicable solutions.

The sector also focussed on eradication of illegal dumping sites for the first 3 years of the term. In the latter years focus shifted to rehabilitation of illegal dumping spots to avoid reinvasion. In this regard, more than 3 000 sites were cleaned and secured. However, there were funding challenges prohibiting effective rehabilitation. Consequently, Johannesburg households' satisfaction levels with the control of illegal dumping have dropped from 6.30 in 2005 to 5.22 in 2011.

Free basic services

In line with the City's Expanded Social Package (ESP) policy, the Infrastructure and Services sector has been providing free basic services to the deserving community members of the City of

Johannesburg. The free basic services involve distribution of free basic water and free basic electricity to the City's indigent households. There are three different indigent categories in the City of Johannesburg, as follows:

- Band 1 - Is the lowest level of subsidy, aimed at helping those on the borderline of poverty;
- Band 2 – is the middle level of subsidy, aimed at those who earn some formal income but whose earnings fall below the survival level defined by the poverty index; and
- Band 3 – is the highest level of subsidy, aimed at those with no formal income living in the most deprived circumstances.

The City currently has approximately 200 000 registered indigent account holders, who all access monthly free basic services, as follows:

Table 2.1: Provision of free basic services

Band	Water	Electricity
Band 1	10kl. (R15.24)	50kw/h (R25)
Band 2	12kl. (R24.56)	100kw/h (R50)
Band 3	15kl. (R38.54)	150kw/h (R75)

In terms of waste services, all households with property values of less than R150 000.00 received free waste services.

Public lighting

The City's performance objective in this regard is to ensure that all prioritized areas in the City are provided with public lighting and maintenance thereof, thereby also promoting public safety. Public lighting has become one of the critical areas in service delivery, as it relates to the security of communities. There has also been growing concerns about the malfunctioning of street lights in certain areas of the City.

For the current financial year, 23 priority areas were identified for public lighting installation. The sector installed more than 3 700 public lights in over 30 areas. Approximately 92% of reported faulty public lighting was maintained through the 'spotting and repair programme, despite increasing theft and vandalism.

The financial year achievement resulted in provision of public lighting to approximately 70% (against 5 year target of 95%) of formal areas and proclaimed informal settlements. This appears inadequate for Joburg residents, as street lighting remains with the lowest satisfaction rating of all the core basic services, recording level 5.93 in 2011. The dissatisfaction with public lighting was largely due to poor maintenance and inadequate lighting, especially concentrated in Region G, Orange Farm.

Considering the public lighting objective of promoting safety, while household perceptions of safety have declined over the term, the proportion of households feeling very unsafe after dark has declined from approximately 59% in 2010 to 51% in 2011, and the public safety index improved by 1 index point from 55 to 56 over the same period.

Improved quality of service delivery

The sector strives to improve the quality of the basic services delivered to citizens, through upgrading of related infrastructure. This is done in order to ensure the delivery of reliable services in the most efficient manner, by reducing service failures, such as pipe bursts, sewer blockages, and electricity outages. Some of these service failures are likely to result in unaccounted for losses, which would otherwise be supplied to customers.

Furthermore, the sector seeks to increase infrastructure capacity to cope with growing demand for the services. The demand side management approach was introduced to relieve pressure on the infrastructure network and limited capacity.

Demand side management

The City introduced demand side management (DSM) initiatives to reduce wasteful consumption of electricity and water resources, and the volume of waste disposed at the landfill sites. In the financial year under review, the sector commenced with the development of Advanced Metering Infrastructure that will serve as major DSM control. The water and energy sectors were in the process of developing metering policies and business case for the roll out of smart meters.

Electricity consumption

Initiatives implemented in the last financial year of the term, 2010/11, including installation of energy efficient light fittings and bulbs, and development of energy saving model, have not made an impact yet, resulting in 3.91% reduction in electricity consumption, against a revised target of 5% reduction. The average targeted reduction of 10% in electricity consumption over the term has not been achieved, with an average reduction of approximately 2% over the term. The financial year 2009/10 recorded an increase in electricity consumption due to energy demands as a result of the 2010 FIFA Soccer World Cup. Funding challenges throughout the term have affected implementation of some of the electricity demand side management initiatives. There has been no progress with the roll out of Solar Water Heating (SWH) in 2010/11, as funding model was not finalised but planned for implementation in the 2011/12 financial year. Greater emphasis on energy efficiency is required to release much needed network capacity.

Water consumption

Implementation of the City's demand side management programmes for water resulted in reduction of water consumption by more than 100 000ML over the 5 year term. A disconcerting trend, however, has erupted in the last financial year of the term whereby the implemented interventions of retrofitting properties, upgrading and installation of new meters, pipe replacement and the Soweto Infrastructure Upgrade and Rehabilitation Programme have not yielded any results yet. Water consumption was on the rise, increasing by more than 3 000ML instead of reducing by 10 000ML. It is yet to be discovered whether the development of the Automated Metering Infrastructure will assist in managing demand for water services.

Waste reduction

The waste diversion rate reached 7.96% this financial year, realising the annual target of 7% - 10%. However, achievement of the Polokwane Declaration of minimising waste to landfill by 15% by the end of the mayoral term could not be achieved. The average waste reduction rate over the term was 7.33%. The demand side management initiatives, such as separation at source, composting, recovery of recyclable dry waste and recovery of builder's rubble, to divert waste away from landfill sites did not perform according to desired levels. The challenges in this regard included a decrease on household participation in the waste separation at source programme, as well as lack of funding to extend the programme across all areas within the City.

Electricity outages

In 2010/11, there was 16% customer dissatisfaction with energy services due to perceived high tariffs and service interruptions as a result of electricity bulk outages. It appears that electricity outages remain a challenge, as long as network capacity is not addressed and resolved. A total of 128 outages were experienced in this financial year, against an anticipated 80 to 85. Over the term, this cumulates to approximately 428 outages experienced as opposed to 400 – 420 anticipated. The outages were mainly attributed to faulty equipment, bad weather, cable failures and protection malfunctions. There were also continuous challenges exacerbated by cable theft and illegal connections.

5year IDP Target	2006/2007 Actual	2007/2008 Actual	2008/2009 Actual	2009/2010 Actual	2010/2011 Actual	5 year IDP Actual
Reduce electricity outages by 50% in year 2010	81	78	71	94	128	

Unaccounted for water losses
The rising trend of unaccounted for water losses throughout the term has been an intense challenge, increasing from 31.4% in 2006/07 to 38.3% in 2010/11, against 5 year target of 25%. The lack of prepaid metering and suspension of Operation Gcin'amanzi, as well as leakages due to low maintenance, impacted on the losses.

The increasing water losses raise concerns regarding the effectiveness of Johannesburg Water's activities aimed at reducing unaccounted for water loss. These activities included systematic leak detection, pressure management, pipe replacement, data cleansing, management of illegal connections and meter replacement in Kensington and Orange Grove.

The sector will assess areas of greatest water losses and service levels across the City, with a view to develop long term plans to address backlogs in line with asset management plans.

Unaccounted for electricity losses
Actual electricity losses were recorded at an average 19.3% against an annual target of 13% to 12%. Interventions of arresting illegally connected customers, cut offs, and installation of pre-paid metering were not yielding desired results thus far. Pre-paid meters (7 567) were installed in Triomf, Kensington, Bez Valley, Florida Park, Randburg, Ferndale, Roodepoort, Windsor, Ormonde and Coronationville. Going forward, the City intends to roll out prepaid meters throughout the City, which should see to a major reduction in unaccounted electricity losses.

Resolution of service delivery complaints
Resolution of service delivery complaints contributes to the reduction of service failures. Burst water mains and blocked sewage mains responded to within 48 hours and 24 hours, respectively, were recorded at an average 89% and within revised annual target of 89% to 90%. Introduction of a mini Call Centre at Johannesburg Water contributed enormously to improvement in the resolution rate.

In terms of waste management services, 74% of customer complaints were resolved within 7 working days for all the depots, against a target of between 85% and 89%.

Resolution of queries for electricity are done in terms provisions within NRS047 Standard, (Quality of Service) Number of customer complaints /queries resolved per total number of queries received from SAP, were targeted at 95% and only 45% were resolved. The latter implies 50% of queries were unresolved The migration of the call center to a central call center has impacted on accurate, capture, storage and the reporting on queries. The mini call center has been subsequently opened at City Power to log and respond to various queries.

Priority 3: **To ensure the financial sustainability of MEs (City Power, JW and Pikitup):**

JW has managed to maintain revenue collection at an average of 85%. Challenges relate to locked gates thus restricting access, meters not accessible due to area being built up etc. To address this JW has starting a project to remove meters from inside properties as well as repairing faulty meters. To reduce operating costs, JW placed a moratorium on the appointment of staff, resulting in reduction of operation costs by more than 5%.

