City of Johannesburg

The Citizens' Report 2021/22

Joburg

a world class African city

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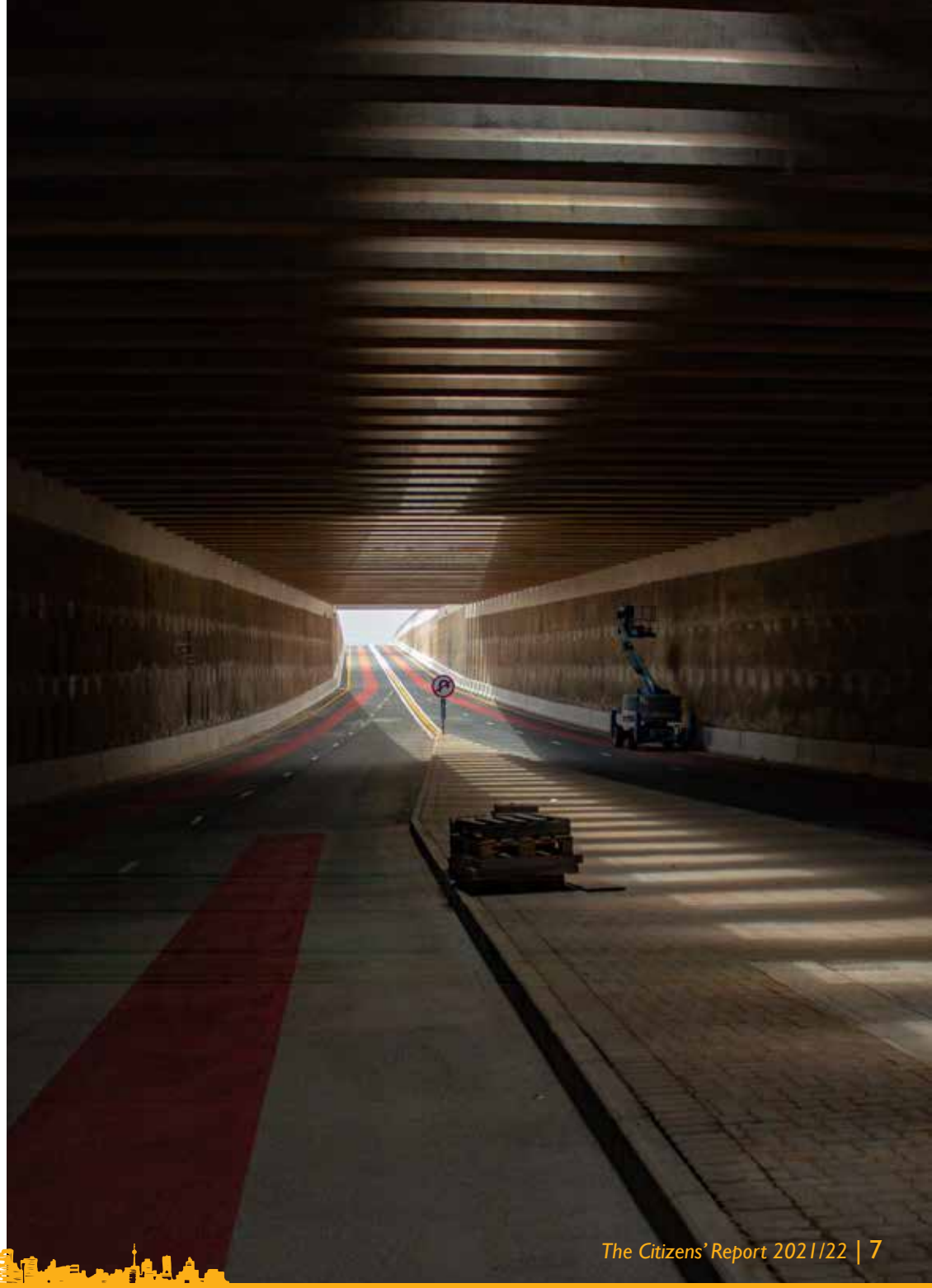
ABOUT THIS REPORT

This City of Johannesburg Integrated Annual Report is a report back by the Executive Mayor of the City of Johannesburg, Councillor Dr Mpho Phalatse, reflecting the progress that has been made by the City in 2021 – 2022 financial year. The Report bears testimony to the progress against the commitments made in the 2021-2021 Integrated Development Plan (IDP).

The main body of this Report provide rigorous and candid feedback against commitments in each sector of the City's work, paying careful attention to detail, weighing up each target and the extent to which each of the City sectors delivered on their respective targets.

The Citizens Report is a summarised version of the City of Johannesburg Integrated Annual Report for 2021/22 Financial Year. For further reading and details, visit the City's website at: www.joburg.org.za



CHAPTER 1
FOREWORDS AND EXECUTIVE SUMMARY

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1.1 Message from the Mayor

The City of Johannesburg is a *City of Golden Opportunities*. The Multi-Party Government (MPG) has played a key and central to the repair and rebuild of this vibrant metropolis. Reflecting on my inaugural State of the City Address back in April, I reiterated that "the diversity of our people, the geographical location, recreational and business activities, all make the City home to equally colourful, gifted and unique people.

Given its undisputed reputation as the land of opportunity and a shining beacon of hope on the African continent, the City of Johannesburg attracts visitors from all over the world - 55% from other parts of Gauteng, 36% from other provinces, and 9% from beyond our borders - many of them eventually settling in the City and calling it their home. They all come in search of golden opportunities synonymous with the City's promise of gold. However following years of neglect, mistreatment and abuse, our City now lies in ruins".

Like many cities across the globe, Joburg strives to be a leading metropolitan municipality in the Southern African Development Community (SADC), Africa and the world. This will only be possible if all stakeholders work together towards a common goal, thus, ensuring that the City is well positioned globally.

When the MPG came into office at the tail end of the 2021/22 financial year, the focus was (and still is) to involve business, civil society and other interested parties in the rebuilding project of the City through corporate social investments and/or trading partnerships. As such, the MPG committed to the creation of a conducive environment for all stakeholders and contributors to flourish. Despite the City facing a myriad of socio-economic challenges ranging from unemployment, an infrastructure backlog, load shedding, inadequate housing, climate change due to rapid urbanisation, the stabilisation of the city across all levels was important.

To address some of the socio-economic challenges during the period under review, the City developed a set of Mayoral Priorities to facilitate the implementation of key strategic and service delivery programmes. The seven Mayoral Priorities are:

a) A City that gets the basics right.
b) A safe and secure City.
c) A caring City.
d) A business-friendly City.
e) An inclusive City.
f) A well-run City.
g) A smart City.

Again, during my State of the City Address (SOCA) I spoke about the importance of safety in the City, which is an important driver of investment and economic growth. In the 2021/22 financial year, the creating of a safer City to curb crime, corruption and other illegal activities was crucial to the development of the Joburg and its communities. Through the Johannesburg Metropolitan Police Department (JMPD), the City continued to implement a range of enforcement activities to address priority crimes in the City. The enforcement resulted in a number of arrest, these include: 80 arrests for possession of illegal firearms, **162** arrest for possession of illegal drugs and **124** stolen motor vehicles. Further to this, saw 193 suspects arrested for 111 cases of cable theft.

