Johannesburg City Parks and Zoo

Non Profit Company

Company Registration No: 2000/028782/08

Business Plan for the Financial Year 2020/21

TABLE OF CONTENTS

1 EXECUTIVE SUMMARY 700

Vision 701

Mission 701

Values 701

Core Mandate 702

JCPZ STRATEGIC GOALS AND OBJECTIVES TO 2019/20 - 2023/24 703

2 STRATEGIC ANALYSIS INFORMING THE JCPZ BUSINESS PLAN FOR 2019/20 706

2.1. ENVIRONMENTAL ANALYSIS 706

2.2 SWOT ANALYSIS 706

2.3. PESTEL ANALYSIS 709

2.4 Strategic Response: Strategy and Policy Imperatives Providing Context to the Work of JCPZ 713

2.5 Legislative and Policy Framework 716

2.6 JCPZ Operating and Business Model 718

3.JCPZ COMMUNICATION AND STAKEHOLDER MANAGEMENT 723

3.1 Stakeholder Management 723

3.2 Communication Plan 726

4 JCPZ IMPLEMENTATION AND PERFORMANCE OVERVIEW 728

4.1. Past Performance 728

4.2 2020/21 Corporate Scorecard 737

5 FINANCIAL IMPACT 789

5.1 Operational Revenue and Expenditure 789

5.2 Capital Expenditure 792

2 CAPITAL PROJECTS 792

5.3 Budget summary overview 794

6 MANAGEMENT AND ORGANISATION STRUCTURE 796

6.1 Organisation structure 796

6.2 Capacity Analysis 797

6.3 Employment Equity 797

7 RISK MANAGEMENT AND MITIGATION 799

8 AUDIT RESOLUTION 109

DRAFT

SIGN OFF

Chief Financial Officer Mrs. Lindokuhle Ngcongo	Signature_____ Date _____
Managing Director Mr. Bryne Maduka	Signature_____ Date 4/03/2020
Chairperson of the Board Mr. Edgar Neluvhalani	Signature_____ Date _____
MMC Community Development Cllr Margret Arnolds	Signature_____ Date _____

1 EXECUTIVE SUMMARY

Johannesburg City Parks and Zoo (JCPZ) is a non-profit legal entity wholly owned by the City of Johannesburg Metropolitan Municipality (COJ). It was established as a Municipal Owned Entity (MOE) mandated to develop, maintain and conserve the green open spaces and cemeteries in Johannesburg, as well as the Johannesburg Zoo. The Company has a portfolio in excess of 20 000 ha of public green open spaces including parks, cemeteries, nature reserves and approximately 3.2 million trees. The Zoo has in its collection a total of 314 species and 53 Subspecies, 2737 specimens, 1302 specimens are currently housed at the Zoo and are currently on display whilst 32 specimens are out on loan to other Zoos within South Africa, 1435 belong to Group Arks (Group Arks is an animal record keeping system for animals that are either in Aviaries (birds) or frogs and fish which cannot be easily counted and they are grouped together. The nature reserves in Johannesburg have animals such as wildebeest, blesbok, mountain reedbuck, springbok, red hartebeest, zebra and duikers. The Conservation and Research Farm have valuable species such as buffalo, tsessebe, nyala, sable antelope, nguni cattles and sheep, wattled crane, blue crane and crowned cranes.

The company provides the following products and services:

- Urban parks, recreation and leisure facilities;
- Cemeteries and crematoria;
- Botanical services;
- Nature reserves, including bird sanctuaries, nature trails, dams and lakes;
- Environmental conservation, including biodiversity management and awareness;
- Eco-tourism products and services;
- Horticultural and arboriculture services;
- Horticultural technical training;
- Environmental education and awareness;
- Bio-aquatic management;
- Zoological services; and
- Zoo conservation and research farm.

The Board is the Accounting Authority in terms of the Municipal Finance Management Act (MFMA). The Board provides strategic direction, leadership and oversight so as to enhance shareholder value and ensure JCPZ's long-term sustainability, development and growth. In fulfilling its responsibilities, the Board is supported by the Managing Director and the Executive Team in implementing the approved

DRAFT

Strategic Plan and Policies. Structurally, JCPZ is categorised under the COJ Human and Social Development Cluster.

As JCPZ is a city-owned entity, its strategic focus must encompass its parental equivalent, the Growth and Development Strategy (GDS) and the CoJ strategic priorities.

The organisation's planning architecture, as well as the execution and reporting cycle are progressing towards maturity and, through leveraging the synergy and relationship between public goods and revenue focused services. JCPZ will progress towards becoming a centre of excellence that effectively services the needs of all its stakeholders.

VISION

The Johannesburg City Parks and Zoo vision is:

A Joburg that is environmentally sustainable and liveable

MISSION

To develop, maintain and conserve animal and plant life within public open spaces, cemeteries and the Zoo, for/with/on behalf of present and future generations.

VALUES

To support and drive its core strategy, Johannesburg City Parks and Zoo appreciates that values identify the principles for the conduct of the institution in carrying out its mission and, in this regard, institutional values are derived in conjunction with the JCPZ mission.

The values define a citizen-oriented approach for producing and delivering its services in line with the *Batho-Pele* principles, as follows:

Value	What it means in practice for JCPZ
Service excellence	• Conduct our work in an, efficient, effective, professional and accountable manner; • Consistently render the quickest, most responsive and best service to our customers; and • Work with a commitment to quality and high performance.

Value	What it means in practice for JCPZ
Ubuntu (Care and concern for people)	• Work with care, empathy, respect and consideration for the well-being of our staff, customers and other stakeholders; • Maintain a safe and healthy work environment, and promote care and concern for assets and facilities; and • Focus on people development, growth and work/life balance.
Teamwork	• Focus on collaboration and working together to achieve more; and • Promote an environment of sharing knowledge and information
Ownership and commitment	• Take responsibility for our actions and "do it right the first time"; • Act with integrity and in a transparent, ethical and honest manner; • Work with pride, passion and discipline; and • Demonstrate a focus on customer service and satisfaction and in the best interests of the City
Innovation	• Listen to and understand needs and create new approaches to what we do; and • A focus on cutting edge, best in class and "outside the box" approaches and solutions.

The above values require targeted management intervention to ensure that they are visible and lived, and they should be assessed as part of the performance management approach of JCPZ.

CORE MANDATE

The Constitution of South Africa, the Municipal Structures Act and the Municipal Systems Act provide the framework within which Local Government exists. It is from here that the mandate informing the work of the JCPZ is derived.

In this context, the mandate of Johannesburg City Parks and Zoo is set out in the Shareholder Agreement with the COJ, as follows:

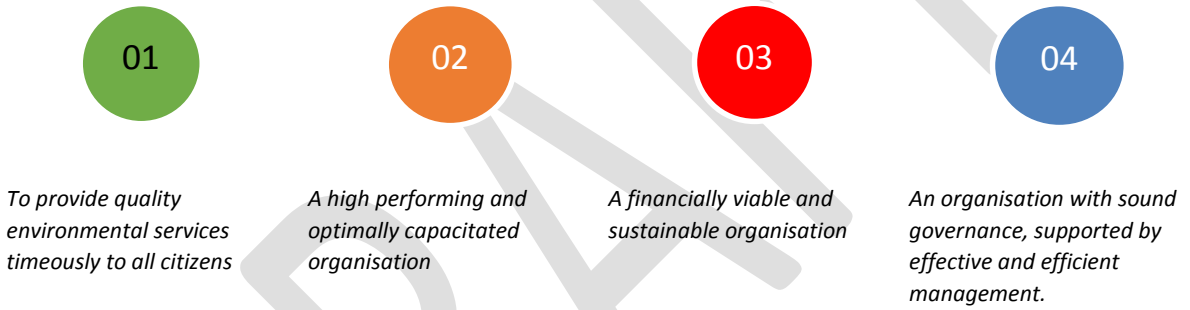
The sustainable provision, preservation and management of open spaces, biodiversity, environmental and conservation services through education, research, direct conservation action and recreation, with a focus on the zoo, parks, open spaces and cemeteries.

JCPZ STRATEGIC GOALS AND OBJECTIVES TO 2019/20 - 2023/24

The strategic goals were developed to ensure full alignment to the mandate, while the strategic objectives were developed to ensure full alignment with CoJ and its strategic priorities. Therefore, the goals are expected to be robust, irrespective of changes to City priorities, whereas the objectives clearly and directly ensure JCPZ contributes towards the realisation of the City's priorities.

Goals 1 adresses to the execution of the core mandate, while Goals 2 to 4 deals with JCPZ's ability to discharge the mandate in a manner that is both ***efficient, effective*** and while being ***prudently managed***.

The Strategic Goals(SG) aligns to the mandate and is therefore robust under changing circumstances. The Strategic Objectives (SO) are developed based on contextual environment, which includes the CoJ Strategic Priorities.



The Strategic Goals (SG) and associated Strategic Objectives (SO) of JCPZ were developed in alignment with the CoJ strategic priorities as depicted in the following table:

JCPZ Outcome Oriented Goal	JCPZ Strategic Objective	Alignment to CoJ Priorities
SG. 1. Service Delivery *To provide quality environmental services timeously to all citizens*	**SO.1.1.** Improving safety in public open spaces	Safer city
	SO.1.2. Facilitating Enterprise Development and Job Creation	Job opportunity and creation
	SO.1.3. High quality Service Delivery	Sustainable service delivery and Sustainable environmental development

JCPZ Outcome Oriented Goal	JCPZ Strategic Objective	Alignment to CoJ Priorities
	SO.1.4. Promoting inclusiveness to facilities (pro poor programmes incl. informal settlements)	Integrated human settlements
	SO.1.5. Enhancing and improving Stakeholder Engagement	Active and engage citizenry
	SO.1.6. Developing partnerships in green technology and innovations	Economic development and growth as well as Smart city
SG. 2. Organisational Capacity and Capability *A high performing and optimally capacitated organisation*	**SO 2. 1** To create a culture of enhanced performance, customer centricity and continuous development	Sustainable service delivery
	SO 2. 2 To provide a safe and enabling working environment	Good governance
	SO 2. 3 To have an informed and engaged workforce	Good governance
SG. 3. Financial Sustainability *A financially viable and sustainable organisation*	**SO 3. 1** Improve financial health	Financial sustainability
SG. 4. Sound Governance *An organisation with sound governance, supported by effective and efficient management.*	**SO 4.1** Compliance to Prescripts and Regulations (Clean audit)	Good governance
	SO 4. 2 Improved control environment including fraud and corruption prevention and prosecution	

DRAFT

JCPZ alignment to CoJ priorities and programmes

STRATEGIC DIRECTION		
CoJ STRATEGIC PRIORITIES	**CoJ PRIORITY PROGRAMMES**	**JCPZ PRIORITY PROGRAMMES**
1) Good governance	A) Accelerated and visible service delivery and re-introduction of co-production in the delivery of basic services.	• Accelerated open space maintenance management. Mega blitzes Maintenance programmes. Open space development (Capex) (1, 4, 7, A, B) • EPWP programme Co-operatives (Core production) SMME Support (5, 7, D and E) • Environmental education & awareness programmes, Park Dialogue Programmes (1, 7, B, F, I) • Wi-Fi enabled parks, Utilising of drone technology & Automation of cemetery records (monitoring and safety purposes) (6, 7, 10, A, D, G) • Stakeholder engagement programme, Funeral undertakers-forum, Park adoption & activation, Media engagements (1, 7, A, D, F) • Park Rangers and Environmental Monitors, Security Patrols (Region based) (5, 6, C, G, H, I, K) • Greening programmes, Healthy lifestyle programmes, Alternative burial programmes, Fruit tree distribution programme. (3, 4, 7, A, B, D, F) • Eco-tourism products and services (2, 5, 8, 9, D, E)
2) Financial sustainability	B) Improve and strengthen financial position.	
3) Integrated human settlements	C) Impact the housing market including the integration, development and maintenance of hostels and flats.	
4) Sustainable service delivery	D) A safer City by reintroducing ward-based policing (Joburg 10+) and effective by-law enforcement.	
5) Job opportunity and creation	E) Job opportunity and creation.	
6) Safer city	F) Development and support of SMME.	
7) Active and engage citizenry	G) Community Based Planning and enhanced community engagement, including Mayoral Izimbizo.	
8) Economic development and growth	H) Manage displaced communities and homelessness.	
9) Sustainable environmental development	I) Combat drug and substance abuse and gender based violence	
10) Smart city	J) Combat corruption, fraud and maladministration.	

DRAFT

STRATEGIC DIRECTION		
CoJ STRATEGIC PRIORITIES	**CoJ PRIORITY PROGRAMMES**	**JCPZ PRIORITY PROGRAMMES**
	K) Combat illegal land invasion and promote regulated land use	
	L) Formalization of informal settlements and accelerated rapid land release.	

2 STRATEGIC ANALYSIS INFORMING THE JCPZ BUSINESS PLAN FOR 2019/20

This plan is informed by a comprehensive situational analysis on the impact of political, economic, social/cultural, technological, environmental and legislative factors on the organisation including the SWOT analysis.

2.1. ENVIRONMENTAL ANALYSIS

As already mentioned, the development of the Business Plan was informed by the environmental analysis and included the following:

- The policy environment applicable to JCPZ;
- The external macro environment, including Political, Environmental, Socio-cultural, Technological, Economic and Legislative factors;
- The opportunities and threats to the JCPZ that arise from the external macro environment and
- The Operational overview including existing strengths as well as challenges in servicing the mandate.

2.2 SWOT ANALYSIS

The summary SWOT analysis table is reflected below:

STRENGTHS **(What internal strengths can be leveraged?)**	**WEAKNESSES** **(What internal weaknesses are undermining our efforts and should be managed?)**
Solid reputation for high performance within government and communities.	Staff morale and diversity management, including different cultures from the two merged organisations.

STRENGTHS (What internal strengths can be leveraged?)	WEAKNESSES (What internal weaknesses are undermining our efforts and should be managed?)
• Effective EPWP and contractor management in place.	
Proven track record in capital development, as well as operations management.	Air emissions
History of unqualified audits and a clean audit for 2016/17 and 2017/18	Ageing (maturing) workforce, limited succession planning (multi-skilling and rotation approaches).
Competent workforce – and opportunities to optimise internal skills.	Lack of talent management approach.
Employee assistance programmes in place.	Resources.(Financial and Human) constraints meaning inability to service all requirements and/or areas
	Poor communication with the general public, particularly in communicating successes..
JCPZ, through its organisational alignment process, needs to ensure that it resolves these issues to create a new organisation that is reflective of the values of the merged entity. Furthermore, JCPZ needs to leverage its strengths of a sound reputation to enhance its revenue streams to augment the tightening fiscal/budgetary conditions.	

JCPZ Opportunities and Threats Analysis

OPPORTUNITIES (What external opportunities can we exploit?)	THREATS (What external threats must we mitigate)
Leveraging on open space opportunities • External revenue generation and investment opportunities • Alternative burial methods • Wi-Fi for the public • Eco-tourism products and services. • Volunteer programmes and community co-operatives. • Composting plants • Rollout of food security initiatives, such as food gardens at parks • JCPZ might expand influence across boundaries – revenue generation opportunities.	**Budget limitations.** ▪ CAPEX without corresponding OPEX – maintenance cycles. ▪ Growing green portfolio without growth in subsidy. ▪ Increase in input costs - electricity, water, fuel and salaries, cost of providing security at facilities. ▪ Business continuity ▪ Increased liabilities from members of the public (e.g. liabilities arising from delivering services).

OPPORTUNITIES (What external opportunities can we exploit?)	THREATS (What external threats must we mitigate)
Equal access of services delivery	Threat in terms of ongoing compliance to shifts in legislation and regulations (e.g. animal management standards).
	Trends in action against ZOOs (animals in captivity)
	Loss of open and developed space ▪ Environmental disasters – and approach to mitigate and respond. ▪ Climate change – How to respond, adapt and mitigate. ▪ The Polyphagous Shothole Borer (PHSB) ▪ Vagrancy and crime at facilities ▪ Degradation of environment in adjacent municipalities – other people utilising our facilities and services – magnets for in-migration. ▪ In-migration – resources outpaced by demands on facilities.
Use of modern technology. • Optimise asset management.	Cyber threat
	City wide silo mentality • Service failure due to grey areas.
	Reputation damage
Tax rebate (carbon footprint).	Availability of burial space.
Green rating of facilities.	
Joint projects and collaboration with other government entities.	
Opportunity to increase education and service a growing population.	Long term policy imbalances/ clash between green agenda and growth of City.
External revenue generation opportunities have to be leveraged to further enhance the position of JCPZ in light of worsening economic conditions. Budget limitations and the mismatch between CAPEX and OPEX spend requires resolution – process improvements and revenue enhancement are ways in which this issue can be mitigated somewhat.	