Table 4.8: Infrastructure and services 2010/11 annual sector performance against delivery agenda

2010/11 Delivery agenda	Key Performance Indicator	Annual target	2010/11 Annual Achievement (July 2010 to June 2011)
Extend access to basic services to all households: Implement of electrification programme to 95% of formalised households	Number of houses electrified in new housing development.	3 000 to 5 000 houses.	4 369 households were electrified in new housing developments.
Provide street lighting to formal areas, including proclaimed informal settlements	Number of targeted areas for public lighting	Approximately 20 to 25 areas are targeted, with 6 000 lights to be installed. Ensure that 90% of public lights are maintenance	4 057 public lights installed in over 30 areas. 92.25% of reported faulty public lighting was maintained through the 'spotting and repair programme despite increasing theft and vandalism.
Implementation of waste collection optimisation plan to ensure waste collection in all areas. Collect waste once a week from all formal and informal settlements by 2008.	improvement/adherence to refuse collection schedules in all areas serviced.	95% to 98%	99% adherence to refuse collection schedules was achieved. Full weekly Round Collected Refuse kerbside waste service was rendered to all formal areas through 240l bins.
Improve waste service delivery standards in prioritised informal areas.	Number of informal areas targeted for daily cleaning	119 informal settlements receiving daily cleaning . Target revised to Level 2 cleanliness (cleaning 3 days a week) in 119 to 120 informal settlements.	119 informal settlement areas receiving cleaning 3 days a week. (97 of these settlements received daily cleaning in the last quarter of the year, following concerns regarding effectiveness and cleanliness levels at larger settlements.)
Improve cleanliness levels in the Inner City and street cleaning in all areas.	Level of cleanliness maintained	Level 4 (meaning that the area is predominantly free of litter except for small accumulations in 1 out of 4 street corners.)	Level 4 cleanliness maintained in the inner city, meaning that the area is predominantly free of litter except for small accumulations in 1 out of 4 street corners. Cleanliness levels in targeted areas in the outer city were maintained at Level 3 for 12 hours a day for the financial year, below the expected cleanliness level 4.
Reduction of illegal dumping	Number of illegal dumping sites eradicated and rehabilitated	30 to 40 illegal dumping sites	15 953 Illegal dumping spots were eradicated this financial year but none rehabilitated due to budgetary constraints.
Installation of water standpipes and the construction of VIPs to cover all households by 2011. Achieve 98% coverage of at least LOS 1 for water. Deliver LOS 3 water and sanitation in all formalised settlements targeted by housing programmes. Achieve 95% coverage of at least LOS 1 for sanitation.	% coverage of water and sanitation services to prioritised households	98% Water coverage to LOS 1. (1 875 to 2 125 households targeted for water) 92% Sanitation coverage to LOS 1 (1 875 to 2 125 households targeted for sanitation)	6 672 additional households' water and sanitation services were upgraded from nominal to Level of Service1: Water = 3 981 Sanitaton = 2 691 This achievement translates to 97% coverage for water, and 91% for sanitation.
Provision of FBS in line with the City's social package	Number of household registered indigent account holders, who all access monthly free basic services	Approximately 200 000 registered, as follows: Band 1: 10kl. (R15.24) for water, and 50kw/h (R25) for electricity. Band 2: 12kl. (R24.56) for water, and 100kw/h (R50)	In terms of waste services, all households with property values of less than R150 000.00 received fress basic services as per the city social parkage poilicy.

2010/11 Delivery agenda	Key Performance Indicator	Annual target	2010/11 Annual Achievement (July 2010 to June 2011)
		for electricity. Band 3: 15kl. (R38.54) for water, and 150kw/h (R75) for electricity.	
Reduction of electricity outages (bulk, medium and low voltage).	% reduction of electricity outages	50% (bulk and Medium)	Outages were managed within the envisaged target of 50% during the initial three years of the target been set. However with budgets dropping for major capital projects and an increase in theft of equipment and network switchgear, an increase in outages was experienced, showing trends of moving away from the 50% target margin to around 60-70%
Implement infrastructure refurbishment programme and install pre-paid meters to reduce losses	% Reduction of non technical unaccounted for electricity losses (baseline	Range of 2% to 3%.	Unaccounted for electricity losses were recorded at 19.3%. Interventions of arresting illegally connected customers, cut offs, and installation of pre-paid metering to prevent non-technical losses continued.
Reduce unaccounted for water	Reduce unaccounted for water	34%	38.3%
Complete Operation Gcin'Amanzi (OGA) (Network upgrades and repairs, and installation of 170 000 meters in Greater Soweto and Cosmo City)	Implementation of the Operation Gcin'Amanzi (OGA) programmes	o Re-visit phase 1,2 & 3 due to bypassing o Pilot Prepaid Metering City Wide o Pilot Technology for vending of water	22705 meters installed and 41092 properties has been revisited for retrofitting out of 98000
Develop and implement comprehensive demand side management programmes for waste, water and energy services (to reduce consumption).	ML Reductiuon in Water consumption:	At least 10 000ML reduction	Water consumption increased by 3 693ML.
	% reduction in Electricity consumption:	10% reduction (Revised to 5%)	2.93% reduction.
	% reduction in Waste tonnage to landfills:	7% to 10% waste reduction	7.96% reduction attained
Minimise waste to landfill, in line with the Polokwane Declaration: Recycle and reduce waste to landfill	% of waste diverted to landfill sites	10% to 15% of waste	An average reduction of 7.33% over the past 3 and a half financial years. Commenced implementation of 2 landfill gas projects: One at Robinson Deep landfill site, construction in February 2011 and commissioning of plant in May 2011, with flaring and burning of methane commenced. The other at Marie Louise landfill site, construction scheduled to start in July 2011 and commissioning of plant planned for September. Landfill gas projects at 3 other sites will be commissioned in 2011/12.
Service Delivery Monitoring and Evaluation to improve quality of service: Water; Energy; and Waste	Improve turnaround times to respond to service failure/ inadequacies	*Water:* from 90% to 95%. (Revised to 89% to 90%) *Energy: A*chieve NRS 047. Target revised to 90% *Waste:* 98% adherence to refuse collection schedules and completion between 16h30 and 17:30	88.3% water and sewer inadequacies responded to within required standard turnaround times of 48 hours for water, and 24 hours for sewer. *Energy:* Achieved 100 % compliance with quality of supply in accordance with NRS 048. Full (100%) compliance with turn around times (as per NERSA 047 standards) to respond to electricity service failures was achieved.

4.9 Public safety

4.9.1 Public safety sector overview

The Public Safety Sector is responsible for rendering safety services to the people of Johannesburg. These services include crime prevention, by-law enforcement, road traffic management, as well as 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. Thefollowing 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;
• Administration Adjudication of Road Traffic Offences Act (AARTO);
• 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; 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.

In 2006 the Public Safety Sector set itself a vision to build a city where lives, 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. The sector further set strategic objectives and identified programmes that would facilitate the realisation of this vision.

Over the past 5 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 infringement. Also responding to emergency services and conducting education/awareness campaigns on crime, traffic, by-laws and emergency management.

4.9.2 Summary of overall performance

Implementation of the Joburg City Safety Strategy

During the reporting period the sector continued to monitor the implementation of the Joburg City Safety Strategy and introduced methodologies to mainstream the Strategy into policing approaches and city projects that impact on the levels of crime in the city.

The sector continued to conduct joint crime prevention operations in the three Geographic Focus Areas (GFAs): Norwood, Moroka and the Inner City. In addition crime, social and physical disorder mapping and analysis of the Inner City was undertaken so as to inform policing deployment , crime prevention activities and city projects focused on regeneration initiatives. In addition a Regional Safety Plan for Region E was developed and approved by the Regional Director.

Crime Prevention through Environmental Design (CPTED) principles and guidelines informed projects managed by the Jo'burg Development Agency (JDA). . These projects included the, the upgrade of the pedestrian railway bridge in Kliptown Region G; the development of No. 3 Kotze Street, Hillbrow, Region F; the development of the Joubert Park Transport Node in JHB CBD, Region F and the upgrade of Sanitary Lanes in Hillbrow and Berea Region F.

The sector provided Training to 56 South African Police Service Sector Managers from 11 police stations on the use of Joburg City Safety Program Toolkit. These include; Florida; Roodepoort; Honeydew; Douglasdale; Dobsonville; Protea Glen; Naledi; Jabulani; Lenasia; Lenasia South and Moroka (which was also attended by Community Policing Forum members).The toolkit serves as guide to plan, implement and monitor safety and security initiatives in the City of Joburg.

By-law enforcement operations

The sector conducted by–law enforcement operations with specific focus on departmental priority by-laws, issued fines amounting to 18 259 for Illegal Street trading, 1 922 for illegal dumping and littering, 1624 for illegal advertising and 4,903 for illegal electricity connections. The outcomes of the electricity enforcement resulted in 9,282 homes audited on electricity connections, 10 069 cables confiscated, and 5 336 meters removed.

Joint patrols with city park wardens and JMPD Officers in parks and open spaces resulted in 1 559 arrests for various offences, drinking in public, urinating in public, and possession of drugs, to name a few. A total of 53 164 persons were searched, 31 279 litres of liquor confiscated and destroyed, 11 508 shelters and shacks demolished and 35 686 vagrants evicted.

Implementation of Policing Operations across the city

The sector continued to give focus to the implementation of planned enforcement operations, and community awareness programmes. The deployment of officers to respond to community complaints and request for policing services, crimes detected in areas covered by CCTV, policing of city events, and funeral escorts. The deployment of officers to participate in joint operations coordinated by other sector's.

Traffic enforcement implemented included 1,127 roadblocks, 13,703 roadside checkpoints, and daily vehicle patrols. The enforcement resulted in fines issued amounting to 39 494 for driving without valid driver and vehicle documentation, 131 330 for driving violation, 25,805 for vehicle roadworthiness, and 2 776 735 for speeding (electronic enforcement).

Participation in joint operations with the South African Police Service resulted in 209 operations conducted, 493 joint operations with other Law Enforcement agencies and 101 joint operations with CoJ Development Planning and Urban Management.

The traffic and by-law enforcement operations resulted in arrests; these include 7 687 for drinking and driving, 122 for possession of illegal firearms, 423 for possession of illegal drugs, and 368 for possession of stolen vehicles and goods.

Special Projects

The sector implemented joint compliance inspections of 215 liquor outlets of which 114 were found to be non-compliant and 12 of these outlets were close down. A further 229 inspections were undertaken on panel beaters, spray painters and vehicle repair garages of which 152 were found to be noncompliant and 83 of these businesses were closed down. The period also resulted in the completion of the review of the municipal court, implementation of the National Rolling enforcement plan, the policing of the municipal elections and deployed officers to form part of the reaction team who successfully responded to 80% of serious crimes within 10 minutes in areas covered by CCTV.

Licensing: To improve service delivery of key licensing processes

The sector processed 107 368 learners license applications; 93 146 drivers license applications; 36 860 professional driving permit applications; 15 687 roadworthy applications; 205 071 drivers license cards issued; 585 016 vehicles registered; 1 577 238 vehicles licensed; 24 570 vehicles deregistered; 22 970 police clearances; 64 626 duplicate registration certificates; and 7 277 discontinued notices;

The turnaround time for vehicle license renewals is far below the set target, with a 10 minute and for vehicles registration 28.33 minutes. The reduced time for vehicle license renewals is attributable to less people renewing their licenses at licensing testing and that customers are now using services offered at the Post Office to renew their licenses

4.1.1 Institutional Capacity – Level 2 Disaster Risk Management Plan

Sub-forums which form an overall integrated linkage to the Central Advisory Forum structure still continues to be fully operational to enhance the development and finalization of the Level 2 Disaster Risk Management Plan. Performance leading to the end of the reporting period key achievements made by each sub-fora includes undertaking simulation exercises by the health forum ,finalising desktop exercises on dolomites and sinkholes by the dolomite and sinkholes forum, plotting of cross border riks by the cross boundry forum, establishing and registering a volunteer database through Provincial and National Centers according to prescribed categories by the volunteers forum as well as finalising and signing off the aviation plan by the aviation forum.