The Group Forensic and Investigation Services (GFIS) played a critical role in addressing some of the criminal elements plaguing the City. As such, anti-fraud and corruption awareness and outreach programmes via different platforms with branded promotional items were issued to connect, collaborate, educate and inform City employees and residents to assist in the reduction of fraud and corruption

as well as maladministration that has a significant impact on service delivery. The efforts of GFIS saw a criminal being convicted to five years imprisonment for impersonating a City employee and soliciting a payment of R5000.00 for an electricity reconnection. Moreover, the City also participated in a Whistleblowing Survey conducted by Department of Public Service Administration (DPSA) in partnership with UNODC (United Nations Office on Drugs and Crime), with managers/officials that deal with the management of reported fraud and corruption through various hotlines and platforms as well as investigating such cases in order to map out how public institutions in South Africa respond to whistleblowing reports.

Service delivery is at the core of the mandate of the City. Therefore, the City has prioritised getting the basics right, ensuring that every community has access to quality services. It is a constitutional mandate for the City to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high, with most households (both formal and informal) enjoying water supply infrastructure of RDP standard or higher **(99.1%),** access to a functioning basic sanitation facility **(94.9%)**, access to electricity **(76.8%)**, and have their refuse removed at least once a week **(88.4%)**.

The health and welfare of our residents is of outmost importance to the leadership of the City. This can be attributed to fact that **281,408 clients** suffering from Chronic Diseases were enrolled into the Primary Health Care Facility Decongestion Programme and are collecting medication from External and Facility Pick-up-points including Adherence Clubs. In addition, ninety-six-point-five percent (**96.5%: 2 561 of 2654**) of patients who were identified to have Tuberculosis at LG clinics were initiated on treatment compared to the ninety-four-point-nine percent (**94.9%: 1,902 of 2,005**) of patients who were initiated on treatment during 2020/2021. Again, **1 558 375** households and **3 209 948** people were reached through HIV, Sexually Transmitted Diseases, Tuberculosis and COVID-19 Door-to-Door Education programmes in the most deprived wards.

The City in partnership with the National Department of Agriculture, Rural Development and Land Reform has funded the establishment of an additional twenty (20) tunnels at the agri-park. The site was officially handed over to the service provider and construction has commenced. The recently completed abattoir is in operation with two (2) cooperatives currently benefiting from the facility.

The development and skilling of our young people is key for the future of the city. The City in the period under review has endeavored to empower young people with skills that would enable them to sustain themselves. A total of **90 youth** that included 30 graduates and **60 under graduates** were employed at Libraries under the internship programme as part of Libraries Youth Skills Development and Digital Transformation Programme.

Artisans and technical skills were also prioritised and 232 learners were trained in technical and artisanal skills, which is 155% of the annual target of 150. The City also continued to implement the Expanded Public Works Programme (EPWP). This led to the creation of **17,761** work opportunities throughout the 2021/22 financial year which is 101% of the annual CoJ EPWP target of 17,517 work opportunities.

Key to repairing and rebuilding Joburg, is ensuring that the City has reliable, affordable, and sustainable electricity. I am therefore pleased that we convened the Joburg Energy Indaba in April, which has set us on a path of procuring an additional 500MW of power from independent power producers, therefore reducing our reliance on Eskom.

As rocky as it might, we are indeed on the right path towards ensuring that all 6-million residents receive their piece of gold, giving them a sense of true ownership and belonging in the *City of Golden Opportunities.*

Executive Mayor: City of Johannesburg
Dr Mpho Phalatse

1.2 Message from the Acting City Manager

The City of Johannesburg Integrated Annual Report for 2021/22 financial year aims to provide feedback to residents and all stakeholders on the progress that has been made against the service delivery and budget implementation plan (SDBIP) as well as the Integrated Development Plan, which is crucial to the development of city. The 2021/22 financial year has been a difficult year due to various challenges ranging from political to administrative. Despite the challenges, the city has continued to deliver services to residents and citizens unabated.

In 2021/22 financial year, the City of Johannesburg continued to prioritise service delivery to its citizens. Notwithstanding the many challenges faced by the City, the delivery of services to residents across all regions throughout the city is central and key to the success of the municipality. Socio economic challenges such as rapid urbanisation, increasing population, load shedding, infrastructure backlogs and water supply continued to plague the city in 2021/22 financial year.

Unemployment remains stubbornly high and continues to rise. This is exacerbated the steady economic growth, which has affected the creation of employment opportunities in the city and the country. Consequently, the people who lives below the poverty line has increased. Statistics South Africa alluded that the population of the City is estimated to around 6 million, thus, making the City of Johannesburg the biggest metro in South Africa by population size.

To address some of the challenges, the city continued to strengthen its governance processes through the support of the oversight and advisory committees such as the Group Audit Committee (GAC), Group Performance Audit Committee (GPAC), and Group Risk Governance Committee (GRGC). Moreover, the Municipal Performance Audit Committee also played a significant role in assisting the city to put measures in place to address some of the administrative challenges that affect service delivery and compliance to legislative prescripts. For 2021/22 financial year, the city has obtained an unqualified audit opinion. To improve further on audit outcomes, a remedial action plan has been developed to devise mechanisms to address audit findings and issues raised by the Auditor-General South Africa (AGSA). In terms of performance against its planned SDBIP targets, the city achieved 62%.

The City of Johannesburg through both the community-based planning and IDP public consultations, continued to plan with residents. The process also afforded the City an opportunity to report back on progress made regarding service delivery. As the City is committed to excelling in service delivery and household satisfaction for all its residents, in the 2021/22 financial year, an independent market research company Ask Afrika (Pty) Ltd was commissioned to conduct the 2021/22 Customer Satisfaction Survey (CSS). The results showed that the City performed well at 59% considering the exogenous factors during the past years.

Service delivery is at the core of the mandate of the City. Therefore, the City has prioritised getting the basics right, ensuring that every community has access to quality services. It is a constitutional mandate for the City to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high with most households (both formal and informal) enjoying water supply infrastructure of RDP standard or higher (99.1%), access to a functioning basic sanitation facility (94.9%), access to electricity (76.8%), and have their refuse removed at least once a week (88.4%).

During the year under review, a total of 4 125 households were provided with access to basic water and 1 001 households were provided with access to basic sanitation. Moreover, 13 602 chemical toilets were provided and serviced, on average, three times a week. Water bursts restored within 48 hours of notification

was achieved 80.46% and sewer blockages cleared within 24 hours of notification was achieved by 95.53%. The City continued to provide services to informal settlements as a total of 1 373 million litres of water was transported to stationary tanks in informal settlements.

The City has continued to prioritise the supply of electricity to residents in the 2021/22 financial year. To do this, City Power Customer Care Centre was launched to assist the City to understand the issues affecting customers as well as enhancing customer experience. Furthermore, the operationalization of the Service Delivery Centres was important to deal with the streamlining of the outage management process, proactive communication to customers and councilors as well as providing milestone feedback on restoration times. A total of 5,769 dwellings were provided with connections to electricity and 1,034 public lights were installed against a target of 1000.

Management of waste and preserving the environment are significant to the City. In the year 2021/22 financial year, Pikitup removed waste from 1 449 824 formal households. This is an increase of 3334 Pikitup owns and operates twelve (12) waste management depots strategically located across CoJ's seven (7) regions, and manages forty-two (42) garden sites, four (4) operational landfill sites and two closed landfill sites. Pikitup is the permit/license holder of Ennerdale, Robinson Deep, Goudkoppies, Marie Louise, Kya Sands and Linbro Park landfill sites within the City of Johannesburg boundaries. As the license holder of the landfill sites, the organization is required by law to manage the sites according to relevant legislation, regulation, ordinances and by-laws.