2.3. PESTEL ANALYSIS

To understand the current performance delivery environment of the JCPZ, it is critical to analyse the impact of political, economic, social/cultural, technological, environmental and legislative factors on the organisation through a PESTEL analysis.

JCPZ PESTEL Analysis

	Emerging Issue	Implications For JCPZ
	MTSF & National Development Plan	• Strategic and Programmatic alignment to National policy priorities.
	GDS and IDP 2020/21	• Programmatic alignment to City-wide policy priorities. • Integrate with other growth and development strategy-led initiatives from different municipalities
	Other socio-economic priorities taking precedence over tourism, recreation and recreation, etc.	• Limited budgets shared among City departments and entities. • Need to pursue alternative funding / revenue streams. • Need to "champion" environmental, open space and conservation agenda.
	Increase in emerging cities in Africa	• Bilateral partnership opportunities. • Programmatic alignment with commitments. • Need to maintain high standards to create and maintain CoJ status in Africa.
JCPZ has political support to vigorously pursue programmes aligned to the priorities of national government and the City's GDS and IDP. The organisation is well placed to take advantage of current and future focus around sustainable and liveable communities and climate change and to use these as tools to forge relationships with national and global partners with similar objectives.		
Economic	Low growth economy	• Limited budgets, causing a strain on infrastructure growth and development. • The need to diversify income
	Increased unemployment.	• Need to focus JCPZ towards job creation and leverage on available mechanisms e.g. youth incentive grants, job funds, etc.
	Increasing public and private sector investment in infrastructure	• Forging of partnerships / trade-offs and spin-offs from infrastructural projects. • Need to diversify Programmes and services.
	Significant income disparities	• Promotion of volunteer programmes / community-based maintenance programmes.
	Enterprise / SMME development	• An optimal resource plan which balances insourcing / outsourcing and volunteerism. • Opportunity for partnerships with SMMEs
	Good quality facilities able to generate external revenue	• Develop management and control procedures. • Increased revenue for growth and development projects. • Need to enhance maintenance of existing assets.

	Emerging Issue	Implications For JCPZ
	Green Economy Initiatives	• Explore the possibility of exploiting provincial initiatives for infrastructure development in green industries
	Changing economic landscape of City (e.g.: Fuel price increases; Rand / Dollar exchange rate etc.)	• Mitigating the impact on cost of JCPZ services. • Orientate services and Programmes to best respond to environment.
Although the global and national economies are in flux, the CoJ is experiencing positive economic growth. It is favourable for direct investment. JCPZ can capitalise on the opportunities that exist for partnerships with the private sector and other municipal entities.		
Socio-cultural	Lack of access to bulk infrastructure	• Bulk infrastructure is not available due to lack of funding or because of planning delays • Negatively affects the ability of developers to obtain service agreements for new developments. • In some cases, it can lead to broken agreements that threaten project feasibility and developer sustainability. • This threatens the overall development of the municipal spaces which will continue to put pressure on the state to provide jobs
	New housing settlements/ developments	• New housing settlements/ developments New development projects require open space provisioning and development. • Community based planning for the development of new open spaces. • Greening and conservation in developed spaces. • Explore new methods of high-density greening, such as rooftop gardening.
	Burial space	• Plan around land for cemeteries / burials • Develop cemeteries • Promotion of alternative burial methods
	Ongoing urbanisation, migration and densification	• Strain on development and maintenance of open spaces and eco-environments • Plan to adopt new approaches to greening in dense urban areas, e.g. rooftops, reclaiming tarmacs etc. • Embrace the city's multi-culturalism
	High youth unemployment	• The need to promote job creation opportunities. • Mobilising youth structures at community level to partner JCPZ in Programmes.
	Need for rehabilitation of infrastructure network in existing formal areas	• Adequate provisions are not being made for long term preventive maintenance, refurbishment and eventual replacement of infrastructure. • Negative impact on the sustainability of existing businesses and on the ability to attract investors.

DRAFT

	Emerging Issue	Implications For JCPZ
	Need for recreation and environmental conservation facilities	• Maintenance of existing facilities according to best practice standards. • Development of further facilities in areas of need. • Ensure open spaces conservation is happening. • Consider issues of accessibility when developing facilities.
	Vagrancy, homelessness and crime	• Requires JCPZ to be alert to social conditions and realities of City. • Need response to homeless and vagrancy, which deals differently with different categories of people (on the streets by desperation vs. on the streets willingly) – focus on dignity of people as a means for mitigating, e.g. vandalism. • Strengthen partnerships with law enforcement agencies. • Explore ideas such as soup kitchens and shelters in parks facilities. • Mobilise community partnerships around ownership/caring for parks. • Extending the reach of the judicial system (role of municipal courts). Inculcation of a view on the importance of protecting public resources as assets of the City.
	Food insecurity	• Utilisation of available public open spaces for food cultivation using local community involvement. • Change in JCPZ policies (for example, ornamental trees to planting fruit trees). • Ensure urban agriculture is incorporated into open space planning of the City. • Development of partnerships with other government organisations, such as the Agricultural Research Council (ARC).
	More active Citizenry	• Implement programmes focussed on promoting active community participation in maintaining and looking after City assets. • Deal with environmental illiteracy and ignorance – strengthen environmental education.
	Proliferation of dump sites	• Neglect in management of open spaces in impoverished areas has resulted in an increase in dump sites.
JCPZ must be alert and be able to adapt to the changing social climate in Johannesburg, by embracing the developments and also being a vehicle for tackling social challenges. In response to the emphasis on improving quality of life, activities of the JCPZ should be structured towards building sustainable and liveable communities for all members of the Joburg community.		
Technology	Green technology rollout in existing facilities and new capital developments	• Development of policies around green technologies and specifications for developers / consultants / contractors.

DRAFT

	Emerging Issue	Implications For JCPZ
		• Explore new technologies in facilities – hydroponics, etc. • Explore green construction / green building. Use of natural "green" materials. Is there opportunity for JCPZ to be involved in supplying / facilitating the supply of such products? • Use of new waste technologies. Explore use of green waste to generate electricity etc. • Look into using green technology to deal with our eco-systems (e.g. flooding). • How technology can be better used by JCPZ (paperless environment, etc.)
	Internet accessibility at key public facilities	• Deployment of Wi-Fi technology - partnerships with private sector. • Explore opportunities to better sell JCPZ products using the internet. New avenues for revenue. • Use technology to assist with cash management (e-ticketing). • Ensure user-friendliness of facilities.
	Increase in public use of computers, the internet and social media	• Use of social media for marketing, educational tools and community engagement. • Digitise customer interfaces, e.g. process venue hires applications online, • Develop JCPZ cell phone application. • Use of geographic information systems to enhance public knowledge of the location of parks and open spaces, e.g. in relation to transit systems and other locations.
	Alternative energy plant and equipment	• Research into cleaner technologies on grass cutting and other equipment.
	Catering for people with disabilities	• Consideration for accessibility in the design of facilities. • Use of modern technology and innovative recreation equipment.
	Development of IT systems	• Development of an Electronic Performance Management system (including upskilling of staff)
The availability of technology implies that JCPZ has the opportunity to improve productivity through the use of more efficient and environmentally friendly equipment, and to develop maintenance facilities that support a sustainable environment and the needs of a modern-day society. Technology can be used as a tool to enhance the customer experience, as well as to promote active community engagement and citizenry.		
Environmental	Climate change mitigation measures	• Strengthen conservation and environmental management - both in-and ex-situ. • Urban greening as mitigation mechanism. • Explore carbon reduction measures.
	Address environmental degradation	• Strengthen conservation and environmental management - Both in-and ex-situ. • Urban greening as mitigation mechanism.

DRAFT

	Emerging Issue	Implications For JCPZ
		• Resilience - mitigating environmental risks (for example: give back to nature to reduce risk of flooding).
	Reduced waste to landfills	• Establish composting sites throughout the City.
	Environmental education	• Deal with environmental illiteracy and ignorance – strengthen environmental education.
	Control of invasive species	• Monitoring and control of invasive species (e.g. borer infestation)
JCPZ has a duty to pursue the continual process of greening the City, conserving its natural habitat and educating the citizenry in respect of environmental conservation.		
Legislative	Compliance to applicable legislation	• Compliance - ensure policies and procedures are aligned as legislation is changed / enhanced.
	Land use municipal regulation	• There are extensive delays in respect of zoning, approvals and issuing, which leads to further delays in any development.
JCPZ must comply with all applicable legislation, must be accountable to its principals and the community at large. The highest level of corporate governance and accountability underpins JCPZ's aspiration to contribute positively to the vision of the CoJ.		

The above analysis highlights that JCPZ, although a local government organisation is also faced with provincial, national and global issues that present both opportunities and threats. Of note is the opportunity to engage in partnerships with both international and local partners, corporates, academia, other government entities and spheres and NGO's.

2.4 STRATEGIC RESPONSE: STRATEGY AND POLICY IMPERATIVES PROVIDING CONTEXT TO THE WORK OF JCPZ

Policy Imperatives

Designed as a broad set of programmatic interventions, the National Development Plan(NDP), Vision 2030 (2012) seeks to create a '*virtuous cycle of growth and development*' by removing the most pressing constraints to investment and job creation, to eliminate poverty and sharply reduce inequality in the country by 2030.

It prioritises improving the country's infrastructure while integrating the rural economy and transitioning to a lower carbon economy, to improving the quality of education, achieving quality universal healthcare, building safer communities, reforming the public service and beating corruption. It further reflects a new development paradigm that seeks to involve communities, youth, workers, the unemployed and business in partnership with each other and with a more capable state.

The NDP stresses the need for jobs to be located where people live, for informal settlements to be upgraded and for housing market gaps to be closed. The plan suggests that public infrastructure investment be set at 10% of the country's gross domestic product (GDP).

In support of the NDP, the COJ Growth and Development Strategy (GDS) presents four systemic outcomes that serve to guide and orientate all planning in the City and shape the priorities of the City.

As part of COJ's Social and Human Development Cluster and located under the City's Department of Community Development, with the MMC for Community Development as Executive Authority, Johannesburg City Parks and Zoo is primarily tasked to support GDS Outcome 1, aimed at a future that presents significantly improved human and social development realities in the City; and to ensure an integrated approach to providing a comprehensive and effective service to all citizens of the City. It is further noted that Joburg City Parks and Zoo also contributes, although at a secondary level, to the other three GDS Outcomes.

The following table indicates the alignment of JCPZ' strategic objectives and programmes to the COJ outcomes and outputs.

GDS OUTCOMES	GDS OUTPUTS	JCPZ STRATEGIC OBJECTIVES AND PROGRAMMES
1. Improved quality of life and development-driven resilience for all.	1. Reduced poverty and dependency 2. Food security that is both improved and safeguarded 3. Increased literacy, skills and lifelong learning amongst all our citizens 4. Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all 5. A safe and secure city 6. A city characterised by social inclusivity and enhanced social cohesion	SO 1.1 Improving safety in public open spaces SO1.4 Promoting inclusiveness to facilities (pro poor programmes incl. informal settlements) SO 2.1 To create a culture of enhanced performance, customer centricity and continuous development. P1 Accelerated open space maintenance management. Mega blitzes Maintenance programmes. Open space development (Capex) P2 Environmental education & awareness programmes, Park Dialogue Programmes P6 Park Rangers and Environmental Monitors, Security Patrols (Region based) P7 Greening programmes, Healthy lifestyle programmes, Alternative burial programmes, Fruit tree distribution programme.

DRAFT

GDS OUTCOMES	GDS OUTPUTS	JCPZ STRATEGIC OBJECTIVES AND PROGRAMMES
2. Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy	1. Sustainable and integrated delivery of water, sanitation, energy and waste 2. Eco-mobility 3. Sustainable human settlements 4. Climate change resilience and environmental protection	SG.1 Service Delivery To provide quality environmental services timeously to all citizens SO1.4 Promoting inclusiveness to facilities (pro poor programmes incl. informal settlements) P1 Accelerated open space maintenance management. Mega blitzes Maintenance programmes. Open space development (Capex) P7 Greening programmes, Healthy lifestyle programmes, Alternative burial programmes, Fruit tree distribution programme.
3. An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	1. Job-intensive economic growth 2. Promotion and support to small businesses 3. Increased competitiveness of the economy 4. A 'smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner	SO1.2 Facilitating Enterprise Development and Job Creation SO 1.6 Developing partnerships in green technology and innovations. P2 EPWP programme Co-operatives (Core production) SMME Support. P4 Wi-Fi enabled parks, & Automation of cemetery records (monitoring and safety purposes) P8 Eco-tourism products and services
4. A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region	1. An active and effective citizen focused Gauteng City Region 2. A responsive, accountable, efficient and productive metropolitan government 3. Financially and administratively sustainable and resilient city 4. Meaningful citizen participation and empowerment 5. Guaranteed customer and citizen care and service	SO 1.5 Enhancing and improving Stakeholder Engagement SO 2.1 To create a culture of enhanced performance, customer centricity and continuous development SO 3.1 Improve financial health

DRAFT

GDS OUTCOMES	GDS OUTPUTS	JCPZ STRATEGIC OBJECTIVES AND PROGRAMMES
		P5 Stakeholder engagement programme, Funeral undertakers-forum, Park adoption & activation, Media engagements

SG=Strategic Goal

SO = Strategic objective

P=JCPZ priority programme

2.5 LEGISLATIVE AND POLICY FRAMEWORK

The Constitution of the Republic of South Africa (1996), the Municipal Structures Act (1999), as amended, and the Municipal Systems Act (2000), as amended provide the basis upon which Local Government is established. The JCPZ supports the CoJ in implementing the legislative imperatives, as outlined below:

DRAFT

Constitution of the Republic of South Africa, 1996 *(Act No. 108 of 1996)* *Section 152*	The objectives of local government are - (a) to provide democratic and accountable government for local communities; (b) to ensure the provision of services to communities in a sustainable manner; (c) to promote social and economic development; (d) to promote a safe and healthy environment; and (e) to encourage the involvement of communities and community organisations in the matters of local government.
Municipal Systems Act, 2000 *(Act No. 32 of 2000)* *Section 10*	The council of a municipality, within the municipality's financial and administrative capacity and having regard to practical considerations, has the duty to - (a) exercise the municipality's executive and legislative authority and use the resources of the municipality in the best interests of the local community.; (c) encourage the involvement of the local community; (d) strive to ensure that municipal services are provided to the local community in a financially and environmentally sustainable manner;... (f) give members of the local community equitable access to the municipal services to which they are entitled; (g) promote and undertake development in the municipality; (i) promote a safe and healthy environment in the municipality;

Constitutional and Legislative Mandate of Local Government

JCPZ is a non-profit legal entity wholly owned by the CoJ. It was established as a Municipal Owned Entity (MOE) mandated to develop, maintain and conserve the green open spaces and cemeteries in Johannesburg, as well as the Johannesburg Zoo.

The sources of the mandate and its functions can be found in the following policy documents and legislation:

- The Constitution of South Africa, 1996; 108 of 1996
- Local Government Municipal Structures Act, 58 of 1999
- Local Government Municipal Systems Act, 32 of 2000
- Local Government Municipal Structures Amendment Act, 1 of 2003
- Local Government Municipal Systems Amendment Act, 44 of 2003
- Local Government Municipal Finance Management Act, 56 of 2003
- Companies Act, 71 of 2008
- The National Development Plan, Vision for 2040, National Planning Commission, November 2011
- The City of Johannesburg, 2020/21 IDP Review

The JCPZ strategy sought to ensure alignment to the Legislative and Policy Framework and the Policy Imperatives.