Participation in Local Government Elections

The City's Emergency Management Department deployed officials from various directorates (Fire safety, Disaster Management, PIER and Operations) to inspect, monitor and to ensure safety and security of all participants in all voting stations from Sunday 15 May 2011 until 18 May 2011. The only major challenges experienced during the periody was power outages in different voting stations and shortage of ballot papers in some areas.

Disaster Risk Assessment

The objective of the Risk Assessment is to establish a uniform approach to assessing and monitoring disaster risks that will inform disaster risk management planning and disaster risk reduction undertaken by the City and other role players.
The sector had undertaken to assess the risks by ensuring a detailed analysis of the nature of the risks , outlining the potential impact of the these risks as well as progressing to institute risk mitigation measures per risk area.

The key risks identified during the period include Service Delivery Protests,

Identification of buildings were there is no disaster management plan in place, buildings were there is no internal layout plan approved by Fire Safety, increased rate of Illegal electrical connection , Hijacked building/Bad building illegally occupied buildings, Uncontrolled Influx (Non-nationals)in the Inner City, instances of high rate illegal electrical connection, Hijacked Buildings, identification of sink holes, inadequate spacing between shacks, as a result of invasion as well as shacks built on Eskom power lines.

The key hardards identified related to but not limited to unrest, fire, Structural collapse, overcrowding and stampede as well as flooding. Assessed potential impact of identified risks related to structural and or human damages.

Mitigation measures instituted included inter-sectoral partnerships with security agencies i.e. SAPS & JMPD, Urban Management in managing and monitoring of affected areas in order to address identified service delivery challenges, consultation with clients in buildings lacking disaster management plan and the referral of cases to Fire Safety as well as the issuing of warning , engaging of City Power for illegal connections ,fire safety and Region F Service delivery JOC mobilized for hijacked building/
bad building illegally occupied, escalation of sink holes risks to City Departments as well as inadequate spacing between shacks, as a result of invasion to the Housing Department.

Risk Reduction: Roll out of the City's Karabo Gwala Safety programme

Public Training and Education Programme was initiated educate communities on prevalent winter seasonal risks and impact thereto. A Karabo Gwala Door to Door Awareness Campaign was conducted to place key emphasis on winter safety programs what and can be done to save lives and to protect households during fires.

In the period ending at the fourth quarter implemented Karabo GWala Campaigns included All KArabo Gwala Events have been implemented:
Public Safety Month conducted in Region D, a Karabo Gwala Child Safety Campaign held at Dube BESAFE Centre on the 16th of September.

The specific focus on safety high risk areas which includeded: water safety (flooding and drowning), fireworks, road safety, events compliances and home safety (holiday programme).

The Karabo Gwala community safety campaign undertaken during the period covered the school programme , Shopping Malls Safety Campaigns,
Ward based campaigns and church programmes.

The fourth quarter Karabo Gwala events included: Karabo Gwala 5km marathon, Karabo Gwala Exhibition, Karabo Gwala Safety Campaign, Karabo Gwala Mall campaign and Siyanqoba Rally Spectators Safety Awareness . All campaigns undertaken during the reporting period were well received by communities and were a huge success.

Response and Recovery: Risk monitoring to prevent flooding in the City

The purpose of this programme is to ensure effective and appropriate disaster response and recovery by implementing a uniform approach to the dissemination of early warnings; averting or reducing the potential impact in respect of personal injury, health, loss of life, property, infrastructure, environment and government services; implementing immediate integrated and appropriate response and relief measures; and implementing all rehabilitation and reconstruction strategies following a disaster in an integrated and developmental manner

Specific performance highlights in the period under review pertain to the testing and operationalization of the South African Flash Flood Guidance system (SAFF) with hourly updated information on potential flash floods being available. In this reporting period a management plan was submitted to the National Disaster Management Centre and the City's Disaster management multidisciplinary coordinating team having activated the JOC at the Proton control center to manage and coordinate any major incident/disaster . Furthermore Pre flood inspections were conducted at flooding hotspots and other activities included the clearing/cleaning of storm water drain, evacuation of Setshwetla residents in Alex, Ivory Park, Orlando West and Kliptown, undertaking rescue evacuations and provided humanitarian relief during the floods in December '10 and January'11.

Safe Energy Sources Roll-Out in High Risk Informal Settlement: Fire prevention and safe energy sources programme rolled out in High risk informal settlements.

In the reporting period Hot spots were identified, and project champions were appointed with fire prevention and safe energy source training (JOZI SAFETY KITS) training having been conducted in the hotspot communities.

The Jozi Safety Kits were distributed supported by education on safety .Targeted settlements for the roll out included Alexandra, Kya Sands, Thembelihle, Denver, Kanana, and Mangolongolo informal settlements.

Building Inspections City-Wide: Improvement in building safety standard compliance levels in the inner city in an effort to reduce unsafe/bad buildings

EMS Fire and Rescue Response: Priority one medical emergencies responded to in 12 min

Reporting for the period under review covers the operational reaction times for priority one ambulance calls as per Gauteng Provincial Government (GPG) Memorandum of Association (MoA). Performance for the period under review prioritised reporting on Priority 1calls based on the 12 minutes response time for the 80% of the total P1 calls.
Key challenges which limited increased performance included human resources constrains this is in as far a capacity relating to FF/EMT's personnel, as well as the effects of the public service strike which took place in the second quarter of the performance period.
The impact of these challenges has been that performance has been inconstant starting off with a 75% response time and progressing steadily to culminate with a 86 % response time in the last quarter of the reporting period.

Challenges for the sector in the period under review include

Availability of an electronic system for monitoring turnaround times for request for service (crime prevention, traffic enforcement and by-law enforcement),Availability of an electronic system for monitoring turnaround times at licensing offices and testing stations , unavailability of fine books, impoundment stores/ facilities in outlying areas. (In order to increase effectiveness),drop off points for homeless people and street kids, establishment of infrastructure to accommodate undocumented persons e.g. Blind Beggars, erection of trading Stalls in the Inner City where trading is restricted. (Provincial Gazette notice 5389 of 1999), influx of traders, limited JMPD Officers to enforce By-laws to all Regions and to form part of extended teams between COJ

Departments, such as City Parks, City Power and more recently Joburg Roads Agency, fraud and Corruption (Internal and External) ,shortage of Magistrates and Courts – AARTO : Elect to go to Court, filling of critical vacancies, budget Income & expenditure , By-Law Court – Lack of prosecutable cases.

Key risks which have been identified to potentially be impediment to service delivery Key challenges include fraud and corruption, inadequate skills and resources within JMPD, labour disputes and unsuccessful Implementation of AARTO.

Table 4.9: Public safety 2010-11 sector performance against delivery agenda

2010/11 IDP Strategic Objective	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
Efficient and effective response to emergency incidents	Number of FF/EMT	250	225
	Number of Metro Police Officers (MPOs) employed by 2010	Recruit and train an additional 1 000 MPOs (appointments will be made based on availability of funds)	Funds were not available to undertake appointments
A proactive well capacitated disaster management and emergency response maintained at 100% state of readiness	Percentage development and implementation of a Safety and Security Readiness Plan for the 2010 FIFA Soccer World Cup	Implement the Safety and Security Readiness Plan during the 2009 FIFA Confederations Cup and 2010 FIFA Soccer World Cup	100% implementation of Safety and Security Readiness Plan achieved
To ensure that the business and residential citizens of the City conduct their everyday life free of the fear of crime and violence	Reduce incidence of crime across the City	7 to12% reduction	Dependent on Province to release crime statistics since data is centralised with SAPS. Provincial SAPS has not yet provided the City with the statistics. The only available statistics are those posted in the SAPS website which reflects consolidated statistics.
	Average time taken to respond to incidents of crime in areas covered by CCTV (inner city)	10 minutes	10.12 minutes
	Percentage city area covered by CCTV (CCTV footprint)	Link existing CCTV infrastructure of SANRAL, JRA and private sector to CCTV control room	City currently engaged with JRA and JDA to expand to include ABSA and Anglo Gold Ashanti in the 2011/12 financial year.
Greater Compliance to road traffic regulations and road safety practices	Improving turnaround times for vehicle licensing transaction	15 minutes	10 minutes
An orderly and Safe Urban Environment	Number of by-law cases prosecuted	20 000	27 210
To ensure that the business and residential citizens of the City conduct their everyday life free of the fear of crime and violence (Crime Prevention Programme)	Average time taken to respond to serious road accident across the city	15 minutes	Joburg Connect System was not functional during the reporting period. System in the process of being finalised with departments
Reduce incidence of road accidents and pedestrian fatalities	Percentage reduction in the number of annual road fatalities	25%	0.27 increase%

4.10 Spatial form and urban management

4.10.1 Spatial form and urban management sector overview

The role of urban planning is to create a physical environment that meets the current needs of communities, but also protects the interests of future generations. This responsibility in the City of Johannesburg rests with the Spatial Form and Urban Management (SFUM) sector, comprising of the Department of Development Planning and Urban Management, as well as the Johannesburg Development Agency (JDA). The sector leads the City's spatial and settlement transformation, ensuring that the spatial and other decisions taken contribute to the best pro-poor outcome for the future of Johannesburg.

In dealing with the planning challenges, the City's policy direction is underpinned by the key objectives of settlement restructuring and the creation of a sustainable urban form. In this regard, the main tasks for the sector involve strategic urban planning, development management and urban management, which form the pillars for sound spatial planning and management. Daily urban management ensures that the quality of the public environment encourages sustained investment and development in the long term. All of these tasks are underpinned by a world class spatial information system to inform development decisions and support the City's revenue stream.

The sector's objectives and tasks form the basis for the Integrated Development Plan programmes that seek to address issues of sustainable human settlements, transit oriented development (including non motorised transport), urban management, energy efficiency in land use and building design, growth management, spatial information maintenance and dissemination, and area based regeneration.