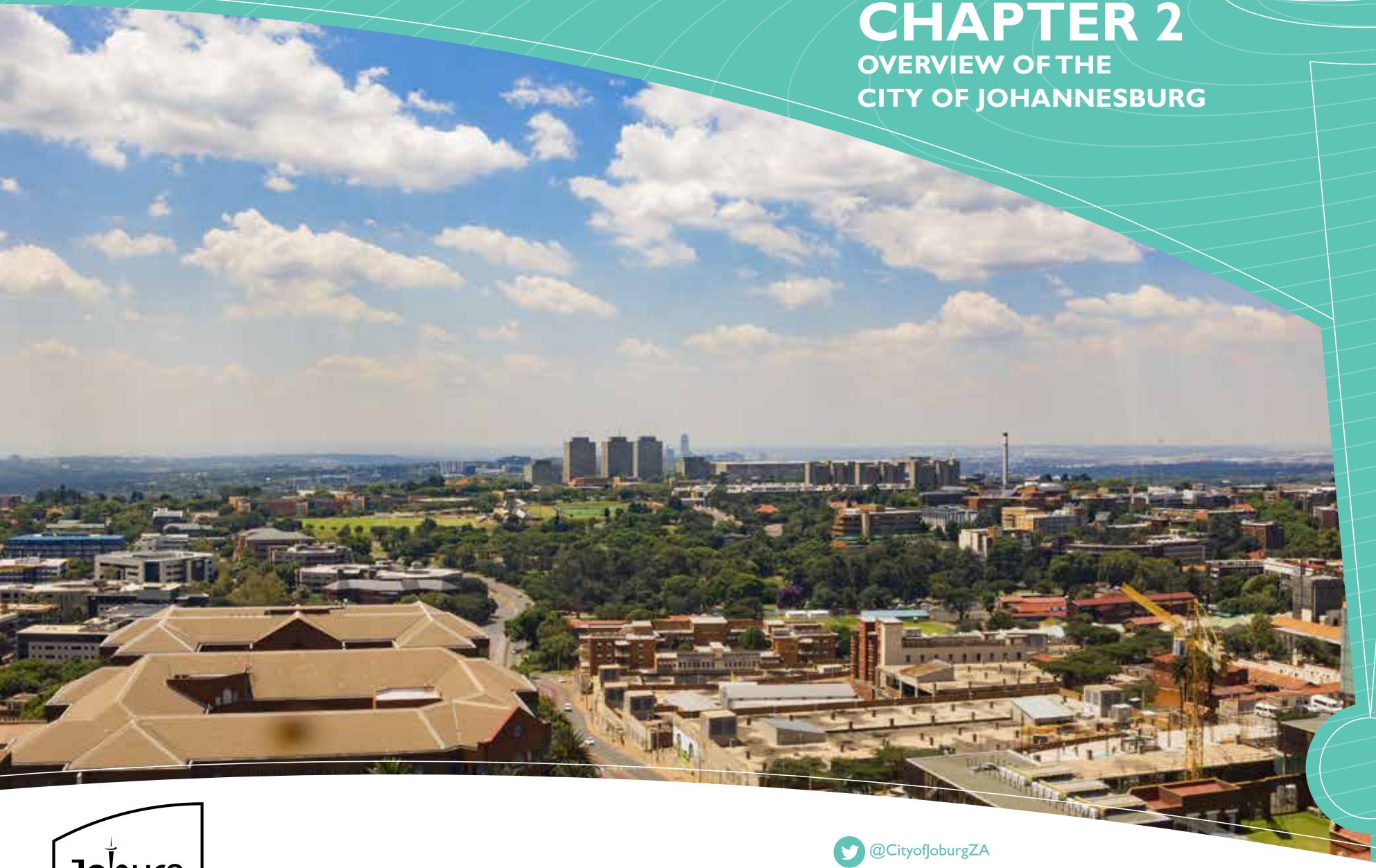
The provision of free basic services to qualifying residents continued through the Expanded Social Package (ESP) throughout the course of 2021/22 financial year. During the financial year under review, 152 248 households benefitted from Free Basic Services (FBS) against the annual target of 120 000. The overachievement was because of the department's participation in Revenue Open Days and the ESP Door-to-Door Campaigns. More residents continue to benefit from the programme and concerted efforts have been made to ensure that the programme is maintained and sustained.

In terms of housing, the City of Joburg Council has approved the Departmental name change from Housing to Human Settlements. Therefore, as from the new financial year 2022/23 the department will be official called Human Settlement. This is aligned to the national mandate which marked a shift from housing to creating sustainable human settlements. Meanwhile, a total of 2811 tittle deeds were issued against a target of 2800 and 5 hostels were refurbished. Furthermore, 3134 mixed housing were developed, were refurbished. The entity's first student accommodation, Dakalo, was tenanted to full capacity. The accommodation has a total of 182 beds that range between R3 959 and R4 387 per month, depending on unit typology.

The City will continue to advance service delivery to our residents in the next coming year and ensure that we achieve our mandate in local government.

Acting City Manager
Bryne Maduka

CHAPTER 2
OVERVIEW OF THE CITY OF JOHANNESBURG



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2.1 About the City of Johannesburg

Vision

"Joburg – a city of golden opportunities. A vibrant, safe and resilient city where local government delivers a quality life for every resident"

Mission

The City of Johannesburg commits itself to pro-active service delivery and the creation of a city environment that is resilient, sustainable, and liveable, now and for future generations. It aims to achieved this through long-term plans, and the IDP which outlines the targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.

2.2 Population and Demographics

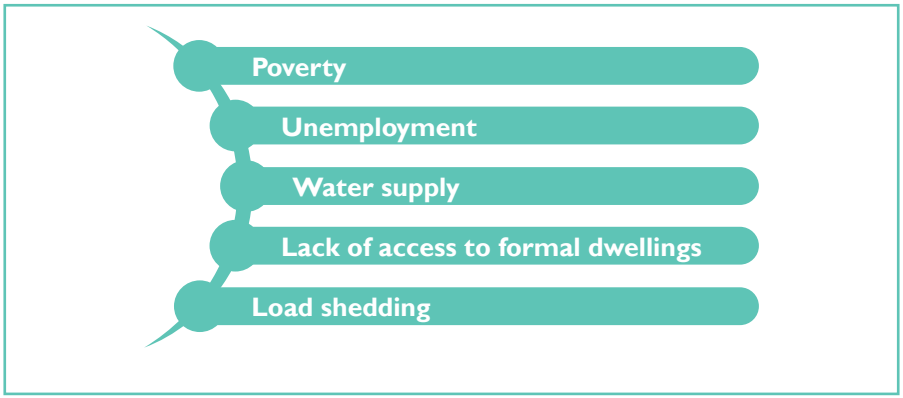
The current population of the city of Joburg is estimated to be slightly over 6 million, making it the biggest metro by population size in South Africa.[1] Johannesburg's population constitutes about 40% of the Gauteng population and 10% of South Africa's overall population. Stats SA projects that by 2026, the population of Johannesburg will grow by 0.7 million people, increasing to 6.72 million.

The population pyramid below reflects the structure of Johannesburg population in 2021. Joburg has a burgeoning young population, which presents both opportunities and challenges for the city. The bulk of the city's population (40%) are between the ages of 20 – 39 years old. According to Stats SA's 2021 mid-year population estimates, the city's youth population (15-34 years) is estimated at 2.2 million, accounting for 37% of the total population of the city of Johannesburg. The youth play a vital role in the development and prosperity of the city. They can advance social, economic, political, and cultural transformation and are a driving force for change.

1 Stats SA. 2021. Mid-year population estimates, 2021. Pretoria: Statistics South Africa

2.3 Socio-Economic Challenges in the City

The City of Johannesburg, like cities across the world, is facing various intersecting challenges including Rapid urbanisation. The city's population continues to grow, exasperating infrastructure backlogs, as well as adding to increasing inequality and social tensions. Climate change also pose a threat to the City, thus, exacerbating natural resource scarcity . The stable, sustainable supply of electricity is a major challenge for the City as the frequent loadshedding affect all sectors and areas of development. Our water supply is under severe pressure and given our arid climate, a water crisis is likely to increase in the coming years.