2.6 JCPZ OPERATING AND BUSINESS MODEL

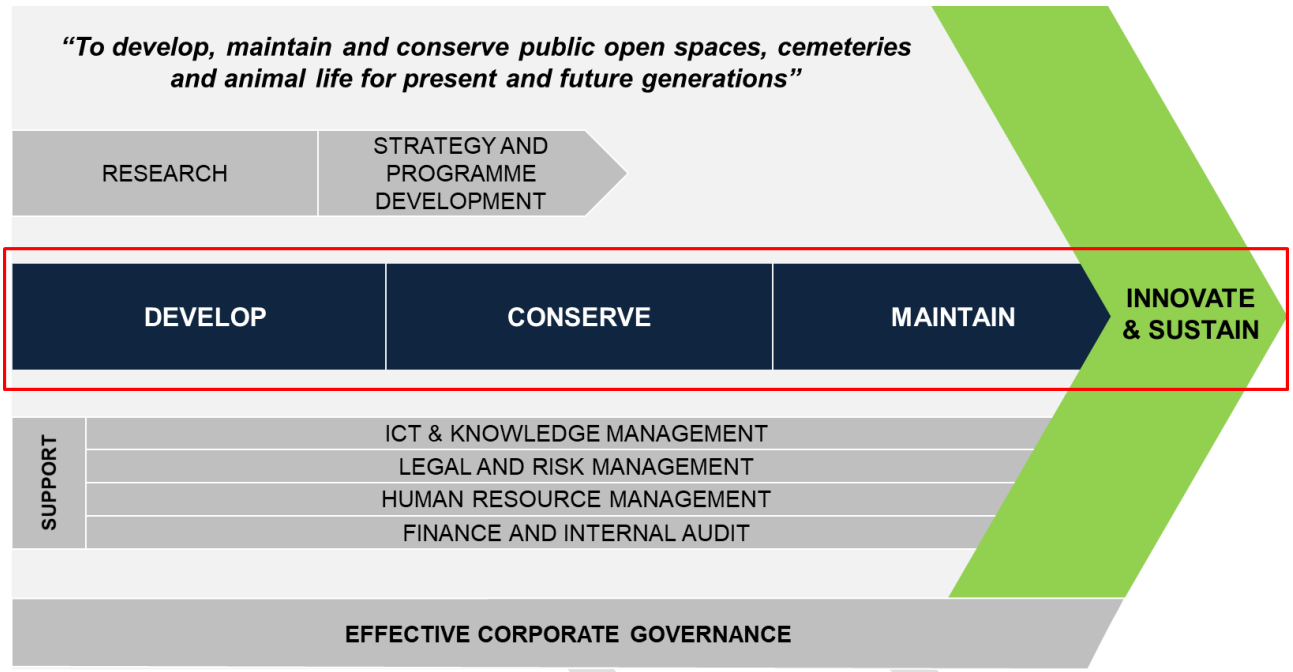
JCPZ exists as a mechanism to improve the lives of the inhabitants of the greater Johannesburg region by improving living conditions within the City. It is responsible for the protection and safeguarding of the flora and fauna of the City to ensure that future generations can appreciate a bio-diverse, green City that promotes social well-being for all of its inhabitants. Communities served by JCPZ are reliant upon us to fulfil the mandate of keeping Johannesburg green and clean, along with uplifting their quality of life through various green initiatives.

In response to the above policy, strategic and transformational priorities and to give effect to its mandate, vision and mission; the JCPZ Service Delivery Agreement (SDA) defines the key focus points for JCPZ and informs the business/delivery model of JCPZ, which in turn informs its operations and the packaging of its strategic objectives, as reflected below:

DRAFT

Figure: JCPZ Value Chain

4.719



Note: *The strategic posture and the business model it informs are believed to be flexible enough to accommodate the expansion of the scope of the portfolio under JCPZ's control (i.e. the centralisation of all COJ horticultural and conservation services under JCPZ, towards effective horticultural and conservation services in the COJ). This is not considered an expansion to the mandate (which remains the same), vision or mission; rather only an expansion to the quantum and scope of the portfolio under JCPZ's management.*

DRAFT

CENTRALISED GRASS CUTTING

The City of Johannesburg announced during the Strategic Planning process that the green services of municipal owned land be centralised with JCPZ. The entity is considering taking over the horticultural maintenance responsibility subject to adequate budget allocation aligned to the increased portfolio.

The increased portfolio is reflected on the table below:

DEPARTMENT/ ENTITY	EXPENDITURE CATEGORY	LINE ITEM DESCRIPTION	2020/21 R 000	2021/22 R 000	2022/23 R 000	MAINTENANCE CYCLES
Core Administration						
Economic Development	Contracted services	Grass cutting	93	97	102	As and when required
Transport	Repairs and maintenance	Grass cutting	1 775	1 860	1 953	12-month cycle
Community Development	Repairs and maintenance	Sports grounds	11 405	11 952	12 550	6 cycles
Health	Contracted services	Clearing of Stands	1 944	2 037	2 139	As and when required
Health	Other expenditure	Clearing of Council Owned Land	595	624	655	Cycles vary per region for selected clinics (A-11 cycles, B-13 cycles, C-8 cycles, D-6 cycles, E-14 cycles, G-7 cycles)
Health	Other expenditure	Grass Cutting	247	259	271	Cycles vary per region (A-11 cycles, B-13 cycles, C-8 cycles, D-6 cycles, E-14 cycles, G-7 cycles)

DRAFT

DEPARTMENT/ ENTITY	EXPENDITURE CATEGORY	LINE ITEM DESCRIPTION	2020/21 R 000	2021/22 R 000	2022/23 R 000	MAINTENANCE CYCLES
Social Development	Other expenditure	Grass Cutting	519	544	571	6 cycles
Group Finance	Contracted services		216	227	238	4 cycles
Housing	Contracted services	Grass cutting	774	812	852	Cycles vary per region (A-7 cycles, B-4 cycles, C-5 cycles, D-7 cycles, E-8 cycles, F-3 cycles + once off for flats, G-6 cycles)
			17 568	18 412	19 333	
Municipal Entities						
City Power	Other expenditure	Tree Pruning	48 014	50 319	52 835	Transmission lines - 2 cycles, substations - 8 cycles, depot cleaning - 15 cycles, Trees maintenance - ongoing
Johannesburg Water	Contracted services	Contractors: Grass Cutting	1 957	2 052	2 154	According CoJ allocation, once per quarter
Pikitup	Repairs and maintenance	Upkeep of yard (Cutting of grass at depots, garden sites and landfills)	714	749	786	12-month cycle
Johannesburg Roads Agency	Other expenditure	Grass cutting	5,070	5 314	5 580	Twice a year, only for selected roads & motorways

DRAFT

DEPARTMENT/ ENTITY	EXPENDITURE CATEGORY	LINE ITEM DESCRIPTION	2020/21 R 000	2021/22 R 000	2022/23 R 000	MAINTENANCE CYCLES
Sub-Total			55 756	58 433	61 354	
Total			**73,324**	**76 845**	**80 687**	

DRAFT

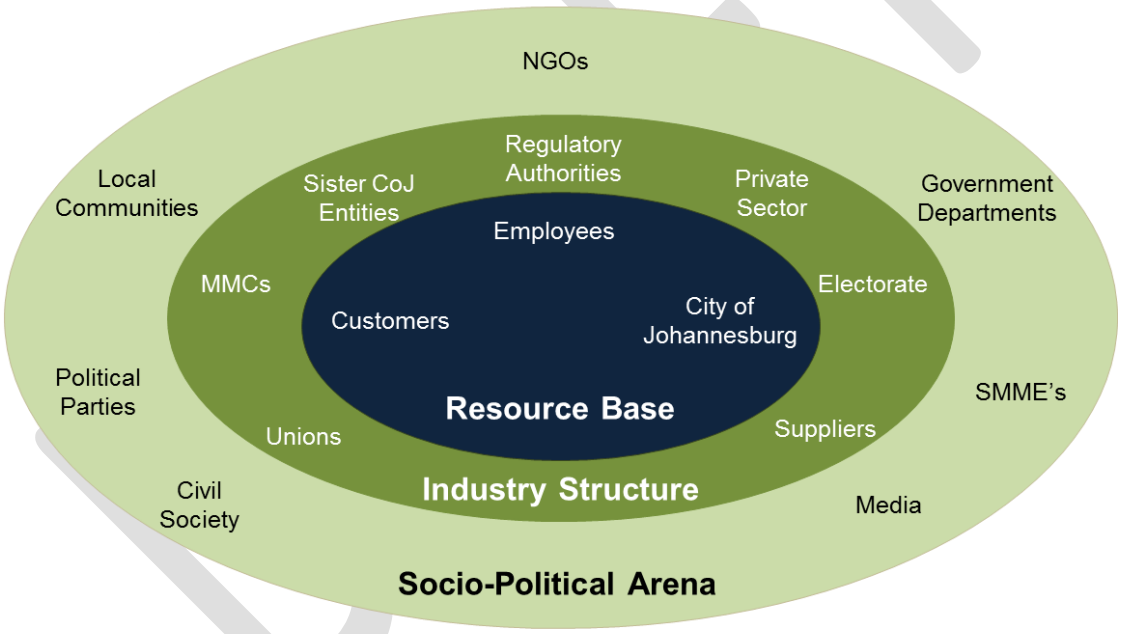
3.JCPZ COMMUNICATION AND STAKEHOLDER MANAGEMENT

3.1 STAKEHOLDER MANAGEMENT

In fulfilling its strategic intent, it will be critical for JCPZ to effectively manage stakeholder relations and collaborative partnerships.

These must address both stakeholders identified in terms of the shareholder agreement and GDS mandate, and others that may influence the achievement of the organisation's vision and mission; and must include an enhanced focus on relations with academia and private sector partners.

Figure: JCPZ Stakeholder Map



With the above consideration in mind, JCPZ places its stakeholders at the very apex of its strategic thinking and resultant planning; and stakeholder priorities are a critical consideration in the development of this Strategic Plan. The following table reflects key stakeholder considerations and programmes considered in the planning discussions:

External Stakeholders of JCPZ

EXTERNAL STAKEHOLDER GROUPS	
Key Stakeholder Group	**Key Projects / Programmes required to meet their expectations**
Beneficiaries and Communities	• Historically disadvantaged communities expect rapid development of parks, whilst more affluent areas expect maintenance and enhancement of established facilities. • Clean, attractive and safe facilities. • Accessibility and ensuring our programmes benefit people with disabilities and other targeted groups. • Focus on youth and women development programmes. • Incubating youth projects around procurement and addressing youth unemployment. • Identify and implement township economy programmes. • Focus on conservation and biodiversity related projects (climate change). • Identify and implement food security projects. • Identify and implement community participation programs - community consultation and engagement in programmes. • Enhance contribution of JCPZ to job creation and improved livelihoods. • A well-managed and governed entity. • Ensuring our facilities and programmes contribute to social cohesion.
Government Departments / Spheres (National and Provincial)	• Awareness of national and provincial programmes and linkages to COJ. • Meaningful participation in relevant forums. • Alignment of programmes to policies and strategies. • Enhanced collaboration and joint programmes.
Local government partners and COJ Departments / Entities	• Build on existing relationships and contribute meaningfully at cluster level. • Enhance communication of programmes and opportunities. • Regular forums for engagement. • Participate in city-wide planning structures and champion “green” agenda.
Vested Interest Groups (e.g. SPCA, NGO’s, CDO’s, Youth Development Agencies)	• Identify and implement programmes in partnership with vested groups - consultation and engagement in programmes. • Meaningful participation in relevant fora. • Enhance communication of programmes and opportunities. • Proactively communicate project initiatives.
Professional and International Bodies	• Compliance with relevant standards. • Programmes that give effect to agreements. • Enhance communication of programmes and opportunities. • Proactively communicate project initiatives.
Education Sector (including SETA’s)	• Partnerships around the Green Academy – and the expansion of the service it provides internally and externally. • Explore opportunities to partner on internships, learnerships and skills development programmes.

EXTERNAL STAKEHOLDER GROUPS	
Key Stakeholder Group	**Key Projects / Programmes required to meet their expectations**
	• Joint research programmes and opportunities. • Operational programmes in collaboration with Academic Partners.
Funding Partners / Business	• Identify strategic partners for PPP's to support delivery of mandate. • Can't wait for partners / sponsors to come to JCPZ. Must drive stakeholder management and high-level engagement and be proactive. • Business Chambers want Public Sector to come forward with projects - low hanging fruit. • Regular forums for engagement. • Enhance communication of programmes and opportunities. • Proactively communicate project initiatives. • Initiate additional partnership initiatives.
Professional service providers, contractors and suppliers	• Focus on regional suppliers / contractors. • Strengthen enterprise development focus and support. • Enhance communication of programmes and opportunities. • Improve contract negotiation, management and reporting. • Fair SCM processes. • Consistency in application of standards. • Timeous payment for work done.
Media	• Enhance communication of programmes and opportunities. • Proactively package and communicate project initiatives.

Internal Stakeholders of JCPZ

INTERNAL STAKEHOLDER GROUPS	
Key Stakeholder Group	**Key Projects / Programmes required to meet their expectations**
Shareholder / Executive Authority / Council	• Execute the political mandate and priorities towards sustainable and integrated Human Settlements. • Focus on high-visibility "flagship programmes". • Well aligned priorities and plans. • Implement Sound Governance principles. • Become central part of planning processes of GSPCR / Development Planning.
Board	• Execute the JCPZ mandate. • Sound and defensible Performance Reporting. • Sound Corporate Governance. • Enhance collaboration in delivery of the strategic plan.
Employees and employee representatives	• Implement and monitor the "living" of the Corporate Values. • Investigate and realign the structure in line with the strategy of JCPZ. • Streamline various administration processes. • Ensure reward systems in place, mentorship programme, training, etc. • Good communication. • Good conditions of employment.

INTERNAL STAKEHOLDER GROUPS	
Key Stakeholder Group	**Key Projects / Programmes required to meet their expectations**
	• Employee personal growth. • A challenging and dynamic working environment.

The above stakeholder analysis discussions reflect that JCPZ is fully committed to contributing to the COJ's vision and that it must serve all ±4.7 million citizens of Joburg - the JCPZ stakeholder base is broadly segmented into two categories, each with varying needs and demands on resources which must be balanced:

1) As a local government, public service entity with a specific mandate to ensure desired priorities and outcomes are achieved with available resources. Here JCPZ competes for resources against other COJ Departments and Municipal Owned Entities; and

2) As an environmental company operating in the parks, conservation, recreation and leisure industry, it competes against developers and other private and public stakeholders for land and resources, and with other NGO's for resources and donor funding.

Management believes in engaging meaningfully with stakeholders, so the company's outcomes and operations are guided by stakeholder's inputs. This should contribute towards building trust and making relationships more productive. To this end, JCPZ is represented at the following meetings and activities: Section 79 Committee Meetings, Councillors Briefing Sessions, consultations with Ward and PR Councillors and have a representative at the Petitions Standing Committee. The Company also participates and contributes towards orientation programmes for cluster MMC's, Section 79 Community Development Committee and Ward Councillors. Engagements are also held with Community Based Organisations, Regional Service Delivery Meetings, Regional Councillors Forum Meetings and internal departments.

3.2 COMMUNICATION PLAN

The entity is mostly known for its horticultural maintenance and often key programmes such as Environmental education, conservation programmes and Ecotourism.

The dissemination of information to communities is currently done on an "as and when" basis. Historically, printed flyers were used to inform communities regarding programmes, community events, launches of facilities and so forth in their area. Other communication channels which are used for the distribution of information are ward committees, community newspapers, community radio stations and social media platforms.

Communications are focussed around areas of emphasis such as peak season service delivery, the extended horticultural maintenance implementation plans, alternative burials, investment opportunities,

events and facility hire. Our future communications and activations intend to make communities aware of additional opportunities presented by the entity.