Over the five year Mayoral term, and in the financial year 2010/11, urban growth management, formalisation and upgrading of informal settlements (regularisation category), and area based regeneration, with programmes such as the upgrading of marginalized areas and the inner city regeneration, were prioritized.

4.10.2 Summary of overall performance

Urban growth management

The density programme, integrated public investment programme and the growth management programme contribute to the management of growth in the urban environment.

Nodal and Density programmes
The Density Programme objective is to increase densities in nodes along public transportation routes in support of defined spatial structure. The sector influences density through continuous evaluation of development applications, assessing the extent to which they fulfill this objective.

The Nodal Programme seeks to enhance the intensity of existing well-functioning nodes and transformation of declining nodes, so as to enable mixed-use, mixed-income, high-density development in the City. In this regard, several initiatives were pursued in key nodes, including Westgate area, Randburg and Nancefield. This includes:

- Designs for public environment upgrading;

- Traffic Impact assessment;
- Feasibility assessment for PIKITUP relocation to alternative site;
- Completion of medium term implementation plan for Randburg;
- Feasibility study and detailed design for Civic Precinct;
- Draft detailed design for Gateway precinct;
- Detailed technical assessments of the CoJ properties and draft preliminary site plans for three of them; and
- Agreement reached on principles for overall development concept of station precinct in Nancefield.

Integrated public investment programme

The objective of the programme is to integrate implementation of all public sector infrastructure investment in a manner that supports priority nodal development, movement, urban renewal and other City priorities. The sector continued to coordinate and align City capital investment through the capital expenditure (CAPEX) budget process and Capital Investment Management System (CIMS) approach, which was updated to integrate Growth Management Strategy outcomes. In the 2011/12 budget approval processes, the sector ensured alignment of CAPEX investment tools between the City and Provincial Government. In addition, the equitable allocation of funds was facilitated through the Citywide Township Regeneration Panel.

The Neighbourhood Development Partnership Grant (NDPG) to promote integrated public investment was well coordinated and managed, achieving approximately 97% expenditure on the R100 million that was allocated by the National Treasury for the 2010/11 financial year. The sector had applied for the retention of the remaining 3% for other committed projects.

Growth management programme

The growth management programme aims to minimise demand for investment and services on the urban periphery, and promote optimal utilisation of investment within the urban core. A development portfolios study was completed in 2009/10 financial year. The sector continued to facilitate for implementation of key aspects of the development proposals. Some of these aspects are contained and implemented through the Nodal programme. The sector further undertook ongoing refinement of development conditions relating to resource management, through the routine assessment of development applications with regard to the Guidelines for Energy Efficiency in Buildings and the Energy Efficiency Guidelines for Land Use.

Urban management programme

Sustainability of the environment can be ensured through constant quality improvements in the urban environment and citizen satisfaction with quality of life. The sector sought to achieve this by instituting standards and guidelines for urban management, hence the urban management programme. These standards are instituted via implementation of operational plans in identified hot spot areas across City regions. In 2010/11, the sector achieved full implementation of the block by block operational plans for each of the hot spot areas. Inspections were conducted in all the areas and outstanding issues were escalated for prioritisation in 2011/12.

Land use management and building control

The total number of development applications received for the 2010/11 financial year was 10 168, with a total value of R55 912 214.00. In terms of turnaround, the sector processed and approved 8 175 (80.4%) of the building plans within 28 days of submission. On average 77% of all building plans submitted, over the past four years, have been approved within 28 days.

As turnaround times for approval of development applications continue to be maintained (above 70% for building plans), the City's focus in this financial year shifted towards improving quality of decisions. Various mechanisms were therefore established to enhance quality decisions. Further proposals in this regard will be considered for implementation.

Settlements formalisation and upgrading (regularisation category)

The sector is responsible for the regularisation category of informal settlements formalisation, which serves to ensure that all occupants have been registered and services upgraded. In this financial year, three layout plans for informal settlements were under consideration for infrastructure improvements. The registration and costing of Heavenly Valley informal settlement was concluded. However, physical improvements were not undertaken, which could contribute to ablution facilities, storm water drainage and gravel roads across settlements.

Settlements in Provincial and National ownership were in the process of being transferred through a Provincial initiative. More investigations were undertaken to determine whether ownership of the remaining settlements situated on privately owned land warrants acquisition. The ownership transfer process and acquisition investigations on settlements situated on government and private land have been carrying on for the greater part of the financial year, which implies delays in the regularisation process.

In some cases, registration is dependant on provincial relocation of settlements. The challenges encountered with the registration processes delay the upgrading of services in these areas.

Area based regeneration

The regeneration of identified areas intends to attract and increase investor confidence in declining and under-performing areas. This is enacted through public investment in marginalised areas to facilitate crowding in of private sector spending. The upgrading of marginalised areas and inner city regeneration were the prioritised programmes to this effect.

Upgrading of marginalised areas

The objective of this programme is to direct public investment into marginalised areas to create sustainable and balanced human settlements that are sufficiently integrated into the City. The areas of Diepsloot, Greater Ivory Park, Greater Orange Farm, Kliptown, and parts of Soweto were the identified beneficiary areas. The sector completed and implemented development frameworks for these areas, as well as Bambanani. Other programmes of focus for this objective were the Presidential project, Alexandra Renewal Programme, and the Cosmo City development, undertaken in conjunction with the Gauteng Housing Department and Codevco, a private developer.

Local area specific Development Frameworks were developed for Diepsloot and Orange Farm to identify the key interventions and inform programme implementation. 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, with projects ranging from storm water upgrades and pedestrian walkways to taxi facilities and sports fields. A shopping centre has also been proposed in this node.

Key interventions in terms of Diepsloot 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 focus on the creation of a larger District Node that can accommodate retail and job creation opportunities to serve the area.

Key areas of opportunity identified in Ivory Park 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. In the financial year 2010-11, most of the intended public environment upgrading projects in Diepsloot, Orange Farm, Kliptown and Orlando were complete. This included but not limited to

implementation of the Urban Development Frameworks for the Diepsloot Activity Street, Government Precinct and Stretford Node that resulted in completion of the extended public environment upgrade of Ngonyama Road, upgrading of the taxi rank and construction of two pedestrian bridges. Furthermore, 99.98% of the R46 million NDPG allocation for Diepsloot was spent.

In addition, the sector initiated a development framework and implementation programme for Greater Ivory Park, while the Kliptown Development Framework and business plans were approved and incorporated into the budget process, with the sector playing an advisory role to the lead department, Housing.

Alexandra Renewal Programme
The Alexandra Renewal Programme (ARP) is a presidential project that was announced in 2001 to upgrade living conditions and develop human potential in disadvantaged townships. Since inception, the project has made strides in infrastructure and housing construction to uplift socio-economic development. Housing construction enhanced provision of varied housing typologies including finance linked, government subsidised, hostel redevelopment and rental housing. The housing development contributed significantly to much needed de-densification in the area.

The rehabilitation of the Jukskei River has been invaluable in promoting environmental friendliness and reducing health hazards. The Alex San Kopano community centre and library, as well as the Edenvale Hospital were refurbished to impact on human potential and improve community health conditions. Furthermore, the development of the Mental Health Clinic and Pan Africa Mall were complete during this 5 year Mayoral term.

In the financial year 2010/11, significant progress was made with the construction and allocation of housing units in Far East Bank Extension 10, reaching 95% delivery and actual completion expected by the end of July 2011. The rest of the projects on the ARP were hindered by delayed procurement processes for the entire financial year. These included M1 and Helen Joseph hostel developments, as well as the Botlhabela housing project. In the last quarter of the year, construction commenced with the M2 Hostel Phase 2 development, upgrading of intersections and the mental clinic.

Cosmo City development
The Cosmo City development is a classic example of a successfully implemented human development settlement, which can be used as a best practice model for sustainable human settlement planning. It constituted different housing typologies, ranging from Reconstruction and Development Programme housing to fully bonded houses. The constructed multi-purpose community facility includes a library, skills and customer care centre and a multi-purpose community hall. The last financial year, 2009/10 was the completion of public transport facilities; private health clinic; establishment of public health facility and approval for establishment of a South African Police Service station.

There has also been emphasis on conservation of the environment at Cosmo City, with a fully fenced conservation area and 8 parks developed. In addition, a solar water heating programme was established during 2009/10, and has already made an impact, with energy savings recorded and reduction in household carbon emissions.

From an 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.

In 2010/11, the Cosmo City housing programme was completed within targeted annual timeframes, with 4 880 subsidised houses occupied.

Inner City Regeneration

Regeneration of the inner city has largely progressed in accordance with planned targets. The inner city annual upgrading budget of R115.8 million was fully spent, with all upgrading projects completed. These included the refurbishment of Chancellor House, Beyers Naude Square, inner city core and commuter links precincts, and transitional housing projects. Over and above this inner city upgrading expenditure, projects to the value of R17 million were undertaken, including Mary Fitzgerald Square upgrade and the repair of sanitary lanes in Hillbrow and Berea; and the Rea Vaya bus way and stations being constructed along Rissik and Harrison streets.

The best performing economic nodes in terms of the Urban Development Zone investment attraction were Marshalltown, Johannesburg, Newtown and Braamfontein, contributing to a cumulative R9 billion investment over the 5 year term, with R448 million attracted this financial year. There is, however, no indication of physical projects to which this investment has contributed.

While the financial year 2010/11 saw improvements on the Inner City property Scheme, with 30 properties ring fenced and an additional 108 approved for expropriation, there has been no progress on actual implementation.

Greater success in terms of inner city urban management and safety and security has been due to waste management initiatives. An achievement of 92% was recorded in this regard, mainly due to the roll out of the underground bins and clean-up campaigns, including hot spot areas.

Progress has been made with regards to residential development in the inner city, although the need for urgent delivery suggests that more still needs to be achieved for greater impact and improvement. Moreover, the allocation of people moved from Bertrams, following procurement of furniture, remains outstanding.

While some progress has been recorded with upgrading of the arts, culture, heritage and public spaces environment in the inner city, the challenge of ascertaining land ownership has persisted throughout the financial year and has derailed further progress.

The community development projects for the inner city have progressed quite well, with continued support to the NGO villages, as well as significant progress on the Johannesburg City Library upgrade.