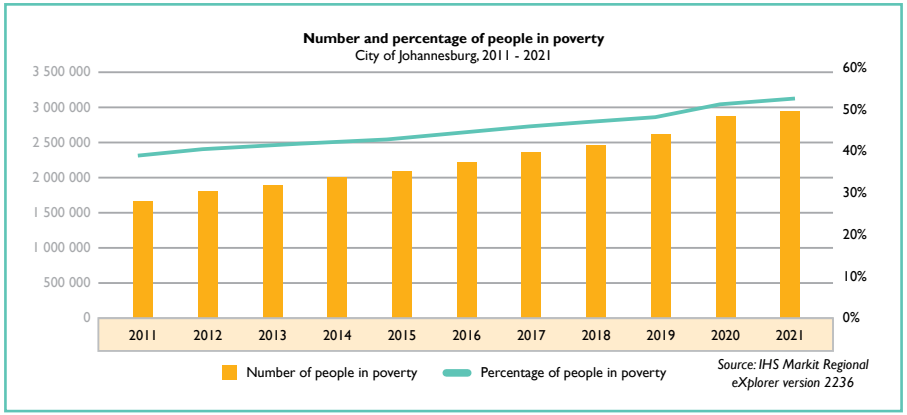


Access to formal dwellings remains a challenge and the deficit contributes towards the growth of informal settlements, forcing many people to live in inadequate conditions. Economic pressure and a declining economy have given rise to increasing poverty and unemployment. This compromises the City's financial resilience in terms of successfully collecting revenue from customers. In addition, the future of work considering the Fourth Industrial Revolution and the challenges of the digital divide remain a pressing challenge.

2.4 Economy and Employment

The City of Johannesburg remains one of the largest economies in Africa despite facing several developmental challenges which hamper the City's ability to foster steady economic growth. Furthermore, unemployment remains stubbornly high and continues to rise, particularly among the youth. In the first quarter of 2022, the unemployment rate in the city was 39.1%. Youth unemployment was even higher at 53.5%. The high rate of unemployment among the youth is partly attributed to the structure of the labour market which is skewed towards high skilled labour. In Joburg in particular, the urban economy has been dominated by the tertiary sector (such as finance, community services and trade), which mostly provides job opportunities for higher-skilled workers. Lower-skilled workers have limited opportunities in the formal economy. Stats SA has also reported that the high unemployment rate is also due to people no longer actively seeking employment because they had lost hope (41.1%).

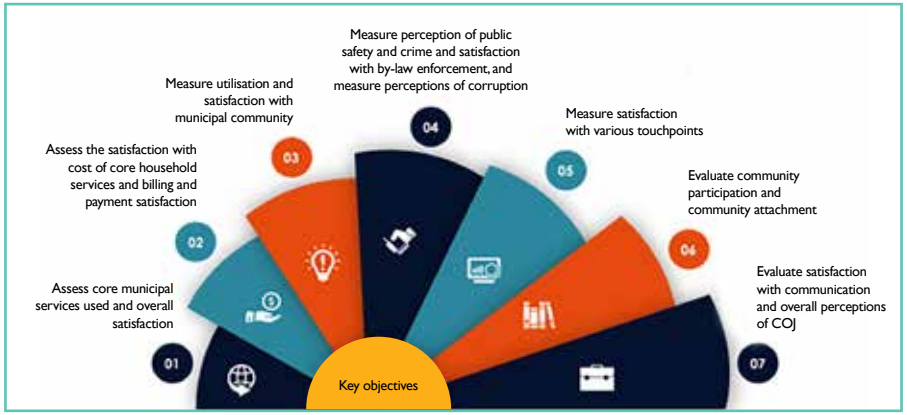
2.5 Poverty and Inequality



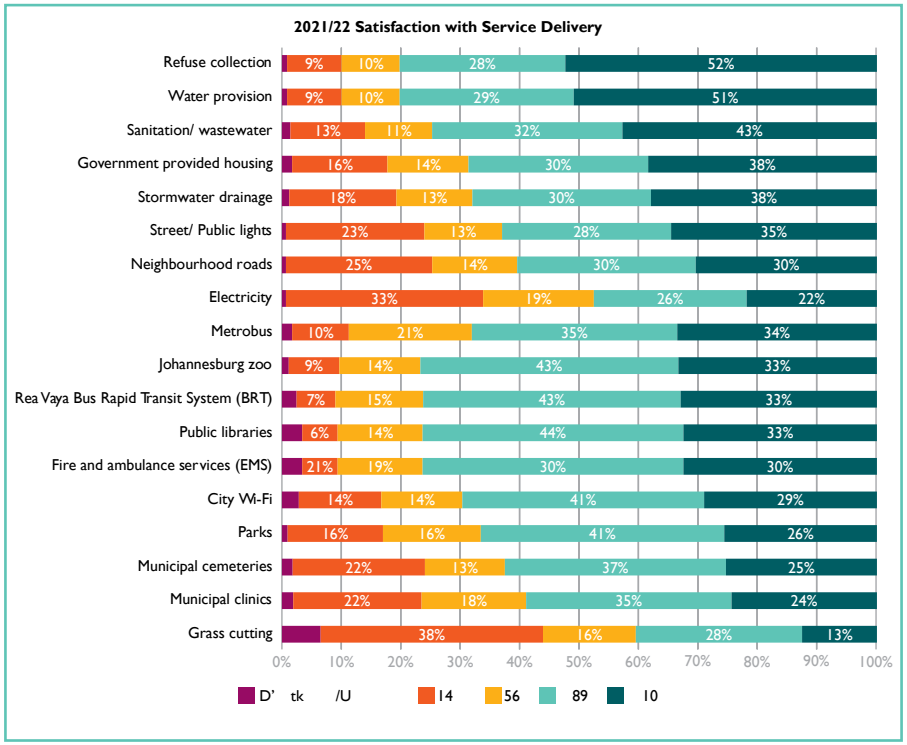
- In 2021, an estimated 2.92 million people or roughly 52.5% of the city's population lived in poverty (using the upper poverty line).
- This this is 74.6% higher than the 1.67 million in 2011.
- The worsening poverty trend is one impact of rapid urbanisation.
- Race and poverty remain stubbornly linked.
- Across the city, poverty levels are highest among black/Africans (62.2%), followed by the Coloured population group (35.8%), Asian population group (14.8%) and the White population group (1.3%).
- Region G has the highest percentage of people living in poverty with a total of 67.9%, while Region B has the lowest percentage of people living in poverty with a total of 29.9%.

2.6 Public Satisfaction on Municipal Services

In the 2021/22 financial year, the CoJ commissioned the independent market research company Ask Afrika (Pty) Ltd to conduct the 2021/22 Customer Satisfaction Survey (CSS). The survey tracks the City's performance against key metrics and helps us identify critical areas that require speedily intervention. The objective of the survey is to determine household satisfaction among residents in all 7 regions and across all 135 wards. A sophisticated mixed methods data collection process was followed meaning both face-to-face and telephonic interviews were conducted during the fieldwork process. The fieldwork or data collection process was between 9 March 2022 and 22 May 2022. Figure below illustrates the primary objectives of the 2021/22 CSS research.