DRAFT

4 JCPZ IMPLEMENTATION AND PERFORMANCE OVERVIEW

4.1. PAST PERFORMANCE

Past performance on audits by the Auditor General

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Financial Audit Opinion	Unqualified with findings	Unqualified with findings	Unqualified with findings	Clean Audit	Clean Audit	Unqualified with findings
Performance	no findings	Material adjustment to the annual report	Material adjustment to the annual report	No findings	No findings	No findings

Past performance of predetermined objectives:

Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage achieved	71%	89%	70%	73%	80%	79%

Response to JCPZ' strategic direction in the 2018/19 financial year:

The following outlines how the Company has performed against the predetermined objectives:

STRATEGIC OBJECTIVE 1: SERVICE DELIVERY: To provide our services with pride to all citizens, and to redress imbalances of the past: 75% achieved.

DRAFT

STRATEGIC OBJECTIVE 2: RESPONSIVE GOVERNMENT: To provide a service based on the needs of the community at all times. There are 2 KPIs linked to this strategic objective, and both have been achieved, namely: “Number of educational programmes implemented per annum”, and “Open planning research”

STRATEGIC OBJECTIVE 3: JOB CREATION: To facilitate jobs through our resources and partnerships. All four KPIs have been achieved namely: “Number of EPWP job opportunities created”; “Number of jobs created through the Enterprise Development programme”; “Number of primary co-operatives developed and supported”; and “The development and approval of an ecotourism, outdoor and adventure plan for JCPZ”.

STRATEGIC OBJECTIVE 4: SAFETY IN COMMUNITIES: To provide safe facilities to communities through awareness, technology and patrolling: KPI has been achieved.

STRATEGIC OBJECTIVE 5: SOUND GOVERNANCE AND EFFECTIVE MANAGEMENT: To ensure sound governance and financial management and internal controls: Seven of the eight KPIs have been achieved.

JCPZ Service Delivery Budget Implementation Plan Scorecard

In terms of performance against the predetermined objectives, JCPZ achieved 83% (19 of the 23 KPIs measured). The four (4) KPIs that were not achieved at the end of the financial year were partially achieved in most cases. To put the performance into perspective the table below indicates what percentage of the respective KPIs target has been achieved and the reason(s) why it has not been achieved.

Number of KPIs measured	Number of KPIs achieved	Percentage achieved
24	19	79%

JCPZ - 2018/19 Corporate Scorecard

The following table reflects JCPZ’ performance against targets as per the Business Plan

DRAFT

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
SERVICE DELIVERY: To provide our services with pride to all citizens, and to redress imbalances of the past COJ Priority 3: Create a culture of enhanced service delivery with pride GDS Outcome 2 and 3	Neighbourhood improvement	Implementation of capital expenditure projects	1)Percentage of annual Capex spent	95% of annual Capex spent	86% of annual Capex spent **TARGET NOT ACHIEVED**	Budget report
			2)Percentage monthly reporting into Capital Management System (RIS)	100% (12 reports)	100% (12 reports) **TARGET ACHIEVED**	Monthly report
		Tree distribution	3)Number of trees distributed for planting	3 500 trees distributed for planting	3 812 trees distributed for planting **TARGET ACHIEVED**	Tree register Acknowledgement of receipt by recipient
	Maintain a sustainable open space and park system	Maintenance of designated green public open space in flagship facilities, developed parks, undeveloped parks, landscaped islands and town	4.) Percentage compliance of horticulture maintenance cycles completed	85% Compliance of horticulture maintenance cycles completed	108% Average compliance of horticulture maintenance cycles completed **TARGET ACHIEVED**	System Generated Report - Flagform Completed Work Orders Report, Maintenance Schedule

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
		entrances, active cemeteries, passive cemeteries and the Zoo.				
SERVICE DELIVERY: To provide our services with pride to all citizens, and to redress imbalances of the past COJ Priority 3: Create a culture of enhanced service delivery with pride GDS Outcome 2 and 3	Maintain a sustainable open space and park system	Effective horticultural maintenance for external clients Note: Relates to expanded horticulture services mandate.	5)Percentage compliance with grass cutting schedule orders for CoJ Departments and Entities #	95% compliance with grass cutting schedule orders for CoJ Departments and Entities	94% average compliance with grass cutting schedule orders for CoJ Departments and Entities **TARGET NOT ACHIEVED**	Completed Work Orders Report, Maintenance Schedules
	Animal management practices	Animal management practices as per checklist	6)Percentage adherence to animal management practices as per checklist #	100% adherence to animal management practices as per checklist	100% adherence to animal management practices as per checklist **TARGET ACHIEVED**	Animal management monthly completed checklists signed by duly authorised officials
	Sustainable tourism	Promoting and advertising of the Zoo	7)Number of visitors to the Zoo	480 000 visitors to the Zoo	515 623 visitors to the Zoo **TARGET ACHIEVED**	Zoo visitor report

DRAFT

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
SERVICE DELIVERY: To provide our services with pride to all citizens, and to redress imbalances of the past COJ Priority 3: Create a culture of enhanced service delivery with pride GDS Outcome 2 and 3	Environmental management	Removal of alien vegetation, wetland rehabilitation; cleaning of invasive plants from water bodies; reeds control and cleaning of river trails. Conservation areas maintenance: Johannesburg Botanical Gardens (JBG), all nature reserves, ridges and koppies, bird sanctuaries and conservation & research farm	8)Percentage compliance of bio-diversity and ecosystem management requirements #	100% compliance of bio-diversity and ecosystem management requirements	131% average compliance of bio-diversity and ecosystem management requirements **TARGET ACHIEVED**	Job cards, work orders, checklists, signed acceptance forms and before and after pictures

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
RESPONSIVE GOVERNMENT: To provide a service based on the needs of the community at all times	Provision of environmental education and awareness	"Zoo to you" programme; Zoo school programme; Masibambisane programme; Environmental education programme	9)Number of educational programmes implemented per annum #	4 Educational programmes implemented per annum	4 Educational programmes implemented **TARGET ACHIEVED**	Approved list of targeted schools List of beneficiaries; attendance registers; photos; reports
	Research informing open space planning and management	Research areas identification Regional profiles produced	10)Number of open space planning and management research projects completed #	2 Regional profiles in line with Open Space Master Plan and Spatial Development Framework	2 Regional profiles (G and A) completed **TARGET ACHIEVED**	Research reports
JOB CREATION: To facilitate jobs through our resources and partnerships COJ Priority 1: *Promote economic development and attract investment* GDS Outcome 1: A growing, diverse	Green job creation	EPWP programme; Skills development	11)Number of EPWP job opportunities created	1 550 EPWP job opportunities created	4 734 job opportunities created **TARGET ACHIEVED**	EPWP job opportunity report; quarterly report
	Green enterprise support	Enterprise Development programme Empowerment	12)Number of jobs created through the Enterprise Development programme	500 Enterprise Development programme jobs created	1 526 Enterprise Development programme jobs created **TARGET ACHIEVED**	Quarterly report

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
and competitive economy that creates jobs						
		Promotion and growth of co-operatives to be self- sustainable	13)Number of primary co-operatives developed and supported	40 primary co-operatives developed and supported	42 primary co-operatives developed and supported **TARGET ACHIEVED**	List of co-operatives, EPWP/ report
	Ecotourism and heritage tourism	Promoting eco-tourism and heritage tourism	14) Development and approval of an ecotourism, outdoor and adventure plan for JCPZ facilities	Roll out of 25% of an ecotourism, outdoor and adventure plan for JCPZ facilities #	Roll out of 25% of an ecotourism, outdoor and adventure plan for JCPZ facilities **TARGET ACHIEVED**	Approved ecotourism plan
SAFETY IN COMMUNITIES: To provide safe facilities to communities through awareness, technology and patrolling COJ Priority 4: *Create a sense of security through*	Safety in open spaces through safety interventions and technology	Management of facilities Design of facilities Infrastructure of facilities	15) Number of parks with safety initiatives implemented.	5 parks with safety initiatives implemented.	5 parks with safety initiatives implemented **TARGET ACHIEVED**	5 parks with safety initiatives implemented.

DRAFT

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
improved public safety GDS Outcome 4: Caring, safe and secure communities						
SOUND GOVERNANCE AND EFFECTIVE MANAGEMENT: To ensure sound governance and financial management and internal controls.	Revenue generation	Admission, rental, parking, restaurant and cemeteries	16) Rand value of revenue secured per annum	R54 million revenue	R61.5 million revenue secured **TARGET ACHIEVED**	Financial report
	Sound financial management and control	Internal budget control	17)Percentage of Operational budget spent	95% Opex budget spent	100% Opex budget spent **TARGET ACHIEVED**	Budget report
		Timeous approval of invoices by officials	18)Percentage of valid invoices paid within 30 days of invoice date #	98% of valid invoices paid within 30 days of invoice date	97% of valid invoices paid within 30 days of invoice date **TARGET NOT ACHIEVED**	Debtor age/payment report
		Internal budget control	19)Percentage of repairs and maintenance budget spent	85% of annual repairs & maintenance budget spent	117**%** of annual repairs & maintenance budget spent	Budget report

DRAFT

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
					TARGET ACHIEVED	
	Internal controls improvement	Compliance and sound governance	20) Attainment of a clean audit #	Attainment of a clean audit	Unqualified audit with findings **TARGET NOT ACHIEVED**	AG Report Internal audit memos for closure of findings
SOUND GOVERNANCE AND EFFECTIVE MANAGEMENT: To ensure sound governance and financial management and internal controls.	Company performance monitoring and reporting	Implementation of improvement plans	21)% of performance targets achieved #	85% achievement of performance targets	86% achievement of performance targets **TARGET ACHIEVED**	Quarterly reports Organisation performance reports
	Internal controls improvement	Human Resources Index	22)Percentage of employees receiving performance coaching and review as per the policy #	80% of employees receiving performance coaching and review as per the policy	100% of employees receiving performance coaching and review as per the policy **TARGET ACHIEVED**	HR report
	Internal controls improvement		23)Average number of days taken to resolve disciplinary cases #	90 days Average taken to resolve disciplinary cases #	22 days **TARGET ACHIEVED**	HR report
	Internal controls improvement		24)Average number of days taken to fill critical vacancies	90 days Average taken to fill critical vacancies	77days **TARGET ACHIEVED**	HR report

DRAFT

Strategic Objective	Strategy/KPA	Interventions	Key Performance Indicator	Annual Target 2018/19	Annual Actual 2018/19	Means of verification
			#			

Please note that all targets are measured cumulatively except those that are marked with a #

4.2 2020/21 CORPORATE SCORECARD

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
Learning and Growth Perspective **Strategic Goal: Organisational Capacity and Capability - A high performing and optimally capacitated organisation** **Strategic Objective: To ensure an efficient, competent, competitive workforce**													
Timeous, effective recruitment and selection process.	1) % reduction in the vacancy rate (all funded positions)	New KPI	3% reduction	0% reduction in the vacancy rate (all funded positions)	1% reduction in the vacancy rate (all funded positions)	1% reduction in the vacancy rate (all funded positions)	1% reduction in the vacancy rate (all funded positions)	471		117	117	118	119

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
Training and supportive learning and growth interventions.	2)% implementation of the skills development plan	New KPI	60% implementation of the skills development plan	15% implementation of the skills development plan	15% implementation of the skills development plan	15% implementation of the skills development plan	15% implementation of the skills development plan	3 700		144	179	411	3 000
Implementation of transformative organization development processes	3)Implementation of the approved organisational structure	New KPI	80% Implementation of an approved Organisational Structure.	20% Implementation of an approved Organisational Structure	20% Implementation of an approved Organisational Structure	20% Implementation of an approved Organisational Structure	20% Implementation of an approved Organisational Structure						
Employment Equity	4) % Implementation of the JCPZ EE Plan and monitored	New KPI	80% Implementation of the JCPZ EE Plan In line with the approved vacancy list	20% Implementation of the JCPZ EE Plan In line with the approved vacancy list	20% Implementation of the JCPZ EE Plan In line with the approved vacancy list	20% Implementation of the JCPZ EE Plan In line with the approved vacancy list	20% Implementation of the JCPZ EE Plan In line with the approved vacancy list						
Performance Management	5)Performance management in line with the policy	New KPI	80% Performance management in line	80% Performance management in line	80% Performance management in line with	80% Performance management in	80% Performance management in line						

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
			with the policy	with the policy	the policy	line with the policy	with the policy						
Employee Wellness	6)Employee Wellness plans developed, implemented and monitored	New KPI	80% Employee Wellness plans developed, implemented and monitored	80% Employee Wellness plans developed, implemented and monitored	80% Employee Wellness plans developed, implemented and monitored	80% Employee Wellness plans developed, implemented and monitored	80% Employee Wellness plans developed, implemented and monitored	132		33	33	33	33
Customer Perspective **Strategic Goal: Service delivery - To provide quality environmental services timeously to all citizens** **Strategic Objective: Improving environmental, ecological and biodiversity management for a Sustainable City**													
Effectively managed facilities	7)% compliance of horticulture maintenance cycles completed (Parks and Cemeteries	90% compliance of horticulture maintenance cycles completed (Parks and Cemeteries	90% compliance of horticulture maintenance cycles completed (Parks and	90% compliance of horticulture maintenance cycles completed (Parks and	90% compliance of horticulture maintenance cycles completed (Parks	90% compliance of horticulture maintenance cycles completed (Parks	90% compliance of horticulture maintenance cycles completed (Parks and	84 000		8 400	25 200	25 200	25 200

DRAFT

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
			Cemeteries	Cemeteries	and Cemeteries	and Cemeteries	Cemeteries						
	8)Number of trees distributed for planting	3 064 trees distributed for planting	6 000 trees distributed for planting	1 500 trees distributed for planting	1 500 trees distributed for planting	1 500 trees distributed for planting	1 500 trees distributed for planting	1 700		500	500	350	350
	9)% spent on repairs and maintenance budget	New KPI	97% spent on repairs and maintenance budget	15% spent on repairs and maintenance budget	30% spent on repairs and maintenance budget	45% spent on repairs and maintenance budget	97% spent on repairs and maintenance budget	38 894		4 237	9 435	10 491	15 281
Conservation and environmental management and education	10)Number of targeted beneficiaries in environmental educational awareness programmes. implemented	New KPI	25 750 beneficiaries in environmental educational awareness programmes. implemented.	6 437 beneficiaries in environmental educational awareness programmes. implemented.	6 437 beneficiaries in environmental educational awarenes s programmes.	6 437 beneficiaries in environmental educational awarenes s programmes.	6 439 beneficiaries in environmental educational awareness programmes.	2 847		712k	712k	712k	712k

DRAFT

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
	11)Number of Visitors to the Zoo	503 696 Visitors to the Zoo	505 000 Visitors to the Zoo	120 000 visitors to the Zoo	130 000 visitors to the Zoo	115 000 visitors to the Zoo	140 000 visitors to the Zoo						
	12)% implementation of environmental management based programmes	New KPI	70% implementation of environmental management based programmes.	70% implementation of environmental management based programmes.	70% implementation of environmental management based programmes.	70% implementation of environmental management based programmes.	70% implementation of environmental management based programmes.						
	13)% % Percentage compliance to bio-diversity and ecosystem programmes	New KPI	90% implementation of ecological and botanic enhancement programmes.	90% implementation of ecological and botanic enhancement programmes.	90% implementation of ecological and botanic enhancement programmes.	90% implementation of ecological and botanic enhancement programmes.	90% implementation of ecological and botanic enhancement programmes.						
Good responsive customer care	14)% achieved in the perception survey index	New KPI	70% achieved in the perception survey index	Development of TOR with GSPCR and partnership building	Bilaterals and discussion with the RMs	Contracting of suitable bidder	70% achieved in the perception survey index						

DRAFT

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
	15) No. of external stakeholder engagements sessions rolled-out	New KPI	232 external stakeholder engagements sessions rolled-out	58 external stakeholder engagements sessions rolled-out	58 external stakeholder engagements sessions rolled-out	58 external stakeholder engagements sessions rolled-out	58 external stakeholder engagements sessions rolled-out						
	16) No. of engagements with Funeral Undertakers Forum	New KPI	2 engagements	1 engagement		1 engagement							
	17) Number of learners through the Masimbambisane (outreach programme)	25 000 learners	25 000 learners	6 000 learners	10 000 learners	18 000 learners	25 000 learners						
Job Creation	18) Number of EPWP work opportunities created	4 734 jobs created	1 650 jobs created	100 jobs created	300 jobs created	520 jobs created	730 jobs created						
Job opportunity SMME Development	19) Number of SMME's\Co-operatives supported	42 primary co-operatives developed and supported	45 primary co-operatives developed and supported	10 primary co-operatives developed and supported	10 primary co-operatives developed and	10 primary co-operatives develope	12 primary co-operatives developed and supported	11 767		1 177	3 530	3 530	3 530