On transportation, the approval of plans for Market Street and Commissioner Street had not yet been concluded.

Corporate Geo-Informatics (CGIS)

The rapidly changing technology environment has a direct effect on the products and services of Corporate Geo-Informatics (CGIS). Although the content (data and information) of the current mapping website is meticulously maintained, the viewer is outdated in terms of the look and feel, response times and functionality. A pilot project has been successfully completed to redesign the mapping website with ArcGIS Server software. User participation was crucial and has been obtained through an interactive process during the development of this pilot website. User evaluation will be used in the further development and implementation of the new website.

Table 4.10: Spatial form and urban management 2010/11 sector performance against planned delivery agenda

2010/11 Delivery Agenda	Key Performance Indicator	Target	2010/11 Annual Achievement (July 2010 to June 2011)
Turnaround times will be maintained. Focus to shift to the quality of decision making.	Percentage building plans approved within 24 hours	80%	80.4% (Received 10 168 development applications. Processed and approved 8 175 (80.4%) of the plans within 28 days.) Turn around times maintained, and measures to improve quality of decisions instituted.
Continued implementation of 3 to 5 year block by block operational plans in identified priority areas in 7 Regions	Percentage implementation of block by block operational plan in identified priority areas in 7 Regions	100%	100%
Continued implementation of bulk engineering and social services by the relevant Departments and Municipal Entities.	Percentage implementation of the new approach to regularise informal settlements	100%	The registration and costing of Heavenly Valley informal settlement was concluded. However, physical improvements could not be undertaken due to budgetary constraints. This has been the challenge across settlements, and has impacted on ablution facilities, storm water drainage and gravel roads. In some cases, registration is dependant on provincial relocation of settlements. The challenges encountered with the registration processes delay the upgrading of services in these areas. The pursuit of ownership of settlements situated on government and private land and acquisition investigations have been carrying on for the greater part of the financial year.
Ongoing assessment of growth targets and development trends, i.e. monitoring the outcomes of the GMS	Percentage of new development and capital investment, focused in the short and medium term priority areas, as defined by the GMS	Average 55%. Monitor outcomes of the GMS. Complete detail development portfolios for 2 priority GMS areas. Facilitate development implementation in priority GMS areas (portfolio implementation).	Development portfolios study completed in 09/10 financial year. Continued facilitation to implement key aspects (some of which are contained in the Nodal programme) of the development proposals. Ongoing refinement of development conditions relating to resource management, through the routine assessment of development applications with regard to the Guidelines for Energy Efficiency in Buildings and the Energy Efficiency Guidelines for Land Use.
Consolidated Town Planning Scheme promulgated	Finalisation and full implementation of a consolidated Town Planning Scheme	Incorporate energy efficiency guidelines, norms and standards into spatial plans and Consolidated Town Planning Scheme.	Energy efficiency guidelines Included in the spatial plans and being incorporated into the new Consolidated Town Planning Scheme to be promulgated.
CoJ aerial imagery update: Phase 2 complete (Revised to Phase 3)	Maintenance of the aerial photography for the City using new technologies such as pictometry, which enables 3D viewing and measurement	Complete Phase 2 aerial imagery. (Revised to completion of Phase 3: Include housing process in the property value chain, as Phase 2 was completed in	User evaluation completed, towards development of the new Mapping Website using ArcGIS Server software. Plan redesign of website. Housing Proof of Concept (POC) delivered.

2010/11 Delivery Agenda	Key Performance Indicator	Target	2010/11 Annual Achievement (July 2010 to June 2011)
		2009/10).	
100% implementation of 2010/11 Inner City Charter commitments	Percentage implementation of the Inner City Regeneration Charter	100% Increased investor confidence in declining and under-performing areas Public investment in marginalised areas to facilitate crowding in of private sector spending	Regeneration of the inner city has progressed in accordance with planned achievements. The inner city annual upgrading budget of R115.8 million was fully spent, with all upgrading projects completed. These included the refurbishment of Chancellor House, Beyers Naude Square, inner city core and commuter links precincts, and transitional housing projects. Over and above this inner city upgrading expenditure, projects to the value of R17 million were undertaken, including Mary Fitzgerald Square upgrade and the repair of sanitary lanes in Hillbrow and Berea; and the Rea Vaya bus way and stations being constructed along Rissik and Harrison streets.
		Transportation: The completion of the BRT Improved safety and urban upgrades at key BRT stations. Sustainable taxi and cross border transportation facilities. Upgrade of Westgate station precinct and transport facilities.	Kaserne fully operational and alleviated the taxi congestion challenges in the area. Currently operating on a monthly maintenance programme and longer term plans for future development are underway. The decking of the 'Railway Gulch' is fully addressed in the ICEDIP strategy and implementation plan although budget constraints are noted. The Inner City Transport and Traffic study has provided recommendations which have been included into an On Street Parking Plan. Implementation of the recommendations in the next 3 – 5 years. Strategies focus on freight for loading, limited private car usage and parking.
		Economic Development: UDZ investment attraction, beyond the current R8bn mark	Approximately R448 million worth of projects were attracted through the Urban Development Zone tax incentive this year, resulting in a cumulative 5 year investment of approximately R9 billion. The best performing nodes in this regard were Marshalltown, Johannesburg, Newtown and Braamfontein.
		Implementation of the Inner City Property Scheme	Other than 30 properties that have been ring fenced for the Inner City Property Scheme, an additional 108 properties have been approved by Council for expropriation and will form the portfolio for the next phases of the project. Implementation of the Scheme has, however, remained slack.
		Effective informal trading management The roll out of more linear markets	The DED ICEDIP strategy has made strides in addressing a number of pressing issues, including the decking of the rail lines. Proposals were considered and the implementation plan indicates that the first phase will be completed by 2014, thereby enhancing the walk-ability of the city.
		Urban management and safety and security: Greater by-law enforcement and visible policing. Full CCTV	The safety and security aspects were derailed by lack of full deployment of the targeted 750 metro police officers. In addition, full CCTV coverage of the inner city still remained unattainable.

2010/11 Delivery Agenda	Key Performance Indicator	Target	2010/11 Annual Achievement (July 2010 to June 2011)
		coverage of the inner city.	
		Upgraded health facilities in the Inner City. Hillbrow Berea Joubert Park upgrading of sanitary lanes.	Clean-up campaigns and clean up of hot spots operations have been undertaken, with significant achievement in the identification, recording and clean up of illegal dumping sites and areas of general waste accumulation, such as Sanitary Lanes.
		Implement waste management initiatives	Progress with waste management initiatives has been excellent, with 92% of charter commitments completed. The underground bin system is in the process of roll out.
		Arts Culture Heritage and Public Spaces: Phase 1 implementation of large inner city public park	Public environment upgrade of the Core CBD is under way for Phase 2. The scope of work undertaken focused on providing attractive, safe park environments with age appropriate areas for play, relaxing and active areas. The parks in the upgrade will receive attention to lighting, landscaping, fencing, ablutions and specific activity furniture for each park.
		Gauteng government precinct: Beyers Naude square-paving	Paving done
		Refurbish Chancellor House as heritage site	Refurbishments done
		Mary Fitzgerald Square upgrade	Square upgraded
		Community Development: Upgrading of Inner City libraries with full Internet access.	The Johannebsurg City Library upgrade has significantly progressed.
		The displaced persons programme uses full time outreach workers to maintain the database	The Expanded Social Package (ESP) is addressing a great deal of the awareness and access. The City continues to work on standing programmes that address specific vulnerable groups and this, jointly with the ESP, will ensure continued roll-out of services in this regard.
		Upgrade Jeppe and Yeoville clinics	Jeppe and Yeoville clinics have been upgraded.
		Continue the crèche on wheels operation, as part of the ongoing ECD support programme	The crèche on wheels continued to operate, as part of the ongoing ECD support programme
		Conduct counter-xenophobia programme through workshops,	Counter xenophobia, diversity management and cultural sensitivity training conducted with City staff members.

2010/11 Delivery Agenda	Key Performance Indicator	Target	2010/11 Annual Achievement (July 2010 to June 2011)
		dialogues and staff training	
		Provide support to NGO villages	The NGO villages have received substantial support
		Residential Development: The delivery of more transitional housing.	Allenby Building by Madulamoho Housing has delivered 212 beds The MOTH Building completed by the JDA, has 330 beds MBV Phase 2 has been completed and accommodates a cumulative total of 1 472 beds. 152 shared rooms at Europa House, 215 rooms in AA House, and 261 units in Selby need to be urgently delivered to reduce blight in the Inner city and to deliver affordable housing.
		Bertrams neighbourhood development upgrade of priority block.	People moved from Bertrams will be allocated following the procurement of furniture.

4.11 Transportation

4.11.1 Transportation sector overview

The transportation sector, comprised of the core Transportation Department and two Municipal Entities, Johannesburg Roads Agency (JRA) and Metrobus, is committed to the vision of:

> "a city with a safe and efficient world class transportation system, with a public transport focus, and a well-developed and well-maintained roads and storm water infrastructure, able to 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 as well as the overall competitiveness and growth of the local economy".

Aligned to this vision are the City's long-term transportation goals:

- A community of road and public transport users who are aware of and committed to a core set of values;
- Improved access for residents to employment, education, recreation and markets;
- A world-class road, traffic-signaling and storm water infrastructure network;
- Improved safety, affordability, convenience and comfort on all transport infrastructure and services;
- Improved choices for users who opt for more environmentally sustainable public transport and non-motorised transport;
- A restructured transportation industry; and
- World-class freight transport and logistics infrastructure.

These goals were translated into five year strategic objectives and programmes that informed the transportation sector's performance over the Mayoral term, 2006 to 2011. In the financial year 2010/11, the sector identified three strategic priority areas of focus. These were:

Public transport interventions: concentrating efforts towards the Rea Vaya Bus Rapid Transit (BRT) system and ensuring public transport integration.

Roads infrastructure Improvement: addressing storm water management in areas where infrastructure and lives are threatened; improving the visual condition index on our roads infrastructure; and implementing a bridge maintenance plan to address ageing infrastructure.

Transport facilities infrastructure improvement: focusing on public transport facilities, not to develop new ranks but to upgrade existing facilities, particularly in the inner city, as well as erect shelters on major public transport routes.