- The CoJ has performed well considering the exogenous factors during the last two years. The 2022 result was 59%. This result has remained unchanged representing a stable result. The past 17-year average is 63% however, the aspirational goal for the City should be somewhere between 60%-65%. This is because a 1% increase is a major undertaking and requires increases across all aspects being measured.
- Region D has the highest household satisfaction score (62%), followed by Region A (61%), and Region E (61%). Region G has the lowest household satisfaction score (4% below the average score). The City should focus on all areas but improve service and satisfaction in under-performing areas.
- By-law Enforcement Household Satisfaction Index – 48%
- Johannesburg Metro Police Household Satisfaction Index – 52%
- Customer Care Household Satisfaction Index – 53%
- Communication & Participation Household Satisfaction Index – 58%
- The basic services household satisfaction score is high and is mostly driven by satisfaction with refuse collection, water provision and sanitation. Focus areas for the City include streetlights, neighbourhood roads and electricity.



CHAPTER 3

GOVERNANCE IN THE CITY IN 2021/22 FINANCIAL YEAR

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The 2021/22 financial saw the City governed by two administrations. The Government of Local Unity (GLU), that was the African National Congress (ANC) led coalition, governed the City from June 2021 to October 2021. Following the local government election in 2021, the Democratic Alliance (DA)led coalition Multi-Party Government (MPG) took over the governing of City together with its coalition partners consisting of Inkata Freedom Party (IFP), Action South Africa (ActionSA), African Christian Democratic Party (ACDP), Congress of the People (COPE), Progressive Alliance (PA), and Freedom Front Plus (FF+), African Transformation Movement (ATM), United Independent Movement (UIM), the Council, with both legislative and executive functions, remain the main decision-making political governance structure of the City.

1 July 2021 – 11 August 2021	11 August 2021 – 1 October 2021	1 October 2021- 1 November 2022	23 November 2021 – June 2022
Executive Mayor: Cllr Moloantoa Geoffrey Makhubo	**Executive Mayor: Cllr Jolidee Matongo**	**Executive Mayor: Cllr Mpho Moerane**	**Executive Mayor: Cllr Mpho Phalatse**
Speaker: Cllr Nonceba Molwele	Speaker: Cllr Nonceba Molwele	Speaker: Cllr Nonceba Molwele	Speaker: Cllr Vasco da Gama
Chief Whip of Council: Cllr Solomon Mogase	Chief Whip of Council: Cllr Solomon Mogase	Chief Whip of Council: Cllr Solomon Mogase	Chief Whip of Council: Cllr Tyrell Meyers
Leader of Executive Business: Cllr Loyiso Masuku	Leader of Executive Business: Cllr Loyiso Masuku	Leader of Executive Business: Cllr Loyiso Masuku	Leader of Executive Business: Cllr Leah Knott
Chair of Chairs: Cllr Salphina Mulauzi	Chair of Chairs: Cllr Salphina Mulauzi	Chair of Chairs: Cllr Salphina Mulauzi	Chair of Chairs: Cllr Colleen Makhubele
MMC Finance: Cllr Jolidee Matongo	MMC Finance: Cllr Matshidiso Mfikoe	MMC Finance: Cllr Matshidiso Mfikoe	MMC Finance: Cllr Julie Suddaby
MMC Corporate & Shared Services: Cllr Loyiso Masuku	MMC Corporate & Shared Services: Cllr Loyiso Masuku	MMC Corporate & Shared Services: Cllr Loyiso Masuku	MMC Corporate & Shared Services: Cllr Leah Knott
MMC Transport: Cllr Nonhlanhla Makhuba	MMC Transport: Cllr Helen Makhuba	MMC Transport: Cllr Nonhlanhla Makhuba	MMC Transport: Cllr Funzela Ngobeni
MMC Housing: Cllr Mlungisi Mabaso	MMC Housing: Cllr Mlungisi Mabaso	MMC Housing: Cllr Mlungisi Mabaso	MMC Housing: Cllr Mlungisi Mabaso
MMC Development Planning: Cllr Lawrence Khoza	MMC Development Planning: Cllr Thapelo Amad	MMC Development Planning: Cllr Thapelo Amad	MMC Development Planning: Cllr Belinda Echeozonjoku
MMC Economic Development: Cllr Lloyd Phillips	MMC Economic Development: Cllr Thomas Mofokeng	MMC Economic Development: Cllr Thomas Mofokeng	MMC Economic Development: Cllr Nkuli Mbundu
MMC Health & Social Development: Cllr Eunice Mgcina	MMC Health & Social Development: Cllr Eunice Mgcina	MMC Health & Social Development: Cllr Eunice Mgcina	MMC Health & Social Development: Cllr Franco de Lange / Cllr Ashley Sauls I (From 23 Feb 2022)
MMC Community Development: Cllr Margret Arnolds	MMC Community Development: Cllr Margaret Arnolds	MMC Community Development: Cllr Margaret Arnolds	MMC Community Development: Cllr Ronald Harris
MMC Environment and Infrastructure Services: Cllr Mpho Moerane	MMC Environment and Infrastructure Services: Cllr Mpho Moerane	MMC Environment and Infrastructure Services: Cllr Tania Oldjohn	MMC Environment and Infrastructure Services: Cllr Michael Sun
MMC Public Safety: Cllr Mally Mokoena	MMC Public Safety: Cllr Mally Mokoena	MMC Public Safety: Cllr Mally Mokoena	MMC Public Safety: Cllr David Tembe

CHAPTER 4

ORGANISATONAL AND FINANCIAL PERFORMANCE

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4.1 2021/22 Service Delivery and Budget Implementation Plan Performance

The Revised SDBIP for 2021/22 SDBIP consist of 60 (Sixty) Key Performance Indicators (KPIs) and Targets to drive the strategic agenda for this year. The reported actual performance is derived from departments and entities quarterly performance report against the corporate scorecard. The table below provide a summary of performance on the City's priorities in the Annual Performance.

- Out of sixty targets, thirty-six (36) were achieved, and twenty-two (22) not achieved. This results in achievement of **62%**
- The reasons/justifications for non-achievements and mitigations for targets not achieved are provided in the table below.

Priority	2021/22 Annual KPIs				
	Total KPIs	TBD	Achieved	Not Achieved	Total
Priority 1: A City that gets the basics right	13	-	10	3	76%
Priority 2: A safer and secure City	4	-	3	1	75%
Priority 3: A caring City	10	-	6	4	60%
Priority 4: A business-friendly City	4	-	3	1	75%
Priority 5: An inclusive City	8	-	5	3	62%
Priority 6: A well-run City	18	2	7	9	46%
Priority 7: A smart City	3	-	2	1	50%
Total	**60**	**2**	**36**	**22**	**62%**

4.2 Group Audit Opinions

ENTITY	2017/18	2018/19	2019/20	2020/21	2021/22
CoJ Group	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
City Power	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Joburg Water	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Pikitup	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
JOSHCO	Unqualified	Unqualified	Unqualified	Unqualified	Qualified
JCT	Clean	Clean	Unqualified	Unqualified	Unqualified
JCPZ	Clean	Unqualified	Unqualified	Unqualified	Unqualified
JRA	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
JPC	Clean	Unqualified	Unqualified	Unqualified	Unqualified
JDA	Clean	Clean	Unqualified	Unqualified	Unqualified
Metrobus	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
Joburg Market	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
MTC	Unqualified	Unqualified	Unqualified	Qualified	Unqualified