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
					supported	d and supports							
	20) No. of safety initiatives implemented at newly developed facilities	New KPI	3 parks	Planning phase	Design phase	Implementation phase	Practical completion phase						
	21) Number of outdoor green gyms established	New KPI	2 (New)	Planning phase	Design phase	Implementation phase	Practical completion phase						
	22) No. of alternative burial awareness campaign activities conducted	New KPI	3 alternative burial awareness campaign activities conducted		1 alternative burial awareness campaign activities conducted	1 alternative burial awareness campaign activities conducted	1 alternative burial awareness campaign activities conducted						
Internal Business Processes Perspective **Strategic Goal: Sound Governance - An organisation with sound governance, supported by effective and efficient management** **Strategic Objective: To ensure enhanced services delivery through optimization of business processes and the management of risks**													

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
Number ICT business processes improved	23)Number of ICT business processes implemented.	New KPI	3 ICT business processes implemented.	N/A	Implementation of the SAP enterprise system	Implementation of the automated cemetery records system	Implementation of the Wi-Fi in parks						
Improved risk management	24) Percentage implementation of Risk improvement actions as per JCPZ strategic risk register.	New KPI	100% implementation of Risk improvement actions as per JCPZ strategic risk register.	25% implementation of Risk improvement actions as per JCPZ strategic risk register.	50% implementation of Risk improvement actions as per JCPZ strategic risk register.	75% implementation of Risk improvement actions as per JCPZ strategic risk register.	100% implementation of Risk improvement actions as per JCPZ strategic risk register.						
	25) No. of industry studies and operational research projects completed	New KPI	13 industry studies and operational research projects completed	3 industry studies and operational research projects completed	3 industry studies and operational research projects completed	3 industry studies and operational research projects completed	4 industry studies and operational research projects completed	1 060			422	503	135

DRAFT

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
Cemetery and cremation compliance	26) Number of Measurements of Air Emissions at Crematoria	New KPI	2 Air measurements conducted	N/A	1 Air measurement conducted	1 Air measurement conducted	N/A						
	27) Number of Surface & Underground water testing at Cemeteries.	New KPI	2 water testings conducted	I water testing conducted	N/A	1 water testing conducted	N/A						
Financial Perspective **Strategic Goal: Financial Sustainability - A financially viable and sustainable organisation** **Strategic Objective: To ensure sound financial management practices**													
Effective, efficient and transparent system of financial management	28)% spent on operating budget against approved operating budget	80%	95% spent on operating budget against approved operating budget	10% spent on operating budget against approved operating budget	30% spent on operating budget against approved operating budget	50% spent on operating budget against approved operating budget	95% spent on operating budget against approved operating budget						
Effective, efficient and transparent system of financial management	29)% spent on capital budget against approved capital budget	95% spent on capital budget against approved capital budget	95% spent on capital budget against approved capital budget	5% spent on capital budget against approved	20% spent on capital budget against approved	50% spent on capital budget against approved	95% spent on capital budget against approved	56 500		2 825	8 475	16 950	28 250

DRAFT

Key Performance Area	Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets				Total Budget		Quarterly Budget target Capex and Opex			
				Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021	2020/21 Budget (R,000) OPEX	2020/21 Budget (R,000) CAPEX	Q1 Jul - Sep 2020	Q2 Oct - Dec 2020	Q3 Jan - Mar 2021	Q4 Apr - Jun 2021
				capital budget	capital budget	capital budget	capital budget						
Effective, efficient and transparent system of supply chain management	30)% of Tenders Awarded	New KPI	70% of Tenders Awarded	n/a	n/a	n/a	70% of Tenders Awarded						
Effective internal control environment	31) Attainment of an unqualified audit opinion.	Clean Audit	Unqualified Opinion	n/a	n/a	n/a	Unqualified Opinion						
Promote revenue enhancement	32)Rand value revenue generation	R50.04m revenue generation	R53.4m revenue generation	R13.35m revenue generation	R13.35m revenue generation	R13.35m revenue generation	R13.35m revenue generation	11 980		2 995	2 995	2 995	2 995
	33)No. of public partnerships established	New KPI	2 public partnerships established	0 public partnership established	1 public partnerships established	0 public partnership established	1 public partnership established						

Please note: KPI number 11 Number of Visitors to the Zoo is on the CoJ Service Delivery Budget Implementation Plan (SDBIP)

DRAFT

INSTITUTIONAL KEY PERFORMANCE INDICATORS

Key Performance Indicator	Baseline 2018/19	2020/21 Target	2020/21 Performance Targets			
			Q1 Jul - Sep 2020	Q1 Jul - Sep 2020	Q1 Jul - Sep 2020	Q1 Jul - Sep 2020
% of resolution of internal audit findings	New KPI	100% of resolution of internal audit findings	50% closure of internal findings	75% closure of internal findings	85% closure of internal findings	100% closure of internal findings
% of resolution of AG findings	New KPI	100% of resolution of AG findings	75% closure of AG findings	100% closure of AG findings	25% closure of AG findings	50% closure of AG findings
% Disabling Injury Frequency Rate (DIFR)	2.5% Disabling Injury Frequency Rate (DIFR)	2.5% Disabling Injury Frequency Rate (DIFR)	2.5% Disabling Injury Frequency Rate (DIFR)	2.5% Disabling Injury Frequency Rate (DIFR)	2.5% Disabling Injury Frequency Rate (DIFR)	2.5% Disabling Injury Frequency Rate (DIFR)

DRAFT

4.3 KPI DESCRIPTIONS

KPI 1

Indicator title	% reduction in the vacancy rate (all funded positions)
Short definition	Timeous Appointment of competent staff across the organisation
Purpose/importance	To reduce the vacancy rate of the organization. Sufficiently capacitated organisation
Source/collection of data	Advert the vacancies through the SCM process; Capturing of all applications received, Shortlisting with the line manager; Facilitate interviews and call candidates for interviews Conduct interviews writing recommendation report.
Method of calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired importance	Sufficiently capacitated organisation
Indicator responsibility	General Manager: Human Capital Management and Development

DRAFT

KPI 2

Indicator title	% implementation of the skills development plan
Short definition	Implementation of Workplace Skills Plan; communicate with identified candidates
Purpose/importance	Trained employees
Source/collection of data	Training records of employees
Method of calculation	Number of employees trained against the skills development plan
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired importance	Trained employees
Indicator responsibility	General Manager: Human Capital Management and Development

DRAFT

KPI 3

Indicator title	Implementation of an approved Organisational Structure
Short definition	Implementation of Org review project plan. Negotiate the migration and placement agreement, appointment of migration and placement committee,
Purpose/importance	To track the implementation of the organisational structure
Source/collection of data	Organisational structure implementation plan
Method of calculation	Number of milestones achieved against implementation plan
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired importance	Clearly defined Organisational Structure from Top to Bottom
Indicator responsibility	General Manager: Human Capital Management and Development

DRAFT

KPI 4

Indicator title	% Implementation of the JCPZ EE Plan and monitored
Short definition	Implementation of Org review project plan. Negotiate the migration and placement agreement, appointment of migration and placement committee,
Purpose/importance	Compliance is achieved with the JCPZ EE Plan.
Source/collection of data	Progress report against JCPZ EE plan. Recruitment statistics
Method of calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired importance	A fair representation of the previously individuals within all job categories in the JCPZ
Indicator responsibility	General Manager: Human Capital Management and Development

DRAFT

KPI 5

Indicator title	Performance management in line with the policy
Short definition	Performance management is implemented in the JCPZ in compliance with policies and procedures
Purpose/importance	To track the performance of the performance management process
Source/collection of data	Database of employees on performance management
Method of calculation	Number of employees complying with the performance management policy dived by the number of employees on performance management
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired importance	A well performance managed organisation
Indicator responsibility	General Manager: Human Capital Management and Development

DRAFT

KPI 6

Indicator title	Employee Wellness plans developed, implemented and monitored
Short definition	Facilitate the implementation of EAP in the organisation; conduct Peer educator's monthly meetings; support the organisation with the employee referrals; Facilitate the employee incapacitation processes; communicate wellness articles in line with the national health calender; Facilitate the bereavement procedures; facilitate the fitness programmes
Purpose/importance	Tracking of the approved Wellness Plan is implementation
Source/collection of data	Wellness implementation Plan report
Method of calculation	
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly, quarterly and annually
New indicator	No
Desired importance	Reduction of health costs and absenteeism for the organisation
Indicator responsibility	General Manager: Human Capital Management and Development

DRAFT

KPI 7

Indicator title	% Compliance of Horticulture maintenance cycles completed (Parks & Cemeteries)
Short definition	Horticulture Maintenance of public open spaces zoned as municipal owned land
Purpose/importance	To ensure visible service delivery
Source/collection of data	Utilisation of a maintenance planning & scheduling system (On-key5)
Method of calculation	Attainment on maintenance cycles conducted and achieved
Data limitations	n\a
Type of indicator	The indicator measures inputs, activities, outputs and efficiency
Calculation type	Performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance that is higher desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 8

NAME OF KPI: Number of trees distributed for planting

Indicator title	Number of trees distributed for planting
Short definition	Fruit & ornamental trees distributed for planting
Purpose/importance	To contribute toward climate change and food resilient and sustainable city.
Source/collection of data	Ornamental Tree Planting & Fruit tree distribution Registers
Method of calculation	Number of fruit trees distributed against annual target set Number of ornamental trees planted against annual target set
Data limitations	N\A
Type of indicator	Indicator measures inputs, activities, output
Calculation type	Reported performance is cumulative
Reporting cycle	Indicator is reported quarterly or annually
New indicator	Continues without change from the previous year
Desired performance	Actual performance that is higher than targeted performance is desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 9

NAME OF KPI: Percentage of annual repairs and maintenance budget

Indicator title	Percentage of annual repairs and maintenance budget
Short definition	Utilisation of the repairs and maintenance budget allocation
Purpose/importance	To ensure visible service delivery & infrastructure maintenance and management
Source/collection of data	Expenditure reports from Great Plains System
Method of calculation	Percentage
Data limitations	n\a
Type of indicator	The indicator measures inputs, activities, outputs and efficiency
Calculation type	Performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance that is higher desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 10

NAME OF KPI: Number of Wetland Rehabilitated; Number of areas Cleaned of Alien Invasive Plans from Water Bodes & Number of Reeds Controlled per annum

Indicator title	Number of targeted beneficiaries in EE & A programmes implemented
Short definition	Development, coordination and implementation of environmental education, awareness and capacity building programmes and projects
Purpose/importance	To reinforce positive behaviours through environmental education and increase environmental literacy levels within communities for preservation, restoration, protection and sustainable use of natural resources within the city of Johannesburg
Source/collection of data	Utilisation of Excel Spread sheet to capture beneficiaries reached through education and awareness programmes
Method of calculation	Number of people/beneficiaries reached through environmental education and awareness programmes
Data limitations	n\a
Type of indicator	The indicator measures inputs, activities, outputs and efficiency
Calculation type	Performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance that is higher and quality based is desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 11

Indicator title	Number of visitors to the Zoo
Short definition	Number of visitors to the Zoo per annum
Purpose/importance	To monitor and increase the number of patrons visiting the Zoo per annum
Source/collection of data	Primary evidence will be JCPZ Plankomat (point of sale) system; manual cash receipt when there is no electricity; Letter of request for exemption and approvals; Proof of payments for the venues and attendance registers where applicable. Secondary evidence will be monthly and quarterly reports
Method of calculation	Q1+Q2+Q3+Q4 = Annual target
Data limitations	Lack of electronic records due to electricity shutdown; in the absence of electronic records manual records will be in place
Type of indicator	Outcome base
Calculation type	Numeric
Reporting cycle	Monthly, Quarterly and Annually
New indicator	No
Desired performance	To improve overall visitor numbers to the Zoo, by more than 14 000 from the previous year (2018/2019) baseline of 515 623 to exceed the annual target of 500 000 per annum.
Indicator responsibility	Executive Manager: Joburg Zoo;

DRAFT

KPI 12

Indicator title	% implementation of environmental management based programmes
Short definition	Includes these operations - Project screening - Development application processing - Wayleave processing - Site Development Plans approvals - Open space based management framework development.
Purpose/importance	To ensure compliance with POS bylaws To ensure JCPZ input on town planning Ensuring JCPZ capex projects comply to NEMA Ensuring general compliance to all environment based legislation
Source/collection of data	Application are received from the CoJ for town planning. CID sends list of all approved projects for screening. Request from various departments on open space management.
Method of calculation	Number of application and requests sent vs the actually number processed and completed.
Data limitations	We cannot not confirm the number of application that are received. We don't determine the number of projects for development. We cannot dictate number of non-compliance JCPZ would undergo annually Some request on POS management are impromptu
Type of indicator	Measures inputs (how we do business) Measures activities (what activities are allowed or not) Measures general impact on the environment and POS
Calculation type	Non-cumulative
Reporting cycle	Monthly and quarterly
New indicator	New
Desired performance	Higher performance is highly desirable
Indicator responsibility	Manager EPU GM EOD COO (Acting) SDCB

DRAFT

KPI 13

NAME OF KPI: % Compliance to bio-diversity & ecosystem programme

Indicator title	% Compliance to bio-diversity & ecosystem programme
Short definition	Bio aquatics & ecological management of River Trails & Alien Vegetation & Bio aquatics & ecological management of riverine systems, wetlands & water bodies
Purpose/importance	To ensure visible service delivery & protection of ecosystem within the city of Johannesburg
Source/collection of data	Utilisation of a maintenance planning & scheduling system called On-Key 5
Method of calculation	Number of hectares (ha) cleaned and rehabilitated
Data limitations	n\a
Type of indicator	The indicator measures inputs, activities, outputs and efficiency
Calculation type	Performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance that is higher desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 14

Indicator title	**% achieved in the perception survey index**
Short definition	This KPI is new and is about undertaking research to gauge customer satisfaction with respect to services that JCPZ is rendering as well as their experiences in using JCPZ facilities
Purpose/importance	To improve satisfaction and experience of users of JCPZ facilities
Source/collection of data	Users, other departments, stakeholders e.g. private companies, Friends of the Parks. Central improvement Districts, Councillors, clubs
Method of calculation	4 -point rating scale multiply by a Weight Annual target (quarterly outputs implementation). There are several milestones as outlined in the Balance score card 1= Development of TOR with GSPCR and partnership building 2= Bilaterals and discussion with the RMs 3= Contracting of suitable bidder 4= 70% achieved in the perception survey index
Data limitations and other challenges	Lack of clarity on who is supposed to do what e.g. establishment of co-management structures (how balance score card indicators are framed) Limited budget to cover a wide scope of facilities and to do an in-depth exploration of issues
Type of indicator	Outcome base
Calculation type	Text: quarterly milestones
Reporting cycle	Annually (outcomes report)
New indicator	YES
Desired performance	Improved satisfaction index, bridging the gap between users and JCPZ
Indicator responsibility	EM:SSD

DRAFT

KPI 15

Indicator title	Number of external stakeholder engagements sessions rolled-out
Short definition	The Stakeholder management is responsible for providing a platform for the identified stakeholders and the entity (JCPZ) to engage on issues that affect both parties emanating from both sides. It provides support to other departments such as Capital Infrastructure Development, Marketing and Communications and Business Development.
Purpose/importance	Strengthen relationships between JCPZ and identified stakeholders to ensure accurate information is shared, to address information asymmetries and to ensure JCPZ is the first point of contact to be made with business relating to JCPZ as well as key policy matters in terms of the greening of the city and Zoo management
Source/collection of data	Strategic document Annual plan Public communications Stakeholder database Stakeholder matrix
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Strategic
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	New Indicator
Desired performance	Consistently improving relationships with stakeholders. Consistency in communicating key messages Greater collaboration amongst stakeholders
Indicator responsibility	Executive Manager: Business Development