4.11.2 Summary of overall performance

Public transport interventions

Integration of public transport system

Integration of the transport system is envisaged inter alai through the development of an Integrated Transport Plan (ITP) and ensuring co-ordination between operators and other spheres of govenrment. the building blocks for the development of a new City's Integrated Transport Plan (2013 – 2018) were put in place during the period under review.

Integration with Gautrain
The role of the City in respect of integration with Gautrain included the alignment of feeder and distribution routes and the identification of bus stops for the Gautrain buses. Due to problems outside the control of Transportation, the relocation of minibus taxis from temporary ranks to the Sandton Gautrain Station could not occur.

The City also initiated a process to ensure operational integration at the stations. Most stations demonstrated that they were able to integrate public transport, pedestrians and cyclists. In some there were challenges of space allocation and holding areas for mini bus taxis. The sector will be consulting with stakeholders to address these challenges.

Rea Vaya Bus Rapid Transit
The Rea Vaya BRT infrastructure projects were basically on schedule in this financial year. The affected indicators in this regard were kilometers of roads infrastructure (with 8.3km completed against revised annual target of 8.9 km) and the permanent depot in Dobsonville. Targets for the construction of 8 stations wereexceeded, with 11 stations constructed.

Indications of success in the Rea Vaya BRT operations in this financial year were evident in quarterly improvements in the daily passenger numbers and bus occupancy rates. An average of 30 000 passengers per day was reached against a target of 20 000 for the financial year. Monthly passenger numbers have exceeded 1 million people since the third quarter. The bus occupancy rates during peak hours increased from 70% in quarter 1 to 95% by the end of the fourth quarter, maintaining an average 83% against the annual target of 80%.

The scenario with passenger numbers and occupation rates indicates that the sector has been able to provide public transport choices through the Rea Vaya BRT. A study was conduted to establish the potential impact on reducing private car usage and therefore traffic congestion and carbon emission and has indicated a small shift in his regard. .

Components for the Advanced Public Transport Management Systems were 98% complete, with functionality testing done on CCTV cameras and communication to stations. The outstanding 2% related to inconsistent functionality.

A customer care component of Rea Vaya was launched in May 2011, attracting a stream of suggestions to improve service delivery for commuters, including facilities, punctuality, signage, and more passenger information, all of which will be attended to.

A Rea Vaya BRT Customer Satisfaction Survey was conducted in June 2011, with satisfaction levels at approximately 70% against an expected 75%. Satisfactory issues included customer care by staff and drivers, travel times, safety from crime and accidents, affordability, quality of infrastructure and overall system. Dissatisfactory issues were bus frequencies and passenger information at stations.

Roads infrastructure improvement

The sector has placed emphasis on both a reactive and preventative approach to improve the Visual Condition Index of the City's roads. Amounts of R51 million, R38 million and R84.18million were allocated for the upgrading of gravel roads, reconstruction of roads and storm water management programmes, respectively, for the 2010/11 financial year.

Roads infrastructure maintenance and upgrading
Road conditions are affected by water from the rain and burst water pipes, contributing to deterioration. A total of 146.23 road lane kilometres were rehabilitated during the year, exceeding the targeted 115 km. This includes resurfacing, patching and pothole repairs activities.

The sector, in conjunction with contractors and partners, constantly strives to address the eradication of potholes. During the financial year 131 000 potholes were repaired, compared to an expected 36 000 that were planned. Approximately 93% of all reported potholes this financial year were repaired within 3 days.

Roads requiring reconstruction due to their poor condition were attended to in all Regions, except Region F. Although 3.2 km of roads were planned to be reconstructed during the year, the JRA achieved a target of 14 .25 km. In terms of gravel roads surfacing, 98% of all targeted gravel roads were maintained.

Storm water development and management

Storm water management programmes seeks to address a number of service delivery deficiencies. The implementation of the programmes was undertaken in all the Regions with the exception of Region F. In total, 98% of Storm Water Channel Conversion and Emergency Storm Water improvement projects were completed.

Storm water master planning was completed in Bramfischerille, Diepsloot, and Protea Glen, involving investigating storm water infrastructure – pipes, inlets, etc. – to establish any short comings and propose remedial actions such as providing new or upgrading infrastructure where necessary. A total of 244 required interventions at a cost of R780 million were identified across these 3 areas. Storm water master planning was 70% complete in Orange Farm.

A total of 52 084 kerb inlets and other storm water elements were cleaned and unblocked, against annual target of 49 000.

Traffic signal upgrade and maintenance

The upgrading of traffic lights infrastructure is starting to bear results. During the financial year, the maximum number of reported malfunctioning traffic signals out at any given day was 12, within the annual target of less than 20. The next phase is to reduce the number of malfunctioning traffic lights to zero with a focus on the 200 critical intersections. Maintenance teams are de-centralised into the Regions in order to improve the effectiveness of this activity.

As part of the general upgrading of the signal network, and in an effort to improve mobility and reduce congestion, an additional 79 signalised intersections were commissioned, and revised signal phasings implemented at 120 intersections.

Road signage

Additional road traffic signs were provided to ensure that the best possible guidance is given to citizens. A total of 5 093 road traffic signs were repaired / replaced against a targeted 5 000. Vandalism, accidents and theft remain major contributor to loss or damage of road traffic signs.

More than 1 800 km of road lane markings were upgraded and maintained, against 1 500 that were targeted. Road construction and gravel side walks reduce the life span of road markings.

Transport facilities infrastructure improvement

The aim of this performance area is to improve public transport facilities such as ranks, depots, lay byes and stops. The construction of non-motorised transport facilities in Zola, Diepsloot, Orange Farm / Lakeside and Ivory Park reached 48% instead of 100% for the year due to the fact that confirmation of EPWP funds was only received late

The sector completed conceptual designs and a model for future public transport facilities, which will be piloted in 2011/12, providing for improved accessibility, passenger safety, sustainable use of materials, and treatment of waste and run off, and greening initiatives.

Creation of job opportunities in the transportation sector

Transportation sector projects created job opportunities, skills transfer and empowerment for local communities and Small Micro and Medium Enterprises including through . labour intensive construction work in accordance with the Expanded Public Works Programme requirements and guidelines. Through these projects the sector provided 1 613 job opportunities against the revised annual target of 1 350. In addition, at least 9 women contractors and youth enterprises were involved in the sector's construction activities.

Challenges with transportation

Vandalism and theft, accidents and construction activities contribute to traffic signal outages. These challenges have not only affected performance but negatively impacted on mobility on the roads. There is continued emphasis placed on improving response times in terms of maintenance in particular traffic signal repair work.

Further challenges were posed by outdated traffic signal infrastructure. The sector has plans to improve traffic signal performance, which include:

- Replacement of old traffic signal controllers, cables and installation of LEDs remote monitoring systems;
- Installation of UPS devices to all 200 main traffic signal intersections to maximise the 'up time' of signals;
- Adoption of traffic signal intersections by adjacent businesses to assist in the identification of traffic signal outages; and
- Enhancement of the service level agreement with the Johannesburg Metro Police Department and enforcement thereof to assist in improving traffic signal performance.

Table 4.11: *Transportation 2010/11 sector performance against planned delivery agenda*

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July to 2010 to June 2011)
Implementation of the phase 1B of Rea Vaya infrustructure based on lessons learned from operations of phase 1A	Kilometres of Rea Vaya (BRT) implemented	8.9 km	8.3 km of roads infrastructure were completed against annual target of 8.9 km.
	Number of BRT Stations constructed	8	Construction of 11 stations was realized, against a targeted 8.
Implementation of travel value and safety measures in all wards	Number of education interventions implemented at identified hotspot locations	50 interventions implemented	The travel values and road safety education interventions exceeded expectations, as 133 out of the targeted 50 were conducted across the 109 wards during the financial year. (Conducted at Rea Vaya Bus Rapid Transit stations, malls, schools and roads intersections.)
	Number of ward-based community road safety engineering interventions implemented	Priority 3 interventions implemented in 109 wards	95 priority 3 ward based road safety engineering interventions were completed.
Implementation of the 2010 transportation plan to meet all 2010 FIFA Soccer World Cup bid-book commitments	Percentage implementation of 2010 transport plan to meet all 2010 FIFA Soccer World Cup bid-book commitments	100%	100%
Implementation of the Gravel roads surfacing programme	Kilometres of gravel roads surfaced in townships	9,7 km of gravel roads surfaced and major storm water culvert for Orange Farm	98% of targeted gravel roads were maintained, against 100%.
Road infrastructure maintenance and upgrading programme:	Number of kilometres of roads resurfaced and maintained	115 km	146.23 km
Road Signage Upgrade Programme including: Replacement of old, damaged and non-compliant road and street name signs with new signs and Maintainance and upgrading of road lane markings	Number of road traffic lights repaired , replaced and upgraded. Kilometres of road lane makings maintaned	5000 road traffic signs and 1500km of road lane marked	5 093 road traffic signs were repaired / replaced against targeted 5 000. Vandalism, accidents and theft remain major contributor to loss or damage of road traffic signs. 1 801 km of road lane markings were upgraded and maintained, against 1 500 targeted. Road construction and gravel side walks reduce the life span of road markings
Traffic signal upgrade and maintenance programme	% reduction in traffic signal outages	Less than 20% signals out on any given day	The maximum number of reported malfunctioning traffic signals out at any given day during the year was 12%, within the annual target of less than 20 %. Vandalism and theft, accidents and construction activities contribute to traffic signal outages. Plans to improve traffic signal performance include:

2010/11 IDP Delivery Agenda (Output)	Key Performance Indicator	Annual Target	Achievements (July to 2010 to June 2011)
			Replacement of old traffic signal controllers, cables and installation of LEDs remote monitoring systems; Installation of UPS devices to all 200 main traffic signal intersections to maximise the 'up time' of signals; Adoption of traffic signal intersections by adjacent businesses to assist in the identification of traffic signal outages.
Improved storm water infrastructure and management. Intensified storm water management taking into consideration the increased built up nature of the City, changes in climate and the opportunities of new technology.	% implementation of storm water infrastructure Projects identified through: − Storm water master planning Network. − Storm water audit of catchment major drains – degree three, four and five. - Infill storm water master planning in areas of rapid development.	100%	In total, 98% of Storm Water Channel Conversion and Emergency Storm Water improvement projects were completed. Storm water master planning was completed in Bramfischerville, Diepsloot, and Protea Glen, involving investigating storm water infrastructure – pipes, inlets, etc. – to establish any short comings and propose remedial actions such as providing new or upgrading infrastructure where necessary. A total of 52 084 kerb inlets and other storm water elements were cleaned and unblocked, against annual target of 49 000. As a result of Soweto flood damage caused to bridge infrastructure, an assessment of the damage was undertaken, which determined that poor maintenance within riverbeds, upstream and downstream of bridges was the root cause.
Metrobus programme: To improve public transport in the City of Johannesburg and reduce travelling times of the public through modernization and improved levels of service of Metrobus.	% Implementation of Metro bus turnaround strategy	Development of a Rescheduling plan to accommodate Rea Vaya requirements of phase 1B and Gautrain, with the aim of maximizing modal integration. Implementation of recommendations of Metrobus viability study including sustainable funding model.	70% implementation of Metrobus turnaround strategy, as planned, this included the rescheduling to accomodated reavaya was successfully executed, the development of cost saving and revenue enhancement strategy completed and the Involvement of Metrobus in Phase 1B of the Rea Vaya BRT.