4.3 Financial Performance for 2021/22 Financial Year

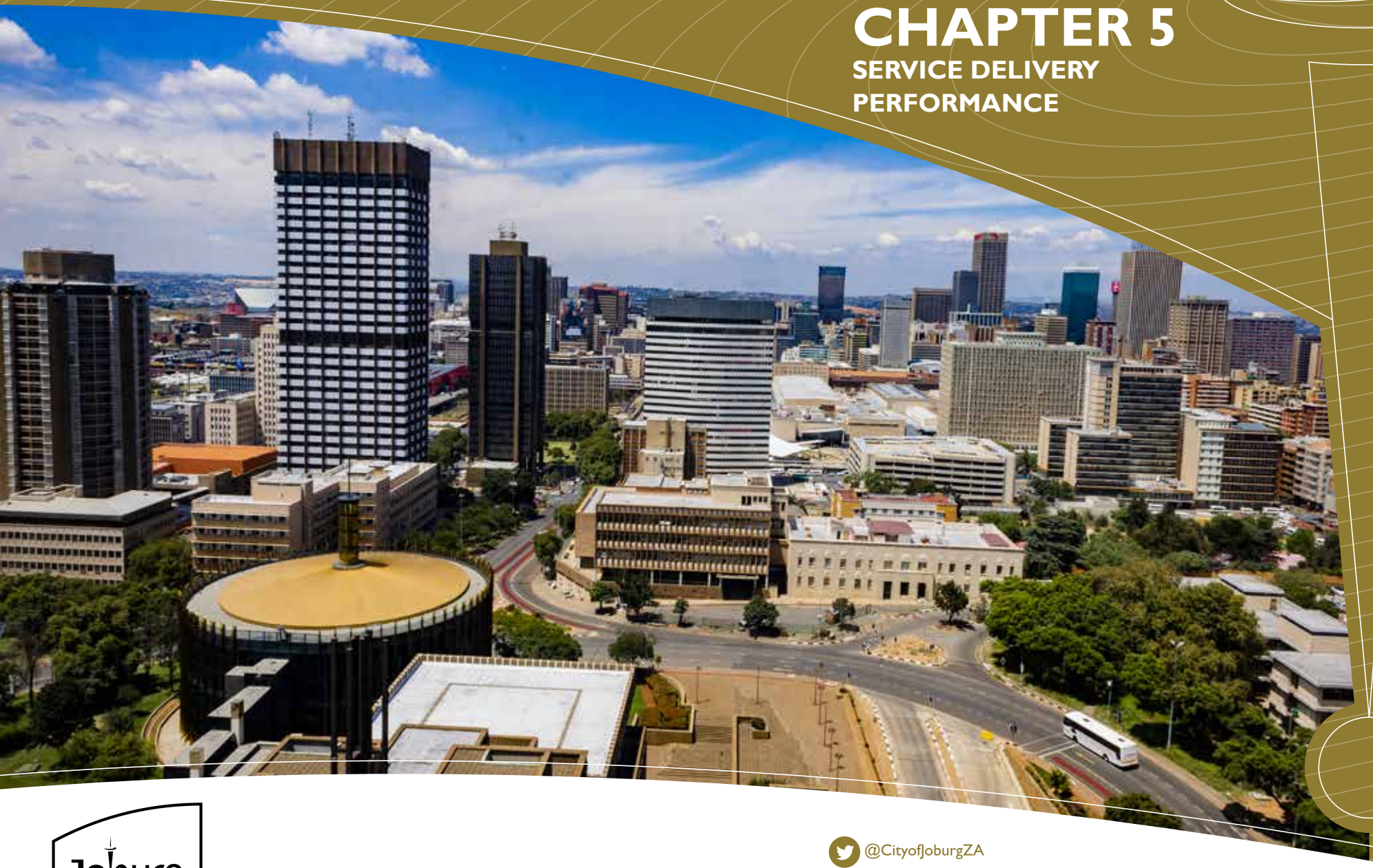
Despite the economically constrained environment the city has been operating under, the City has closed the year under review with a surplus of R1.2 billion compared to the R3.7 billion achieved in 2021. Once again, the City has remained focused on continuously strengthening its financial position whilst actively pursuing the achievement of its service delivery goals. Some of the key achievements include:

- Capital expenditure amounting to R6.5 billion (88%) of the approved budget of R7.4 billion (adjusted).
- The City's cash and cash equivalents at year-end amounted to R6.6 billion, a steady increase from the R5.6 billion held at the end of 2021 financial year. The City's focus has been, and remains, to build adequate cash reserves to fund service delivery programmes through a rigorous cash management strategy that enable agility in managing cash-flows.

In the year under review, the City achieved a revenue collection rate of **88.4%** against a target of 90.5% for the financial year. Throughout the year, Revenue implemented the debt rehabilitation programme which gave qualifying customers immediate relief through a debt write off. Despite challenging conditions that prevailed in 2021/22, the City has again achieved an unqualified audit opinion, as was the case in the previous financial year. The city continues to strive towards clean administration and the highest standards of corporate governance. In November 2022, Moody's affirmed City of Johannesburg's long-term global scale (LT GSR) and long-term national scale (LT NSR) issuer and debt ratings of Ba3/A1.za with a stable outlook to reflect the city's resilient operating performance and liquidity.

	Jun-22			Jun-21	2021-2022
	Actual	Budget	Variance	Actual	Growth
	R'000	R'000	%	R'000	%
REVENUE					
Property rates	13 499 729	13 479 333	0%	13 035 792	4%
Service Charges	33 224 869	36 589 692	-9%	30 300 721	10%
Government Grants and subsidies	12 110 128	10 642 035	14%	12 603 628	-4%
Finance Income	714 648	623 456	15%	767 507	-7%
Other	3 071 995	3 827 088	-20%	4 450 297	-31%
	62 621 369	**65 161 604**	**-4%**	**61 157 945**	**2%**
EXPENDITURE					
Employee related costs	16 290 600	17 301 542	-6%	15 436 612	6%
Debt Impairments	5 849 126	5 318 842	10%	6 404 714	-9%
Depreciation and amortisation	3 751 313	4 332 676	-13%	3 858 996	-3%
Finance Costs	2 621 303	2 665 725	-2%	2 606 924	1%
Bulk Purchases	14 042 982	13 700 479	2%	12 259 781	15%
Other	19 032 058	20 707 463	-8%	17 234 447	10%
	61 587 382	**64 026 727**	**-4%**	**57 801 474**	**7%**
Operating Surplus	**1 033 987**	**1 134 877**	**-9%**	**3 356 471**	**-69%**
Taxation	133 376	143 835	-7%	379 224	-65%
NET SURPLUS / (DEFICIT) FOR THE YEAR	**1 167 363**	**991 042**	**18%**	**3 735 695**	**-69%**

CHAPTER 5
SERVICE DELIVERY PERFORMANCE



Joburg
a world class African city

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The City is prioritising getting the basics right, ensuring that every community has access to quality services. It is a constitutional mandate for the city to ensure that all households have adequate access to basic services. Provision of basic services to the community of Johannesburg is comparatively high with most households (both formal and informal) enjoying water supply infrastructure of RDP standard or higher (99.1%), access to a functioning basic sanitation facility (94.9%), access to electricity (76.8%), and have their refuse removed at least once a week (88.4%).

Service	% Households Serviced	% Backlog	Backlog No. Household
Housing (Formal dwelling)	81.9%	18.1%	371,195
Water	99.1%	0.9%	18,457
Sanitation	94.9%	5.1%	104,591
Electricity	76.8%	23.2%	475786
Refuse Removal	88.4%	11.6%	237,893

5.1 Joburg Water

PERFORMANCE HIGHLIGHTS

- 4 125 households provided with access to basic water.
- 1 001 households provided with access to basic sanitation.
- 1 373 million litres of water were transported to stationary tanks in informal settlements.
- 13 602 chemical toilets were provided and serviced, on average, three times a week.
- Sewer blockages cleared within 24 hours of notification achieved 95.53%.
- 60 333 sewer blockages were cleared.
- 60 000 VIP latrines were de-sludged.
- 100.8 km of water pipes replaced.
- 69.5 km of sewer pipes replaced.