DRAFT

KPI 16

NAME OF KPI: Number of engagements with Funeral Undertakers Forum

Indicator title	Number of engagements with Funeral Undertakers Forum
Short definition	Engagements with funeral undertakers
Purpose/importance	Information sharing session Awareness creation of cemetery policies, procedures and bi-laws
Source/collection of data	Attendance registers
Method of calculation	Number of engagements
Data limitations	n\a
Type of indicator	The indicator measures inputs, activities, outputs and efficiency
Calculation type	Performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	New key performance indicator
Desired performance	Actual performance that is higher desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 17

NAME OF KPI: MASIMBAMBISANE PROGRAMME

Indicator title	Masibambisane Programme The strategic outcome is to provide free entrance programmes to previously disadvantaged communities in the City of Johannesburg to the Zoo The annual KPI target is 25 000 participants.
Short definition	Programmes that provides free entrance to the Zoo for previously disadvantaged communities and schools to create environmental awareness and conservation of diversity
Purpose/importance	Environmental and biodiversity conservation
Source/collection of data	Plankomat, confirmation letters Supporting document; letter of applications and NPO certifications
Method of calculation	Is based on seasonal conditions on quarterly basis On scale of 6000, 6000, 65000, 65000 = 25000
Data limitations	Bad weather
Type of indicator	Number of participants entered the Zoo
Calculation type	6000, 6000, 65000, 65000 = 25000 Cumulative per quarter
Reporting cycle	Quarterly which accumulates to annual report
New indicator	Continues without change from the previous year
Desired performance	It desirable to reach the target of higher than 25000
Indicator responsibility	Executive Manager: Jhb Zoo

DRAFT

KPI 18

Indicator title	**Number of EPWP job opportunities created**
Short definition	EPWP is a National Program which focuses on job creation and the skilling of labour intense workers. The program focuses on temporary or short term job opportunities with the aim to alleviate poverty and decrease the unemployment rate. EPWP was implemented by the City of Joburg from 2004.
Purpose/importance	Job Creation is one of the City's Priorities and initiatives to address unemployment and skill upliftment
Source/collection of data	The information comes from the user department, which is submitted by the contractors. This information is then submitted to the BED & EPWP department, were it is captured onto an EPWP reporting system once all supporting documentation are received. Supporting Documents - EPWP signed template by contractor - Certified I.D copies - Employee contracts - Signed attendance registers
Method of calculation	The target is set according to the budget example R24m / 20 000 = 1 200 job opportunities. The sustainability/ duration of the project are also taken into consideration which can affect the number of jobs created.
Data limitations	The department is reliant on the user department to submit supporting documentation and information received from the contractor. If it is not managed by the user department this will have a negative impact on reporting. Therefor we can experience under reporting.
Type of indicator	Inputs, activities and output based
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	Continues without change
Desired performance	A higher number indicates a desirable performance.
Indicator responsibility	General Manager: BED & EPWP

DRAFT

KPI 19

NAME OF KPI: Number of Primary Cooperatives Supported and Developed.

Indicator title	**Number of Primary Cooperatives Supported and Developed.**
Short definition	The KPI is designed to ensure the success and sustainability of Cooperatives (start-up businesses). The Program is aimed at training and exposing cooperatives to the working environment. It also assists with networking them with government and private sectors that can assist with the growth of their business.
Purpose/importance	The success and sustainability of the business with have a positive impact on job creation.
Source/collection of data	The information comes from the BED & EPWP department. The appointment letters and attendance registers are used as a measuring tool.
Method of calculation	None based on previous year's performance.
Data limitations	None, as this is managed by the department
Type of indicator	Output based
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	Continues without change
Desired performance	The higher the target, the more desirable the outcome is.
Indicator responsibility	General Manager: BED & EPWP

DRAFT

KPI 20

NAME OF KPI: Number of safety initiatives implemented at newly developed facilities

Indicator title	Number of safety initiatives implemented at newly developed facilities
Short definition	Safety interventions rolled-out in newly developed public open spaces
Purpose/importance	To ensure visible service delivery & and safety in public open spaces
Source/collection of data	Completion Certificates
Method of calculation	Number of safety initiatives
Data limitations	n\a
Type of indicator	The indicator measures inputs, activities, outputs and efficiency
Calculation type	Performance is cumulative
Reporting cycle	Indicator is reported quarterly and annually
New indicator	Indicator continues without change from the previous year
Desired performance	Actual performance that is higher desirable
Indicator responsibility	Service Delivery & Core Business Department

DRAFT

KPI 21

Indicator title	Number of outdoor green gyms established.
Short definition	Establishment of outdoor green gyms in facilities through donations received.
Purpose/importance	Create opportunities for external investment Contribute to a healthy lifestyle
Source/collection of data	Agreements and contracts Proof of implementation - photos
Method of calculation	Number of agreements and contracts
Data limitations	N/A
Type of indicator	Impact, financial and activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	On target performance
Indicator responsibility	EM
Dependencies	External investment Available facilities with minimum risk

DRAFT

KPI 22

Indicator title	Number of alternative burial awareness campaign activities conducted.
Short definition	Awareness campaign created to inform about alternative burial methods.
Purpose/importance	Public awareness creation of shortage of burial space and availability of alternative burial methods.
Source/collection of data	Campaign content: publications and social media
Method of calculation	Number of campaign activities
Data limitations	N/A
Type of indicator	Impact, financial and activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher than target performance
Indicator responsibility	EM
Dependencies	Finance department Operations Team

DRAFT

KPI 23

Indicator title	- Number of ICT Business processes implemented
Short definition	- **JCPZ has identified processes to contribute the SMART initiatives by the City Of Johannesburg:** - Ensure that Wi-Fi connectivity is available to the public at parks and Joburg zoo as part of smart city initiatives. - Enhance service delivery by implementing an effective grave allocation and booking system at the cemeteries. This forms part of the smart city initiative also. - Collaboration of silo systems into an enterprise management system
Purpose/importance	- Easy access of internet at parks by members of the public - Proper management of grave allocation and lifelong record keeping - Unified automated system that caters for all system requirements for effective reporting
Source/collection of data	Project completion sign-off, Service Level Agreements (SLA), Monthly, quarterly and yearly reports
Method of calculation	- Calculation of number of processes.
Data limitations	None
Type of indicator	The indicators measure output.
Calculation type	Quantitative KPI
Reporting cycle	Quarterly and annually
New indicator	- Continuation indicator but new systems
Desired performance	- Stable Wi-Fi connectivity - Access to cemetery information
Indicator responsibility	General manager: ICT, BI and Optimization

DRAFT

KPI 24

RISK

Indicator title	Percentage implementation of Risk improvement actions.
Short definition	This measures the monitoring of the mitigation actions of the corporate risk register
Purpose/importance	To measure cost effectiveness and improved culture of risk management
Source/collection of data	ERM Quarterly Reports
Method of calculation	Number of mitigation actions completed/Total number of mitigations actions planned X100 **Final Score Determination** 5-point rating scale multiply by a Weight
Data limitations	Reliance on the timing and accuracy of the Divisional Reports and supporting documentation
Type of indicator	output
Calculation type	cumulative
Reporting cycle	Quarterly
New indicator	NO
Desired performance	higher performance is desirable
Indicator responsibility	ALL

DRAFT

KPI 25

Indicator title	**No. of industry studies and operational research projects completed**
Short definition	This is a new KPI and has been developed to ensure that research is prioritized and budgeted for. Further, its is developed to ensure demand driven research activities that are taking place and are coordinated in JCPZ
Purpose/importance	To ensure that planning and programme/strategy development is evidence based
Source/collection of data	From different departments; from users of JCPZ facilities, fauna and flora; facilities themselves; STATSSA, private sector, industry professionals, Universities or research institutes; Global insight and national, provincial, local and international agencies
Method of calculation	5-point rating scale multiply by a Weight Annual target (quarterly outputs implementation). There are several milestones as outlined in the Balance score card 1= 3 industry studies and operational research projects completed 2= 3 industry studies and operational research projects completed 3= 3 industry studies and operational research projects completed 4= 3 industry studies and operational research projects completed
Data limitations and other challenges	JCPZ has got a low evidence base; Data is very expensive and JCPZ has other competing needs e.g. service delivery
Type of indicator	Outcome base
Calculation type	Numeric with text description of quarterly milestones
Reporting cycle	Annually (actual output not the process)
New indicator	No
Desired performance	Informed budget for JCPZ; Informed design, implementation and management of facilities based on the local contexts, challenges and opportunities.
Indicator responsibility	EM:SSD

DRAFT

KPI 26 TO BE COMPLETED

KPI 27 TO BE COMPLETED

DRAFT

KPI 28

Indicator title	Percentage spent on operating budget against approved operating budget
Short definition	This indicator measures the percentage spent on the operating budget against the approved operating budget.
Purpose/importance	To ensure an effective, efficient and transparent system of financial management.
Source/collection of data	Finance Report
Method of calculation	Actual operating budget spent/approved operating budget x100 = percentage
Data limitations	No data limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher than targeted performance
Indicator responsibility	Finance

DRAFT

Indicator 29

Indicator title	Percentage spent on capital budget against approved capital budget
Short definition	This indicator measures the percentage spent on the capital budget against the approved capital budget.
Purpose/importance	To ensure an effective, efficient and transparent system of financial management
Source/collection of data	Finance Report
Method of calculation	Actual capital budget spent/approved capital budget x100 = percentage
Data limitations	No data limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher than targeted performance
Indicator responsibility	Finance

DRAFT

Indicator Tenders 30

Indicator title	Percentage of tenders awarded
Short definition	This indicator measures the percentage of advertised tenders awarded within the financial year
Purpose/importance	To ensure an effective, efficient and transparent system of supply chain management
Source/collection of data	SCM Report
Method of calculation	Actual tenders awarded (excl. cancelled tenders) /advertised tenders x100 = percentage Note: This excludes cancelled tenders
Data limitations	No data limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher than targeted performance
Indicator responsibility	SCM

DRAFT

KPI 31

Indicator title	ATTAINMENT OF AN UNQUALIFIED AUDIT OPINION
Short definition	This KPI measures the effective implementation of the internal control environment. This measures the five component of the control systems. 1. Control environment: tone of the management level, integrity and ethical conduct. Operating style, assignment of authority and responsibility 2. Risk Assessments: Business exposure to risk and its evaluation, mitigated to minimise the exposure 3. Control Activities: Top level reviews, segregation of duties. Establishment of policies, procedures and process flows of responsibilities and accountability. 4. Information and Communication: clear lines of communication in all lines of management and employees and employees to management 5. Monitoring: process of assessing the internal control performance.
Purpose/importance	The KPI provides strategic direction to the utilisation of the entity's resources, effectiveness, efficiency and economical. It ensures that the internal control activities from **procedures, separation of duties**, access controls, physical audits, standardized **documentation**, trial balances, periodic reconciliations, and approval **authority** are implemented adequately. This includes comliance with laws and regulations in the government sphere.
Source/collection of data	The source of the data is the Audit Report The data is collected from the audit outcomes by the external auditors. It is measured through the Audit Report as issued on the 30th November of each financial year. The audit report is supplemented by the AGSA Management Report which would categorised all findings into Annexure A- matters affecting the audit report Annexure B: Important matters Annexure C: Administrative matters that over time may end up in the audit report.
Method of calculation	The data is collected from the audit outcomes which is categories into the following. 1. Disclaimer of opinion: fundamental, pervasive matter that causes the auditors not able to express an opinion (evidence inadequate 2. Adverse opinion: Pervasive material misstatements in the financial statements and affects other accounts, material non-compliance, 3. Qualified audit opinion: material misstatements which are not pervasive. Material non-compliance. 4. Unqualified Audit opinion with material findings: material non-compliance matters that are reported by auditors. Financial statements may be adjusted as a result of audits. 5. Unqualified Audit Opinion without material findings (Clean Audit outcome). There may be findings in other annexures except for annexure A.
Data limitations	There are not data limitations as the audit is statutory and is done on annual basis. The outcomes of the audit process are depended on the opinion

	expressed by the external auditors. Management is expected to implement the internal control system to ensure that the audit outcomes are fair.
Type of indicator	This is an outcome based indicator. It measures the effective implementation of the system of internal controls. The implementation of the system of internal controls is a continuous process and it is the responsibility of all in the entity. Management is expected to monitor the implementation.
Calculation type	The reported information is not cumulative as it is issued once post the verification of evidence, 30th November. This can only be measured once.
Reporting cycle	This is an annual target. It is measured on the 30th November of each financial year. It is advisable that all Senior Managers in the entity include this KPI. The weighting may not e less than 5% in all scorecards.
New indicator	This is not a new KPI. The base for 2018/19 was an Unqualified Audit opinion with findings.
Desired performance	Based on the audit outcomes of 2018/19, which is the Unqualified audit opinion with material findings, the desired outcome is the Unqualified audit opinion without material findings (clean audit) Management needs to improve the audit outcomes.
Indicator responsibility	All Senior managers are responsible in implementing the system of internal control. Overall: The Accounting officer is responsible for the audit outcomes The accounting Officer is assisted by the following Implementation of financial systems: CFO Implementation of other controls: all other executives.

DRAFT

KPI 32

Indicator title	Rand value of revenue secured per annum
Short definition	Activities the entity undertakes to generate additional revenue in its facilities. Activities consist of revenue received through admissions, rental (leasing facilities for events and tourism activities), parking at the Zoo, restaurant, curio shop, entertainment at the Zoo and cemetery fees.
Purpose/importance	Supplement subsidy received from CoJ. JCPZ is not a substantial revenue generator for the City of Johannesburg but registered as a non-profit company. To enhance its performance the company supports several activities that does generate revenue. Rates are approved through the submission of a tariff report approved by Council on an annual basis.
Source/collection of data	Financial statements
Method of calculation	Simple count
Data limitations	Intermittent ICT support, reporting times of Financial systems
Type of indicator	Output, financial and activity
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired importance	Ensure JCPZ can enhance its service delivery and development portfolio by becoming more financially sustainable through: • being investment attractive • ensure facilities are maintained in such a way to attract paying customers • good reputation – attainment of clean audit
Indicator responsibility	Executive Manager: Business Development
Dependencies	Finance department Legal department Operations division

DRAFT

KPI 33

Indicator title	Number of public partnerships established
Short definition	Sourcing of partnerships – revenue generation or in kind.
Purpose/importance	Create opportunities for external investment.
Source/collection of data	Agreements and contracts
Method of calculation	Number of agreements and contracts
Data limitations	N/A
Type of indicator	Impact, financial and activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher than target performance
Indicator responsibility	EM
Dependencies	Legal Department Risk OSIM

DRAFT

INSTITUTIONAL KEY PERFORMANCE INDICATORS

TECHNICAL INDICATOR DESCRIPTION INTERNAL AUDIT FINDINGS

DRAFT

THE TECHNICAL INDICATOR

Indicator title	% of resolution of internal audit findings. The objective of the KPI is to ensure that management implements the system of internal controls. Management's responds to the control deficiencies by implementing agreed upon action plans.
Short definition	The indicator measures the percentage resolution or implementation of the agreed upon action plans to prevent re-occurrence of the control deficiencies. Internal audit conducts follow ups on monthly, quarterly basis and issues Memos to management on quarterly basis. Contained in the memos is the percentage of matters addressed. This indicators measures the extent of management implementing the system of internal controls.
Purpose/importance	The indicator is intended to reflect the following • The attitude of management in implementing the system of internal controls • The effectiveness of the system of internal controls • The adequacy of the controls • The monitoring of the system of internal controls. Management are expected to implement and monitor daily the internal controls from policy to segregation of duties, safeguarding of assets, monitor compliance with laws and regulations.
Source/collection of data	The primary source is the audit reports where the secondary source is developed in the form of the follow up schedules. The schedules are distributed to management on monthly basis. Management in return would provide the feedback and evidence where the agreed upon action plans have been implemented. Internal audit would evaluate the evidence and provide feedback to management of the adequacy and effectiveness of the implemented controls. Internal Audit will then on a quarterly basis issue out the Memo with the status of implementation in the form of percentage.
Method of calculation	The calculation is calculated as follows = number of findings resolved/ total number of findings in the division or department - Number of findings resolved based on the evidence provided by management - Total number of findings per department or division from all the internal audit reports issued. Quarterly internal audit conduct audits where on completion would issue the audit report either with findings or no findings. Where there are findings, they would be reduced to the follow up schedule
Data limitations	Limitations At times, findings are raised as a result of inadequate resources where there are human resources to implement. In such cases, it may be difficult for management to address the findings. At times there are no funds to implement agreed actions. In such instances, it may be difficult for management to implement the agreed action plans.