4.12 Governance

The governance sector plan is informed by the Integrated Development Planning objectives of ensuring participatory democracy, accountability and responsiveness to needs of communities.

Table 4.12*: *Governance 2010/11 sector performance against planned delivery agenda

2010/11 IDP Delivery Agenda	Key Performance Indicator	Target	Achievements (July 2010 to June 2011)
Completion of 2011 customer satisfaction survey (Improve CoJ communication with customers)	Satisfaction ratings for effectiveness of CoJ communication	65%	68 %
Completion of 2011 customer satisfaction survey (Improve household satisfaction)	CoJ Household Satisfaction Index (HSI)	70%	64 %
Completion of 2011 customer satisfaction survey (Improve customer perceptions of corruption)	Percentage of households that believe corruption is being addressed satisfactorily	15%	8.52%
Consolidation of community-based planning	Number of community ward based plans developed	109 community ward based plans developed	109 community ward based plans developed
Ethical Governance Programme: Investigate fraud, maladministration and corruption cases.	Percentage of reported cases investigated	90%	89%
Enterprise-wide Risk Management Programme: Conduct strategic and operational risk assessments to develop City's risk profile	Percentage completion of strategic and operational risk assessments	100% (30 strategic assessments; 148 operational risk assessments)	99% of strategic risk assessment completed. The exception was with the Environmental Department, which could not meet the planned timeframes and will be finalised in the next financial year.) All (100%) operational risk assessments completed.
Internal Audit Development Programme	Audit opinion by the Auditor-General	Clean audit report	Can only be reported on completion of the 2010/11 audit.

4.13 Planned actions to improve performance

As indicated in 4 above, the main intention of the Council adopted accelerated service delivery programme is to address areas of under performance identified in the 2011/12 financial year. The programme was developed and planned for implementation during the first quarter of the 2011/12 financial year. The planned specific interventions, performance indicators and targets in this regard are presented as follows:

Table 4.13 Water and Sanitation

Intervention and Indicator	Targeted performance	Desired outcome
Upgrading of water network	3.5 km of water network upgraded in Fourways (Target completion date January 2012)	Eradication of frequent water bursts
Upgrading of sewer network	1.6 km of sewer network upgraded in Orlando East (ward 30) (Target dates of September 2011 to February 2012)	Eradication of frequent sewer blockages
	9 km of sewer network upgraded in Orange Farm (Stretford Ext 3 and 9) Target date of December 2011	Eradication of frequent sewer blockages
Upgrading of sewer network and public education	3 km of sewer network upgraded in Alexandra (Target date of December 2011)	Eradication of frequent sewer blockages
Water projects (rezoning of reticulation)	Water projects (rezoning of reticulation) in Orange Farm (Wards 1 – 4) (Target date of December 2011)	-
New water reservoir	New water reservoir in Cosmo City (ward 100)	Improved water pressure at peak times
Installation of Ventilated Improved Pit Latrines (VIPs)	350 VIPs in Doornkop and Holomisa Park informal settlements	Improved access to sanitation facilities
Increase water and sewer service delivery response teams	Increase teams from 1 to 2 for each of water and sewer services (weekends 8am to 5pm)	Improved service delivery response times
Consumer awareness and education (on water conservation)	Citywide consumer awareness and education campaign through print and electronic media (Target date Dec 2011)	Water conservation and water demand management
Communicate water quality status to all consumers (Blue Drop certification)	Citywide communication	-
Roll out of prepaid meters	13 428 prepaid meters in Soweto	Water conservation and water demand management
Relocate meters from inside properties to the boundary	8 000 meters (by October 2011)	Improve water meter reading to improve bill accuracy
Repairing of meters	T-codes 20 000 meters by June 2012	Improve water meter reading to improve bill accuracy

Table 4.14 Electricity services and infrastructure

Intervention and Indicator	Targeted performance	Desired outcomes
Overall public lighting maintenance	95%	Improved public lighting and safety
Number of public lights installed	3 779	Improved public lighting and safety
Reactive and proactive maintenance: Townships	4 328	Improved public lighting and safety
Reactive and proactive maintenance: Main routes	3 057	Improved public lighting and safety
Conversion to prepaid meters:	36 000	Improved meter reading and billing
Replacement of LPU demand meters with AMR meters	1 200	Improved meter reading and billing
Install bulk meters	30	Improved meter reading and billing
Install additional protective structures	1 420	Improved meter reading and billing
Replace all locks with City Power orange locks in all identified metering kiosks	1 500	Improved meter reading and billing
Meter reading performance	95%	Improved meter reading and billing
Replacement of Aerial Bundle bare Conductors:	40 km	Reduction in outages, energy demand and load shedding
Removal of illegal connections on a continuous and sustainable basis	841	Reduction in outages, energy demand and load shedding
Community awareness and information on conversion to pre-paid and public lighting	10	Improved interaction with the public
Communicating and educating employees on ASD initiatives	6	Improved interaction with the public
Social media created	5	Improved interaction and response to the public

Table 4.15 Waste services

Intervention and Indicator	Targeted performance	Desired outcomes
Street sweeping - Inner and Outer City Level 4 Cleanliness: ***Three (3) shift daily in targeted areas***	3 daily shifts. 80% Level 4 cleanliness in Inner City. 75% in Outer City.	Maintain acceptable cleanliness levels
Street sweeping - Inner and Outer City Level 4 cleanliness: ***Collaborations with City departments and Municipal Entities (to reduce street littering)***	Collaboration with City Departments and entities. 30% reduction in street littering.	Maintain acceptable cleanliness levels
Street sweeping - Inner and Outer City Level 4 cleanliness: ***Increase street furniture in targeted areas***	Roll out 1 000 street bins	Reduction of illegal dumping
Informal settlements: ***Re-introduce 5 days cleaning schedules***	Re-introduce 5 days cleaning schedules (in 119 informal settlements)	Maintain acceptable cleanliness levels
Informal settlements: ***Pilot alternative receptacles to ensure weekly collections***	***Pilot alternative receptacles***	Maintain acceptable cleanliness levels
Illegal dumping: ***Law enforcement through patrol in all known illegal dumping hotspots***	Law enforcement through patrol in all known illegal dumping hotspots	Reduction of illegal dumping
Illegal dumping: ***Robust education and awareness in targeted areas***	Robust education and awareness in targeted areas. 70% reduction in levels of illegal dumping.	Reduction of illegal dumping

Table 4.16 Roads infrastructure

Intervention and Indicator	Targeted performance	Desired outcomes
Resurfacing of roads: • Resurfacing • Potholes • Patching	50 km resurfacing Patching of 17 000 potholes	Improved road quality and mobility
Stormwater: • Cleaning stormwater pipes • Clean stormwater drains • Re-occurring blockages	 50 km 1 600 10	Less flooding and water on road surfaces after rains
Traffic management: • UPS installation • LED installation • Remote monitor • JMPD Partnership • Solar Panels for Traffic Signals	 40 intersections 40 intersections 40 intersections 7 scooters 10 intersections	Improved road transport mobility and functionality of traffic lights.
Footways & kerbs for silt management in Soweto and Alexandra	10 km	Pedestrian safety and silt management which supports storm water management
Gravel roads stabilisation: Rabie Ridge, Kanana, Mayibuye, Braamfischerville, Hospital Hill, Princess, Klipspruit, Finetown	10 km	Improved gravel roads in informal settlements
Communication	Internal & External print and electronic media	Improved interaction with the public and positive media coverage
Graffiti and illegal advertising removals	Remove graffiti and illegal advertising	Compliance with by-laws

Table 4.17 Housing provision

Intervention and Indicator	Targeted performance	Desired outcomes
Refurbishment of Casa Mia from hotel to rental housing project: (Number of units delivered)	179 units	Refurbished units and provision of affordable housing
Refurbishment of Amy Hospital to rental housing project: (Number of beds delivered)	784 beds	Refurbished units and provision of affordable housing
Cleaning of Dube Hostel	Cleaning of hostel	Safe and clean hostels
Cleaning and Repair in Diepkloof Hostel	Clean, repair leaking pipes and change toilet system	Safe and clean hostels
Cleaning of Meadowlands Hostel	Cleaning of hostel	Safe and clean hostels
Plastering and painting external wall, fixing of Gate and Window painting	Anne Burga Old age home	Refurbishment
Fencing old age homes and painting of installed fencing	Xavier old age home	Refurbishment

Intervention and Indicator	Targeted performance	Desired outcomes
Repainting plicate fencing, Gutter and down pips	Caric old age home	Refurbishment
Floor covering and lining, plumbing, ceiling and painting	Nederburg old age home	Refurbishment
Waste pipe Installation	Chiawelo flats	Refurbishment
House construction at Lehae (Eradication of ancillary informal settlements: Old Vista, Dlamini and Mshenguville)	200 houses	Provision of adequate housing and eradication of informal settlements and