CHALLENGES

- COVID-19 pandemic had negative impacts on JW especially during the 1st quarter of this year.
- Implementation of lockdown levels and protocols resulted in team availability on average of 60% and negatively impacted response times.
- Unavailability of fleet due to non-renewal of licenses
- Infrastructure backlogs

MITIGATIONS

- Issuing of PPE: Employees were provided with the Personal Protective Equipment.
- A total of 177 512 inspection were undertaken by the on-site inspectors on Chemical and VIP toilets respectively.
- There were 10 dedicated teams who were responsible for the inspections and maintenance of standpipes on a regular basis – 5 670 standpipes were maintained during period under review.
- The strategy in mitigation of the ageing infrastructure portfolio involves prioritising critical assets for replacement under the Pipe Replacement Programme and the Wastewater Works Renewal Programme

5.2 City Power

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Operationalization of the Service delivery Centres in March 2022 • Installed 1,034 public lights installed (against a target: 1000) • Installed 81.70km of electricity cables (against a target: 27) • A total of 5,769 dwellings were provided with connections to electricity (against a target 3,200) • Achieved 98% Percentage of Large Power Users (LPU) meters read as per the download file • Successful negotiations with Eskom resulting in incremental improvement in overall performance of the company including its financial position • City Power and Kelvin successfully signed an extension of the Power.	• Ageing Infrastructure • Theft, vandalism and illegal connections leading to financial losses. • Limited visibility of the electrical network resulting in extended outages and restoration times • Load Shedding • Non-technical losses • Deteriorating financial position

MITIGATIONS

- Board approval of City Power's business case for R26 billion funding over seven years to expand, refurbish, and maintain key infrastructure
- Joint Operations including the Buya Mthetho initiative to reduce and prevent network theft and vandalism.
- A network visibility programme (enhancement of SCADA has been developed and will be implemented in 2022/23
- Improvement in the billing of LPU customers.
- Exploration of other sources of funding to fund capital projects.

5.3 Pikitup

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Pikitup achieved 96% for the 6 (six) service standards that are outlined in the Service Delivery Agreement with the Shareholder • Pikitup has delivered a weekly service to 1 449 824 formal houses on a weekly basis. • Pikitup has started and completed the ad-hoc (As and When) Fleet as well as the Plant and Equipment tender processes. • The operating landfill sites are performing at 94.20% compliance. • The appointment of 224 Team Leaders and 61 Supervisors has improved supervision levels across all activities. • Completion of bin rollout in Ivory Park.	• Inadequate capital expenditure • Illegal dumping • Inability to establish off-take arrangements. • Inadequate mandate that limits public-private partnerships for alternative waste treatment • Inadequate budget for waste diversion efforts, land procurement and rehabilitation, repairs and maintenance • Slow pace of implementation of mandatory separation at source

MITIGATIONS

- Establish an integrated collection model for incorporating waste pickers, cooperatives and private sector.
- Increase access to more strategically located integrated waste management facilities.
- Improve complaint/query resolution rates for improved stakeholder satisfaction.
- Replace and renew infrastructure.

5.4 Free Basic Services

PERFORMANCE HIGHLIGHTS

- 152 248 households benefitted from Free Basic Services (FBS) against the annual target of 120 000.
- The overachievement was as a result of the department's participation in Revenue Open Days and the ESP Door-to-Door Campaigns.
- The objective of the door-to-door campaign was to identify new beneficiaries, educate and empower communities about the Expanded Social Package (ESP) including the benefits linked to the programme.

SERVICE TYPE	CONSUMER UNITS WITH ACCESS TO SERVICES			
	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Electricity	34 379	36 721	43 815	49 274
Water	30 090	58 371	65 218	65 943
Sewer	43 260	60 691	66 545	68 239
Refuse	63 558	92 058	98 270	104 643
Property Rates	67 751	97 789	102 297	111 066

5.5 Housing Department

PERFORMANCE HIGHLIGHTS

- City of Joburg Council has approved the Departmental name change from Housing to Human Settlements – effective from 2022/23 FY
- The Department achieved 3134 mixed housing against the target of 2500.
- 11 flats were refurbished against the targeted 8.
- 5 Old Age homes were refurbished.
- A total of 5 Hostels were also refurbished.
- A total number of 2811 title deeds were issued against the targeted 2800.

CHALLENGES

The most persistent challenges in public sector housing are the:

- continuous proliferation of informal settlements
- overcrowding in the public hostels
- non-regulated backyard rental
- inner city hijacked and derelict buildings.
- increasing housing waiting list
- the prevalence of homeless people.

MITIGATIONS

- In order to tackle the housing demand, an increased focus on vertical and horizontal interventions are required. This will also necessitate that the human settlements sector upscale housing delivery and increase its efforts in partnering with the private sector and other relevant stakeholders to address the housing backlog.

5.6 Joburg Social Housing Company (JOSHCO)

PERFORMANCE HIGHLIGHTS

- The entity's first student accommodation, Dakalo, was tenanted to full capacity. The accommodation has a total of 182 beds that range between R3 959 and R4 387 per month.
- Roodepoort and Abel Street projects were completed during the FY and tenanting of units will commence once compliance documents are received.
- Antea, Bellavista, Citrine Court and Klipspruit buildings were retrofitted with LED lights in communal areas
- A solar system was installed at Citrine Court to support the communal area.
- One project (AA House) was fitted with burglar windows as a way to improve safety and security at our properties.

CHALLENGES

- The entity continued to experience a low collection rate throughout the financial year.
- The entity was downgraded from being fully accredited to conditionally accredited by the regulator due to underperformance on four of the five indicators that SHI is expected to achieve and failure to fully.
- The entity experienced intermittent ICT disruption throughout the FY due to mainly network breakdown and electricity load shedding meet some compliance conditions.

MITIGATIONS

- Four (4) debt collection companies have been sourced to assist the entity in collecting from tenants in arrears.
- Meetings are held with the SHRA representatives continuously to monitor progress on implementing the proposed action plan to address underperformance
- Service provider was procured to manage the provision of network services to transfer the risk to a third party.

5.7 Transport Department

PERFORMANCE HIGHLIGHTS

- An annual average of 34 464 passenger trips per working day can be reported for the review period.
- Watt street interchange was completed.
- Cumulatively twelve (12) Rea Vaya phase 1C stations have been completed.
- Phase 1 (parking) and phase 2A (Joint Operations Centre) of the Rea Vaya Selby depot are in place. The phase 2B (workshops) of this Selby depot was completed and phase 2C (administration building) is at 40%.
- The Rea Vaya control room is currently operational from the Selby depot.
- The phase 1 of the Alexandra depot was completed.
- The minibus taxi industry capacitation programme was implemented / completed through Wits School of Governance
- The designs for the Zola public transport facility were reviewed and the EIA (Environmental Impact Assessment) approval was received from the GDARD.
- The rezoning of the Tshepisong public transport facility was completed.
- The construction of the Zakariya Park public transport facility is at 81%.

CHALLENGES

- Vandalism of transport projects including the complete streets projects between Orlando East and Soweto UJ campus
- Putco has appealed the matter relating to their affectedness on the the Rea vaya phase 1C(a) services.
- The city was unable to access some of the Inner City ranks for redevelopment due to the demands for stake in the value chain by the minibus taxi operators.

MITIGATIONS

- The Department's road safety and community outreach programmes is also geared towards ensuring that the community take ownership of completed transport projects and behavioural change.
- The city is defending the matter in court (Putco) appeal.
- Engagements are in progress to address the issue with minibus taxi operators.