	At times, findings may need more than one entity where the shareholder is required to be involved. At times findings cut across the divisions which may impose challenges in addressing it At times there are dependencies to other divisions or entities
Type of indicator	This KPI measures the activities as implemented by the various divisions, strengthening of internal controls, effective and efficient use of resources. The impact of this KPI is the improvement in the audit outcomes, implementation of service delivery standards and targets.
Calculation type	The KPI is cumulative at it is measured as follows Quarter 1= 50% Quarter 2= 75% Quarter 3= 85% and Quarter 4= 100%. It should be noted that audit reports are issued quarterly and therefore this measured refers to the agreed action plans and implementation dates. All findings implemented within the agreed timeframes would be measured in the KPI.
Reporting cycle	This KPI is measured on quarterly basis.
New indicator	The indicator is the institutional key performance indicator as the shareholder is intending to move the City towards the achievement and improving of the number of entities obtaining clean audits. It is not included in the Balance scorecard of the entity.
Desired performance	The desired outcome is higher than the previous targets due to the following - The city as a whole has reflected a regression on the audit outcomes - The system of internal controls is regressing - Management attitude towards this achievement It should be noted it has always been the desire of the governance structures to obtain clean administration. This performance is a good indication of good performance on the financial controls and compliance, with the ideal service delivery outcomes.
Indicator responsibility	The Executive Managers are responsible for the divisional outcomes The General managers are accountable for their departmental outcomes.

DRAFT

DESCRIPTION: EXTERNAL AUDIT FINDINGS

Indicator title	% of resolution of external audit (AGSA) findings. The objective of the KPI is to ensure that management implements the system of internal controls. Management's response to the control deficiencies by implementing agreed upon action plans.
Short definition	The indicator measures the percentage resolution or implementation of the agreed upon action plans to prevent re-occurrence of the control deficiencies. The AGSA makes recommendations which are agreed with management. Management develops an action plan which is a standing agenda item in the following committees • Executive management Committee • Management Committee • Operation Clean Audit Steering Committee. Internal audit conducts follow ups on monthly, quarterly basis and issues Memos to management on quarterly basis. This indicator measures the extent of management implementing the system of internal controls as agreed with the AGSA.
Purpose/importance	The indicator is intended to reflect the following • The attitude of management in implementing the system of internal controls, where necessary revision of the process flows where deficiencies are identified • The effectiveness of the system of internal controls, daily controls implemented • The adequacy of the controls over the operations and controls • The monitoring of the system of internal controls. Management are expected to implement and monitor daily the internal controls from policy to segregation of duties, safeguarding of assets, monitor compliance with laws and regulations.
Source/collection of data	The primary source is the AGSA audit reports with its supplementing Management Report where the secondary source is developed in the form of the follow up schedules (Action Plan). The schedules are distributed to management on monthly basis. Management in return would provide the evidence where the agreed upon action plans are implemented. Internal audit would evaluate the evidence and provide feedback to management of the adequacy and effectiveness of the implemented controls.

DRAFT

	Quarterly internal audit issues the Memo with the status of implementation in the form of percentage.
Method of calculation	The calculation is calculated as follows = number of findings resolved/ total number of findings in the division or department - Number of findings resolved based on the evidence provided by management - Total number of findings per department or division from all the internal audit reports issued. The AGSA issues it final Management Report on the 30th November. Management is expected to draft the action plans for presenting to governance structures by January post the audit process. Internal audit is expected to make follow ups on the matters raised, based on the action plans agreed with AGSA.
Data limitations	Limitations At times, findings are raised as a result of inadequate resources where there are human resources to implement. In such cases, it may difficult for management to address the findings. At times there are no funds to implement agreed actions. In such instances, it may be difficult for management to implement the agreed action plans. At times, findings may be need more than one entity where the shareholder is required to be involved like transversal matters like the investigations and other transversal contracts that may be imposed by the shareholder.
Type of indicator	This KPI measures the activities as implemented by the various divisions, strengthening of internal controls, effective and efficient use of resources. The impact of this KPI is the improvement in the audit outcomes, implementation of service delivery standards and targets.
Calculation type	The KPI is cumulative at it is measured as follows Quarter 1= 75% Quarter 2= 100% Quarter 3= 25% and Quarter 4= 50%. The above targets were imposed by the City where all its departments and entities need to comply. The AGSA Management report is issued in November where by December the corrective action plans are developed. The measure is computed from the number of findings addressed and evidence supporting the assertion is provided.
Reporting cycle	This KPI is measured on quarterly basis.

DRAFT

New indicator	The indicator is the institutional key performance indicator as the shareholder is intending to move the City towards the achievement and improving of the number of entities obtaining clean audits. It is not included in the Balance scorecard of the entity.
Desired performance	The desired outcome is higher than the previous targets due to the following - The city as a whole has reflected a regression on the audit outcomes - The system of internal controls is regressing - Management attitude towards this achievement It should be noted it has always been the desire of the governance structures to obtained clean administration. This performance is a good indication of good performance on the financial controls and compliance, with the ideal service delivery outcomes.
Indicator responsibility	All Senior managers are responsible in implementing the system of internal control. Overall: The Accounting officer is responsible for the audit outcomes- AGSA where some matters are delegated to the CFO for example the financial controls, SCM and asset management controls, treasury function. All other executives are expected to monitor controls in their divisions and departments.

DRAFT

DISABLING INJURY FREQUENCY RATE (DIFR) TREND

Short definition	Disabling Injury Frequency Rate (DIFR) CoJ Target (rate below 2.5%)
Purpose/importance	Reduce the number of disabling injuries and obtain zero fatalities.
Source/collection of data	SHEQ incident recording and reporting processes
Method of calculation	Number of injuries recorded multiplied by 1 000 000 divided by total person hours worked Number of recordable incidents*1 000 000 / number of employees * 166, 66, where: 166, 66* 12 (Months)
Data limitations	Only applicable to persons employed permanently by JCPZ.
Type of indicator	Number of disabling incidents per accounting period
Calculation type	
Reporting cycle	Monthly / Quarterly / Annually
New indicator	
Desired performance	Rate below 2.5%. Zero fatal work related incidents
Indicator responsibility	SHEQ responsible for injury reporting and DIFR reporting. All levels of JCPZ management accountable for DIFR within their areas of responsibility.

DRAFT

4.4 SERVICE STANDARDS

Core Service	Service Level Standard
Maintenance of Flagship Parks	12 maintenance cycles per quarter
Maintenance of Developed Parks	3 maintenance cycles per quarter
Maintenance of Undeveloped Parks	1 maintenance cycle per quarter
Maintenance of Main Arterials	3 maintenance cycles per quarter
Maintenance of Landscaped Islands and Town Entrances	6 maintenance cycles per quarter
Maintenance of Flagship/Active cemeteries	6 maintenance cycles per quarter
Maintenance of passive cemeteries	1 maintenance cycle per quarter
Response to calls logged for removal of fallen trees	80% of calls attended to within 30 days
Response to calls logged for damaged park infrastructure[1]	80% of calls attended to within 30 days
Compliance to the PAAZA (Pan-African Association of Zoos and Aquaria) standards	100% compliance

DRAFT

5 FINANCIAL IMPACT

5.1 OPERATIONAL REVENUE AND EXPENDITURE

The following table shows the approved operational expenditure budgets for 2018/19 and 2019/20 financial year as well as adjustment proposal and drafts for 2020/21 and 2021/22.

	Approved Budget 2019/20 R'000	**Adjustment R'000**	**Adjusted Budget 2019/20 R'000**	**Approved Budget 2020/21 R'000**	**Adjustment R'000**	**Draft Budget 2020/21 R'000**	**Draft Budget 2021/22 R'000**	**Draft Budget 2022/23 R'000**
Service charges	49 546		49 546	52 222		52 222	54 938	57 684
Hire of facilities	3 941		3 941	4 154		4 154	4 700	4 935
Other revenue	14 418	2 400	16 818	15 221		15 221	16 012	16 812
Interest Income	41 440	2 194	43 634	43 600		43 600	45 867	48 160
Operating Subsidy	841 463	34 282	875 745	907 307	27 768	935 075	987 888	1 045 967
Internal recoveries	109 144		109 144	93 048		93 048	97 886	102 780
TOTAL REVENUE	1 059 952	**38 876**	1 098 828	1 115 552	27 768	1 143 320	1 207 291	1 196 907
EXPENDITURE								
Employee related costs	550 973	45 112	596 085	587 888	40 386	628 274	667 855	709 930
Debt impairment	4 220		4 220	4 448		4 448	4 679	4 913

	Approved Budget 2019/20 R'000	Adjustment R'000	Adjusted Budget 2019/20 R'000	Approved Budget 2020/21 R'000	Adjustment R'000	Draft Budget 2020/21 R'000	Draft Budget 2021/22 R'000	Draft Budget 2022/23 R'000
Depreciation	23 735	15 200	38 935	25 017	16 083	41 100	43 032	45 184
Repairs & maintenance	36 150	3 000	39 150	49 959	10 065	38 7894	41 770	43 858
Contracted services	48 500	8 773	57 273	51 119	7 242	58 361	61 104	64 159
Other expenditure	317 564	15 094	332 658	313 946	25 033	338 979	354 910	372 656
Internal charges	78 810	(48 303)	30 507	83 175	(50 911)	32 264	33 941	35 638
TOTAL EXPENDITURE	**1 059 952**	**38 876**	**1 098 828**	**1 115 552**	**27 768**	**1 143 320**	**1 207 291**	**1 276 338**

For the year 2020/21 the Company's approved budget as per Medium Revenue and Expenditure framework allocation is R1.12billion to cover Government of Local Unity (GLU) priorities, other priority programmes and day to day expenses.

Changes in the Company's operations and other developments let to the Company experiencing funding pressures in key areas such as:

- Security in open spaces
- Pest control (Short Hole Borer Beetle)
- Open space maintenance
- Utilities expenses
- Other expenses for support departments

The adjustment proposals as submitted are meant to close the gap in this regard.

Also the Company's focus is has shifted to assisting the parent municipality in fulfilling their service delivery mandate. This is evidenced by adjustment proposals that aims to increase spending in GLU and other key programs per the table below:

	Approved Budget 2019/20 R'000	Adjustment R'000	Adjusted Budget 2019/20 R'000	Approved Budget 2020/21 R'000	Adjustment R'000	Draft Budget 2020/21 R'000	Draft Budget 2021/22 R'000	Draft Budget 2022/23 R'000
Government of Local Unity and other priority programmes								
Service Delivery Acceleration	79 527	2 400	81 927	84 733		84 733	89 138	93 595
Smart City	70		70	74		74	77	81
Mayoral Imbizo's	3 915		3 915	2 018		2 018	2 177	2 325
Joburg 10+ - Substance abuse	3 000		3 000	3 180		3 180	3 380	3 380
Improved Quality of life ("green")	1 773		1 773	1 958		1 958	2 050	2 153
Sustainable Service Delivery	1 000		1 000	1 060		1 060	1 125	1 180
Job Opportunity	33 868		33 868	11 767		11 767	12 320	12 936
Infrastructure Maintenance	36 150	3 000	39 150	49 959	(10 065)	39 894	41 770	43 868
Total	**159 303**	**5 400**	**164 703**	**154 749**	**(10 065)**	**144 684**	**152 037**	**159 518**
Day to day expenses	**900 649**	33 476	**934 125**	**960 803**	**37 833**	**998 636**	**1 055 254**	**1 116 820**
Grand total	**1 059 952**	**38 876**	**1 098 828**	**1 115 552**	**27 768**	**1 143 320**	**1 207 291**	**1 276 338**

DRAFT

5.2 CAPITAL EXPENDITURE

The capital expenditure budget allocation for the Company has been decreasing as compared to previous years. From the more than R100million that was allocated in 2015/16 financial year, the budget was reduced to 66.7million and R48.5m in the 2019/20 and 2020/21 financial years respectively.

In the drafts as shown below the company submitted request for increase in the allocation to enable development of open spaces as per mandate as well as operational expenditure for day to day operations. Draft allocations do not show significant changes to the level of funding.

2 CAPITAL PROJECTS

Project Name	Budget 2019/20 R'000	Adjustment	Adjusted Budget 2019/20 R'000	Budget 2020/21 R'000	Adjustment	Draft Budget 2020/21 R'000	Draft Budget 2021/22 R'000	Draft Budget 2022/23 R'000
Bird Sanctuary	500		500	500		500		
Cemetery Upgrade	3 000	(1 500)	1 000	2 000		2 000		6 000
Florida Park	3 000		3 000	3 000		3 000		
Golden Harvest Park	3 000		3 000				3 500	
Innercity Parks	9 000		9 000	5 000		5 000	5 000	
Louis Botha Corridors of Freedom	2 000		2 000	5 500		5 500		
Mayibuye Park				3 000	(3 000)			
Riverlea Parks	2 000		2 000		3 000	3 000		
Huddle Park Nursery	1 000		1 000				2 500	
Goudrand Park							2 000	
Olifantsvlei Cemetery	5 000	5 690	10 690		2 500	2 500		20 000
Emndeni Park				2 000		2 000		
Protea Glen Park				2 000		2 000	2 000	2 000
City Parks House - New Furniture	2 000	0	2 000	2 000	(1 000)	1 000	1 000	2 000

Project Name	Budget 2019/20 R'000	Adjustment	Adjusted Budget 2019/20 R'000	Budget 2020/21 R'000	Adjustment	Draft Budget 2020/21 R'000	Draft Budget 2021/22 R'000	Draft Budget 2022/23 R'000
City Parks House - IT Equipment	10 000	1000	11 000	0	2 000	2 000	3 000	3 000
Plant and equipment	4 000		4 000	4 000		4 000	4 000	4 000
Diepsloot River				1 000	(1 000)	0		3 000
JHB Botanical Gardens	4 000		4 000	3 000		3 000	3 000	4 000
JHB Botanical Gardens- Admin & Nursery						3 000		
Kliprivier Nature Reserve				2 000	(2 000)	0		3 000
Kloofendal Nature Reserve	1 000		1 000	0	1 000	1 000		
Lenasia Eco Park Development					5 000	5 000		300
Upgrade of existing parks to Occupational health and safety standards	3 000		3 000	2 000		2 000		4 000
Rabie Ridge Park	2 200		2 200	2 000		2 000	5 000	
Road Islands Beautification	3 000	(2190)	810					
Tshepisong Park				2 000		2 000	2 000	
Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD	6 000	1 000	7 000	4 000	1 000	5 000	6 000	8 000
Zoo - Animals	3 000	(1 000)	2 000	3 000	(1 000)	2 000	4 000	2 000
Zoo Lake Training Centre							100	

DRAFT

Project Name	Budget 2019/20 R'000	Adjustment	Adjusted Budget 2019/20 R'000	Budget 2020/21 R'000	Adjustment	Draft Budget 2020/21 R'000	Draft Budget 2021/22 R'000	Draft Budget 2022/23 R'000
Pioneer Park								
Stretford Park				500	(500)	0		
Park Benches		1 000	1 000					
Braamfischer Park								5 000
The Wilds								3 000
Pieter Roos Park								5 000
Patterson Park								4 000
Cleaning Equipment		2 180	2 180					
Dorothy Nyembe EE - E-Learning Centre					2 000	2 000		
EE Centres upgrade							4 000	
TOTAL	**66 700**	**4 180**	**70 880**	**48 500**	**8 000**	**56 500**	**50 100**	**78 300**

5.3 BUDGET SUMMARY OVERVIEW

Johannesburg City Parks had been allocated budget of R1.06b for operational expenditure and R66.7m for capital expenditure in the 2019/20 financial year. The corresponding amounts for 2020/21 were R1.12b and R48.5m respectively.