Table 4.18 Health services

Intervention and Indicator	Targeted performance	Desired outcomes
Percentage of identified defaulting children (on immunisation) followed-up	80%	Improved child health
Number of old age homes and patients supported/supplied with Chronic medication	7 old age homes	Contain chronic illnesses
Number of people reached through the Jozi Ihlomile programme	120 000	Provision of HIV/AIDS education
Number of additional health facilities providing antiretroviral treatment (ART)	7	Access to anti-retroviral treatment
Percentage of identified hotspot areas in Alexandra, Orlando East, Orange Farm & Ivory Park where rodent control campaigns conducted	100%	Contain vector borne diseases
Percentage of privately owned stands/properties cleaned/cleared (Current database = 2 254)	70%	Improve environmental health
Percentage completion of identified priority areas in relation to health infrastructure development	100%	Provision of adequate health facilities

Table 4.19 Human development

Intervention and Indicator	Targeted performance	Desired outcomes
Baseline standards in informal settlements falling within identified deprivation clusters	Schedule established. Quality assurance in 3rd month	Access to social assistance
Number of sms activations of Expanded Social Package (ESP) benefits by South African Social Security Agency (SASSA) grant recipients	100 000	Access to social assistance
Number of food vouchers (SASSA funded)	1 465	Access to social assistance
Number of job pathways placements	1 850	Exit strategy to avoid dependency
Initiation of service at 3 Kotze Street (Shelter) (corporate sponsors / partners are being aggressively sought)	350 beds	Displaced persons supported
Clearing (displaced persons from) hotspots in collaboration with Johannesburg Metro Police Department	Regions A, F and G hotspots	Displaced persons supported
Conclusive database of rough sleepers	Develop database	Displaced persons supported
Percentage of all women and children connected with programmes	50%	Displaced persons supported

Table 4.20 Community development

Intervention and Indicator	Targeted performance	Desired outcomes
Public access to Internet at public libraries	17 libraries with PAIL access	Improved effective library and information services and access to Internet
Roll out of satellite library programme in Orange Farm extensions / Stretford / Driezek schools	5 schools	Improved access to libraries
Repair and maintenance: Upgrading of Diepkloof Zone 5	Upgrading of Diepkloof Zone 5	Improved maintenance and access to facilities
Percentage of pools opened to the public	95% (of 58 pools - which is 55). The other 3 had major defects and could not be open by end September)	Improved maintenance and access to facilities
Ubuntu Cup	Holding of Ubuntu Cup tournament	Intercultural tolerance
Mayoral Cup	Holding of Mayoral Cup tournament	Access to sporting opportunities
Soweto Theatre institutional model	Complete grading of critical posts. Commence advertising.	Arts and culture development and opportunities
Hardhat celebration – Soweto Theatre	Hold Hardhat celebration – Soweto Theatre	Arts and culture development and opportunities
Arts Alive	Month long arts alive events during September	Arts and culture development and opportunities
Joy of Jazz	Hold Joy of Jazz festival	Arts and culture development and opportunities
CIT: Y Festival	Hold CIT:Y Festival	Arts and culture development and opportunities
Basic maintenance cleaning and grass cutting across all Community Development facilities	Maintenance cleaning and grass cutting of community facilities	Maintenance and access to community facilities
Commence with grass cutting programme for all community development facilities	Maintenance cleaning and grass cutting of community facilities	Maintenance and access to community facilities
Upgrading of the Horse Memorial in Kensington	Complete upgrading of the Horse Memorial in Kensington	Arts and culture development and opportunities

Table 4.21 Community parks and open spaces

Intervention and Indicator	Targeted performance	Desired outcomes
Cleaning and maintenance blitz (with Pikitup, Johannesburg Roads Agency and Housing) – to deal with long grass on non-designated green spaces	15 000 ha maintenance (in priority areas such as provincial roads, highways, housing developments, flats, and informal settlements.)	Clean and beautiful city, and civic pride
Maintenance and cleaning of undeveloped open spaces, sidewalks and pathways in identified suburbs to deal with grass cutting backlogs	6 300 ha, focusing on Southern suburbs, Diepsloot, Ivory Park, Alexandra, Soweto, Bryanston, Sandton, Bez Valley, Kyalami	Clean and beautiful city, and civic pride
Partner with Pikitup to ensure litter free parks & winter maintenance activities	30 litter free parks: - 17 Inner city parks - Various flagship parks - Selected local parks	Clean and beautiful city, and civic pride
Maintenance of roads in identified cemeteries (partnership with JRA)	100% maintenance (filling potholes, leveling and resurfacing) in Avalon, Lenasia, Newclare and Dobsonville cemeteries	Clean and beautiful city, and civic pride
Planting of trees including memorial trees to bridge the green divide	10 000 trees in new developments of Ivory Park, Groblerspark, Glenridge Ext, Diepsloot, Rosettenville, Orange Farm and Lawley.	increase the urban forest canopy
Blitz operations on hotspot areas to promote safety and security in parks (Park Rangers jointly with Metro Police Officers).	Blitz conducted in identified areas: - Avalon Cemetery - Westpark Cemetery. - Inner City Parks - Langerman Kop - Zoo Lake - Thokoza Park - Botanical Gardens	Safe and secure recreation spaces
Community based parks maintenance per region (to promote community ownership and reduce vandalism in parks)	14 parks (2 per region)	Clean and beautiful city, and civic pride
Improve water quality (Bruma Lake)	*Ecoli* counts between 1 000 000 - 300 000. Tonnage of waste removed between (20-65)	Improved water quality and preserved water courses
Completion of Lake support infrastructure upgrade (Bruma Lake)	100% completion (2 litter baskets, 4 weirs and 3 solar bees installed)	Improved water quality and preserved water courses
Zoo sponsored visits for under privileged people	10 000 people sponsored (Zoo entrance, food and transport)	-

Table 4.22 Public Safety

Intervention and Indicator	Targeted performance	Desired outcomes
Number of points-men deployed during peak hours	626 points-men per month	Inner City traffic mobility
Number of public transport vehicles stopped	30 000 vehicles	Compliance of public transport vehicles with road traffic regulations
Removal of political posters across the City	Remove all hanging political posters Citywide	By-law compliance - Illegal advertising:
Percentage participation in agreed joint operations in support of Pikitup Top 100 hotspots in Soweto	100% project completed (participation in all Top 100 hotspots)	By-law compliance and reduction of illegal dumping

Intervention and Indicator	Targeted performance	Desired outcomes
Percentage participation in agreed joint operations with City Parks	100% deployment and enforcement in identified top hotspot parks and open spaces: Joubert Park; Florida Lake; Thokoza Park; Zoo Lake; Avalon Cemetery.	Safety in parks and open spaces
Training newly inducted Councilors on basic fire fighting and first aid	260 Councilors	Community safety
Increase the number of ambulances from 40 to 60	Procure 20 additional ambulances	Improved emergency response
Number of inspections conducted	Conduct inspections on 300 bad buildings and 120 panel beaters and spray painters	Improve compliance to fire by laws
Establish and train community emergency response teams, and conduct winter safety campaigns in identified informal settlements	Establish and train community emergency response teams, and conduct winter safety campaigns in identified informal settlements	Improved emergency response and safety in informal settlements and old age homes

Table 4.23 Development planning and urban management

Intervention and Indicator	Targeted performance
Facilitate the removal of illegal advertising signage and posters in identified areas	Remove all identified illegal posters (subject to JMPD and JRA assistance)
Regional service delivery clean-up operations	12
Regional law enforcement coordination blitz operations	21
Region specific educational campaigns	21
Document management: Scanning of backlog Amendment Schemes for Johannesburg Town Planning Scheme (as % of backlog)	100%
Percentage records successfully processed through the XI Interface (Technical Master Data interface: Connection Object, Premise and Sectional Title tables).	99%
Percentage new mismatches between GIS and monthly Deeds Office downloads resolved (excluding Surveyor-General records not available)	100% and less than 20 stands without Surveyor General diagrams
Communication campaign on service delivery	3 Articles 1 Consolidated publication
Percentage execution of outdoor advertising court orders	100% of 3
Number of executions of building control court orders	5
Number of court orders served to offenders of Town Planning contraventions	Serving of 10 court orders

Table 4.24 Revenue collection and customer relations

Intervention and Indicator	Targeted performance
Bill Quality: All bills issued to customers must be accurate	95%
Bill Quantity: All consumption must be billed	98%
Revenue	R25.6 billion (Annual)
Revenue collection	R23.7 billion (Annual)
Customer Interface: Abandonment rate	20%
Customer Interface: Waiting Times	30 seconds
Customer Interface: Query resolution rate	100% of queries at 30 days for resolution

Table 4.25 Economic development

Intervention and Indicator	Targeted performance
Roll out broadband ICT infrastructure	50 km
Development of Alexandra Commercial Square	Implement Phase 1 and create 750 work opportunities
Implementation of the Urban Development Zone Tax Incentive: (Investment Rand amount attracted into the inner City)	R100 million
Facilitate trade and investment: Assist potential investors to secure speedy approvals	Assist Multichoice to commence development of head office in Randburg
Launch Dirang Ba Bohle Micro Finance Institution	Fund 300 micro enterprises
Support provided to cooperatives to secure business with the City	Support and register 40 cooperatives on the CoJ database
Number of trading spaces demarcated (to facilitated enterprise development)	2 000
Implementation of the Inner City Property Scheme (ICPS)	Company registration of ICPS consortium. Complete transitional housing surveys on the portfolio of properties earmarked for rejuvenation
Roll out smart trade (to improve cash collection)	Roll out additional smart cards
Deployment of street ambassadors to monitor trading activity	Deploy street ambassadors
Number of vacant properties verified and registered	15 000
Number of backlog land lease and sale applications dealt with	300
Implementation of land regularisation programme	Transfer of land ownership to communities

Intervention and Indicator	Targeted performance
Establishment of a premium hall (to improve trading facilities and increase markets share)	Finalise feasibility study, funding and business process model Conclude value engineering process.
Establishment of fresh produce retail market facilities in conjunction with cooperative in communities	Support mobile units in marginalised areas. Launch newly refurbished food bank.
Conferences secured for Joburg (to improve CoJ ICCA Ranking)	Secure conferences

As an adopted programme of action, planned implementation of the service delivery imperatives emphasizes the basic service delivery components of the core mandate of local government, over and above the approved Integrated Development Plan (IDP) and Service Delivery and Budget Implementation Plans (SDBIP) for the 2011/12 financial year.