Operational expenditure budget was to cover “GLU” and other priority programmes as well as day to day expenses. Approximately 15% of the budget was allocated “GLU” and other priority programs with the remainder going to day to day expenses.

During the mid-term budget adjustment an operational expenditure budget increase request of R38.9m to R1.10billion was approved whereas the capital development budget adjustment request was an increase of R4.18m to R70.88million.

The increase in operational expenditure budget was mainly to cover budget shortfalls related to insourcing of security and cleaning, utility charges, repairs and maintenance as well as increase in depreciation due to increased investment in fixed assets.

The Company was awarded an additional capital expenditure budget for Olifantsvlei Cemetery project (R5.69m), Zoo Infrastructure (R1m) and ICT hardware and software (R1m), Park Benches (R1.0m) and Cleaning Equipment (R2.18m)

Other projects were reduced to partially fund these increase, namely Zoo Animal Purchases (R1.0m), Cemetery Upgrade (R0.5m) and Road Islands Beautification (R0.19m).

The company's draft operational expenditure budget for 2020/21 shows an overall decrease of R27.77m over the original budget with the bulk of the increase relating to the increases for 2019/20 being projected in to the next financial year.

The capital expenditure budget allocation of R48.5 in the 2020/21 is indicated to be increased by R8.0m

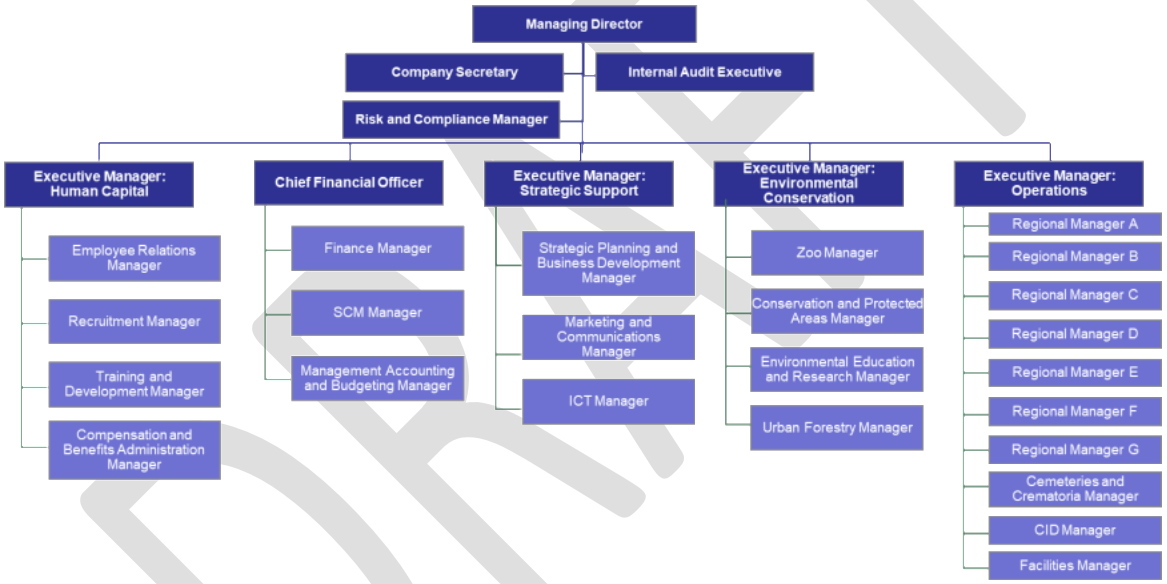
DRAFT

6 MANAGEMENT AND ORGANISATION STRUCTURE

6.1 ORGANISATION STRUCTURE

JCPZ has managed to attract a capable and effective leadership team to drive delivery of the mandate. The current staff compliment stands at 1 420 employees. However, it is acknowledged that capacity within the lower levels of the organisation must be unlocked through skills development of current staff, as well as the recruitment of new staff, as the current structure portrays as 'top-heavy'.

The current organisational structure is as follows:



Organisational Structure

As the JCPZ has reviewed its organisational strategy it is imperative that JCPZ tests whether the organisational structure supports the newly defined organisational goals. The process of organisational design was undertaken which redefined the new organisational structure. This process defined the divisional/ departmental strategies in support of the organisational strategy; the work studies were conducted to determine the number of post required for effective performance outputs per department. Jobs were defined and will be evaluated soon as employees are consulted on the Job Descriptions' outputs. The migration and placement committee where appointed to implement and negotiate the migration principles.

The organisational structure was reviewed to focus on optimising the current resources by unlocking capacity and re- organise itself to maximise productivity through:

- Efficient human resource planning/workforce planning;
- Training and development of current resources; and
- Earlier transfer of skills to job through on-the-job training.

Furthermore, JCPZ must ensure effective staffing and capacity building through the hiring and training of new employees. From a strategic perspective there are few key components in ensuring that capacity is unlocked – requiring specific intervention from the Human Resource function. This includes:

- Understanding the skills and competency gaps that are present within the organisation;
- Preparing a strategy to close the skills gap through targeted capacitating interventions such as training; and
- Aligning the performance management system to the strategic initiatives.

6.2 CAPACITY ANALYSIS

The staff complement for the organisation has been reducing since inception, when Johannesburg City Parks had a staff complement in excess of three thousand five hundred (3 500). Over the years the strategy to contract out the maintenance of a portion of the portfolio has resulted in a decreased workforce, increased administrative staff and an added complication was that the current employees were and are aging. The finding of this Resource Management Strategy is that JCPZ is currently operating with an aging workforce with termination numbers comprising mainly of retirements.

6.3 EMPLOYMENT EQUITY

The Employment Equity Act No. 55 of 1998 seeks to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups. The Act provides for additional reporting requirements, which include the submission of Employment Equity reports by employers.

JCPZ supports the principles espoused in the Act and has taken measures to eliminate any form of discrimination against designated groups, and has further actively pursued efforts to attract and retain employees from previously disadvantaged groups, including persons with disabilities.

JCPZ has engaged with Organised Labour through a process of consultations in the development of the JCPZ Employment Equity Plan. The final Employment Equity Plan, which is attached hereto, is also advised by and aligned to the Gauteng provincial demographics.

The JCPZ Employment Equity Plan has been submitted to the Department of Labour as required in terms of legislation, and is further submitted to the JCPZ Human Resources Committee for information.

DRAFT

7 RISK MANAGEMENT AND MITIGATION

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
1. Unstable ICT environment (NEW)	1. Inefficient ICT procurement practices, e.g. decentralised procurement. 2. Internal ICT Human Capital capacity constraints. 3. Inadequate budget allocation for ICT infrastructure improvements. 4. Lack of site automated data storage systems (i.e. Cloud storage) 5. Lack of reliable backup systems and disaster recovery site for business continuity. 6 Persistent network failure due to power failure impacting electronic connection. 7. Poor coverage interruption/inconsistent Wi-Fi services at the Zoo.	1. Extended downtime and lack of access to business services, regular incidents and disruption of services 2. Misalignment to ICT Strategy 3. Inadequate segregation of duties can lead to mistakes by staff due to fatigue, 4. Difficulty in timeously locating critical documents for business, poor and time consuming sharing of information, poor turnaround for decision making. 5. Misalignment to Group ICT strategy and enterprise architecture to support future etc. transformation projects. 6. Inability to timeously restore business services data there be a disaster or total systems failure.	1. Implementation of the ICT Plan 2. Prepare motivation to EXCO to enforce centralization of all ICT procurement within the organization 3. Revise the ICT Strategy in alignment with the new company strategy 4. Prepare a case for motivation for the midterm budget review 5. Invitation of external experts to assist in drafting of ICT specification especially for complex solutions as and when

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
	8. POPI Act requirements 9. Loss of critical human resources	7. Unauthorised access to key and confidential information 8. Compromised data and 9. Burden resulting from possible penalties	
2.Cyber and ICT security Threats (NEW)	1.Skills shortage 2. Limited resilience of the ICT infrastructure. 3.Cyber attempts incidents	1. Data breaches resulting in loss of systems, assets and intellectual property 2.Reputational damage 3. Adverse audit findings 4. Denial of service	1. Appointment of ICT Security and Governance Specialist 2. Development of Intrusion Prevention and Detection Plan 3. Implementation of the Intrusion Prevention, Detection System 4. Continuous ICT Security Awareness and Education
3. Low staff morale	1. Long outstanding matters relating to job grading, re-engineering and organizational culture 2. Management and leadership culture that stifles creativity, innovation, personal and career growth	1. Labour unrest/tensions within the workplace 2. Unacceptably high labour turnover 3. Negative brand and reputational damage	1. Implementation of the reviewed structure and organizational re-design 2. Review and enhancement of the Human Resourcing /replacement strategy to consider all critical positions (Core businesses)

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
	3. Skills mismatch and competencies misplaced 4. Organizational structure does not enable career progression for skilled professionals 5. Ageing workforce and inadequate replacement strategy	4. Poor service delivery due to declining productivity levels 5. Loss of critical skills, institutional memory and knowledge	3. Change Management 4. Implementation of the organizational culture survey recommendations 5. Development and implementation of reward and recognition strategy
4.Inadequate safety and security at JCPZ's public facilities	1. Lack of collaboration between different law enforcement agencies/bodies, e.g. JMPD, SAPS and Park Rangers, and non-formalization thereof. (resources & capability) for law enforcement 2. Inadequate capacity of the Park Rangers to enforce compliance of safety and other by-laws 3.Inadequate community involvement in safeguarding parks and other designated public open spaces 3.Non-compliance with by-laws by communities (illegal dumping, drugs and alcohol) 4. Inadequate perimeter security around key facilities 5. Unplanned power disruptions	1. Litigations 2. Reputational damage 3. Lack of stakeholder buy-in 4. Decreased utilisation and visitation stats 5. Loss and theft of assets and infrastructure 6. .Public Liabilities	1. Implement an integrated Safety Management Plan for Parks and other designated open spaces 2. Strategic Deployment of newly appointed security guards 3. Ongoing partnership collaborations with SAPS, JMPD and community based Safety agencies 4. Implementation of Fence rehabilitation projects

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
5. Theft, fraud and corruption	1.Undisclosed conflicts of interest by employees and service providers 2.Non-conformance with prescribed policies and procedures 3.General weaknesses in management and governance control 4.Collusion, price fixing, amongst service providers and employees, etc. 5.Unauthorised leaking of key and confidential information, records or data 6.Bribery 7. increase in the disciplinary cases due to dishonesty by employees	1 Negative organisational reputation 2.Loss of company's assets 3.Loss of sponsorships and other service delivery funding mechanisms 4.Adverse audit outcomes 5.Negative impact on financial sustainability of the company 6. Inability to meet service delivery expectations 7. theft of time negatively impacting on service delivery	1.Business Interest Disclosures for all Employees 2.Review of the Fraud and Ethics Risk Registers 3.Increase awareness Campaigns around fraud prevention and response strategies
6.Biodiversity loss and ecosystem collapses	1.Inadequate waste management systems and processes, e.g. water and air pollution from hazardous substances. 2.Natural elements, e.g. climate change resulting in heat and cold waves, floods, strong winds and storms 3.Inadequate by-law enforcement	1. Environmental degradation 2.infrastructural damage and/or loss 3.Penalties and fines 4.Reputational damage and economic impact	1.Implementation of the EMS and waste management plan 2.Implementation of the climate change adaptation and mitigation strategies of the City 3.Implementation of Ecological maintenance programmes

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
	4.Interdependencies with other MOEs and departments 5. Pollution. 6.Water Management		4.Environmental Education and awareness
7.Inadequate financial injection for priority programmes (NEW)	1.Imbalance between Capex and Opex budgets for maintenance sustainability 2. Increasing capital portfolio without sufficient maintenance budget 3.Financial obligations resulting from insourcing pronouncements 4. Budget cuts	1. Failure of service delivery 2.Reputation damage 3.Adverse audit findings 4. Protests 5.Insfrastructure collapse	1.Quarterly monitoring and reporting on UIFW expenditure 2.Development and Implementation of Cost Containment Policy 3.Intensification of revenue generation
8.Security insourcing /underlying risks of security insourcing (NEW)	1.Additional targeted recruitment process for the remaining potential beneficiaries 2. Requisite skills 3.Budget Constraints due to additional requirements not provided by the Shareholder 4.Vetting outcomes 5.Conditions of service	1.Reputational damage 2.Additional Financial costs 3.Possible labour unrest	1.Special Report to the Shareholder for additional funding & highlight of other challenges 2.Provision of Special Training

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
	6.Observed conduct and discipline 7.Conflicting directives 8.Protests		
9.Inability to respond to major incidents and business disruptions// Business Continuity (NEW)	1. Inadequate business continuity planning 2. Outdated Disaster Management Plan, framework 3. Skills and Capacitation	1. Negative reputation 2. Collapse Service delivery 3. Litigations	1.Development of Business Continuity Plans for critical areas 2.Review of disaster management plan 3. Review of the ICT DRP
10. Infestation of Polyphagus Shot Hole Borer	1.Migration of the insects from outside the City (City of Ekurhuleni, City of Tshwane etc.) 2.Non-eradication of infested trees 3.Unavailability of treatment for the infested trees 4.Lack of control over private forests	1.Loss of tree canopy 2. Loss of green asset 3. Financial loss 4. Soil erosion	1. Implementation of the findings of the research on the understanding of the infestation and spread 2. Establishment and implementation of the SOPs 3. Continuous Eradication of dead trees 4. Continuous Implementation of the solarisation project 5. Continuous Public and internal education and awareness

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
11.Diminishing Burial Space (NEW)	1.increase in burial numbers 2.Limited burial space in the northern and southern part of Joburg. 3.Other local municipalities such as Umfuleni, Mogale City, etc. utilizing the newly built Olifantsvlei Cemetery 4.Possible developments by other Departments on other site targeted for extension of development of the Olifantsvlei cemetery 5.Community protests 6.Land invasions	1. Community unrests 2. Service delivery failures 3. Reputational damage 4. Litigations	1.Secure funding for technical studies required to secure additional burial space 2.Accelerate public awareness campaigns on alternative burial methods 3.Identification of Land previously used Farm Cemeteries for repurposing as Cemetery. (These are old cemeteries found in farms that are no longer utilized). 4.Engagement with Johannesburg Property Company for Cemetery land.
12. Non-compliance with legislation and policies	***1. Lack of accountability by officials*** ***2. Poor or inadequate internal systems and controls – manual system to monitor and track compliance*** ***3.Non reporting of incidents relating to SHE and all other applicable legislations*** ***4 Lack of knowledge relating to legislation, regulations & policies***	***Reputational damage*** ***Litigation*** ***Penalties***	***1. Ongoing implementation of contracts management performance monitoring tool*** ***2. Ongoing Education and Awareness on the procedures*** ***3. Compliance Review and Reporting***

DRAFT

Risk Description	Cause (Background/Root cause)	Consequences	Risk Improvement Actions
			4. Monthly submissions/declarations by the Finance Unit of ***Unauthorized,*** ***Irregular, Fruitless and*** ***Wasteful Expenditure Declarations (UIFW).*** ***5. Monitoring of facilities and onsite compliance with waste management*** ***procedures, contractor SHE Management Procedures and other regulated aspects*** ***6.Measurement of*** ***Air Emissions***

DRAFT

8 AUDIT RESOLUTION

JCPZ achieved an unqualified audit opinion with material findings from the AGSA for the 2018/19 external audit.

The AGSA raised 26 audit findings in 2018/19 financial year's audit (13 in 2017/18) with two (2) of these findings affecting the audit opinion. Management has developed an audit action plan effective 03 February 2020 to address the internal control deficiencies that led to the findings. The plan is being monitored through the Clean Audit Steering Committee chaired by the Chief Financial Officer.

All AGSA findings must receive management's full attention in terms of resolution thereof with supporting evidence to internal audit for assessment, review and closure prior to the commencement of the current year's audit

Regular clean audit workshops will continue to be scheduled every alternate Monday over the remaining duration of the financial year.

The clean audit steering committee has been re-instituted with effect from 03 February 2020 to address the audit findings as raised by the AGSA as well as to raise awareness and address any other pertinent issues that require action by management to ensure that we move back to clean audit status as well as not to regress further.

DRAFT