5.8 Joburg Road Agency (JRA)

PERFORMANCE HIGHLIGHTS	CHALLENGES
• The JRA resurfaced 131.10 lane km against a target of 70 lane km). • The A Re Sebetseng initiative contributed to a significant reduction in maintenance backlog. • Inspections on major roads as part of the latest Visual Condition Index are completed (Class 1 – 4) and focused work packages distributed. • 140 confirmed pole-over service requests were received and 98.57% of those were resolved within 14 days. • Traffic signal timings at 297 intersections were revised and designed against an annual target of 200. • The JRA completed 519 traffic investigations against a target of 300. • The JRA entity received and completed investigations into 53 petitions thus completing a 100% of submitted petitions. • The entity evaluated 402 traffic impact assessments against a target of 350.	• Theft and vandalism remained a challenge with theft at traffic signals-controlled intersections of signals controllers, poles and cables and uninterruptable power supply (UPS) systems. • Limited pro-active maintenance, aging infrastructure, inadequate storm water drainage system, vandalism and theft and blocked drainage system have resulted in daily increase in infrastructures failures such as potholes during the financial year. • The lack of capable resources across all Depots to ensure effective planning, scheduling, and monitoring of the work done by the SMMEs remains a major challenge. • The JRA also experienced limited specialised equipment which was eased by the placement of a short-term contract towards the end of the financial year.

5.9 Metrobus

PERFORMANCE HIGHLIGHTS	CHALLENGES
• The level of Customer satisfaction has consistently increased during the last four financial years, reaching a target of 70% • During the year under review the entity operated a notable 12.5 million kilometers of fatality free urban mobility. • A project of refurbishment total of 105 buses was completed on schedule and in budget. • The Centre of Excellence (CoE) was conceptualized as a unit within the entity that is cross-functional in nature aimed at creating leading-edge knowledge in specific areas of the business.	• Due to the age of fleet, the cost to maintain fleet is significantly higher than the cost of maintaining a bus which is within its economic life cycle of up to 12 years • Labour instability and industrial action has in the past resulted in the loss of man days and an erosion of commuter confidence. • A long-standing and lucrative contract with German School was lost due to unreliability of service resulting from service disruption due to industrial action. • The current fare collection system does not meet the requirements of the entity and impacts negatively on the entity's ability to collect revenue.

MITIGATIONS

- The Metrobus Fleet Renewal and Management Strategy has been approved and funding has been secured for the purchase of buses in the in the 23/24 financial year.
- The Local Labour Forum has been revived and management and organized labour are engaging on a structured basis to ensure labour stability
- The procurement process for an Automated Fare Collection System is at an advanced stage in collaboration with the City's department of Transport.

5.10 Department of Economic Development (DED)

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Approval of the Informal Trading Policy, 26 April 2022. • A total of 232 learners were trained, which is 155% of the annual target of 150 • A total of 17,761 work opportunities created, which is 101% of the annual CoJ EPWP target of 17,517 work opportunities. • Training of the CoJ officials on EPWP Labour Intensive Construction methods to ensure understanding and alignment to EPWP implementation, reporting and monitoring. The participants included EPWP champioms and project managers.	• Shortage of OC staff • Inadequate computers to render virtual SMME training and workshops, and internet usage by SMMEs. • lack of locomotive allowance impact on centre managers and business advisors' ability to conduct more outreach programmes. • None and/or late submission of reports, which will lead the EPWP office to report figures that are not a true reflection • Under-staffed of the informal trading sub-unit.

MITIGATIONS

- Request the Acting Executive Director to intervene in expediting the recruitment of vacant OC positions.
- The procurement of tools of trade were concluded in the fourth quarter, and distribution will be concluded in the first quarter of the new financial year.
- Grading of centre managers and business advisors job descriptions have been finalized as it caters for locomotive allowance.
- One-on-one engagement in collaboration with Gauteng Department of Infrastructure Development was conducted with departments and entities.

5.11 Joburg Tourism

MITIGATIONS

- The City hosted Soweto Investment Conference on the 12th -14th May 2022 at Johannesburg Expo Centre.
- The City hosted West Africa Trade Mega Familiarization event on 8th – 11th May 2022 in Johannesburg.
- The City hosted Automechanika Trade Fair on the 4th – 7th June 2022 at Johannesburg Expo Centre.
- The city has been confirmed as host for Institute of Christian (Youth Leaders' Summit) 15 – 17 September 2022.
- Official announcement of the collaboration between the City of Johannesburg and Thabo Mbeki Foundation.
- The City of Johannesburg won a bid to host International Federation for Information Technologies and Travel & Tourism (IFITT) ENTER23.
- Confirmed SA Day Greatness summit 28 – 30 November 2022.
- Confirmed Hotel and Hospitality Show 19 - 21 May 2022.
- The city hosted Meetings Africa Tradeshow on 28 February – 2 March 2022.
- The city hosted Makhelwane Festival on 27-29 January 2022.

5.12 Development Planning

PERFORMANCE HIGHLIGHTS	CHALLENGES
• A total of 28 Land Use Court Orders have been executed against non-complying property owners. • A total of 122 illegal buildings and structures were demolished throughout the city. • A total of 2 387 properties have been placed on the unauthorized penalty charge. • Regarding the amendment of the SDF, good progress was made in the 2021/22 financial year. • The inclusionary housing policy implementation showed exciting progress in 2021/22, with almost 4 000 inclusionary housing units approved by the Department • The final draft of the SSAF was advertised for sixty (60) days, as regulated by the SPLUMA 2013, as part of the public commenting period, with the final day for submitting comments on 10 June 2022.	• Experienced regular interruptions/ system failures regarding the Law Enforcement System • The GICT's new Non-SAP Support Contract has not been concluded. • Government Gazette challenges are persisting. This is due to the e-Gazette online system that crashed and struggles to capture the requests for promulgations.

MITIGATIONS

- The LES failures have been communicated to the system administrator who on regular basis attends to the failures.
- GICT has extended the current Non-SAP Applications Support Contract with DiData to October 2022.
- The department is in constant contact with our colleagues from the Government Gazette and follow-ups are being made to ensure that all the gazettes are placed as requested

5.13 Joburg Development Agency (JDA)

PERFORMANCE HIGHLIGHTS	CHALLENGES
• The JDA performed well in exceeding the targeted expenditure on BBBEE and SMME for the period under review, together with a notable progress on implementation of strategic risk action items. • For the period 01 July 2021 to 30 June 2022, the overall BBBEE share of expenditure was R1 124 402 962. This translates into an achievement of 103% BBBEE claimed against annual expenditure. • The SMME share of JDA's operating and capital expenditure was R 481 358 153.83 for the period 1 July 2021 to 30 June 2022. This constitutes an achievement of 44% for the period under review. • A total of 412 EPWP work opportunities were reported against the annual target of 500. • EPWP performace: 412 opportunities were created during the year under review.	• Poor contractor performance across a number of projects which has resulted in a few contractors being terminated and further delays experienced then in terms of the reappointment process. E.g., Naledi Clinic and Brixton Social Cluster. • Delayed SCM processes to appoint service providers and contractors and late start on some projects which resulted in the non-achievement of some of the KPIs. • Professional team contracts had expired by the end of June 2021. The reappointment process was concluded by September 2021 and this delay had caused further delays in some of the projects. • Certain projects could not reach practical completion due to insufficient budgets and these project scopes were then limited to the budgets available.

MITIGATIONS

- Despite the number of challenges that were experienced across the projects, in Quarter 3 there was a recovery plan that was implemented across all the projects which assisted greatly in achieving the 80,49% overall capital expenditure.
- To reduce the delays in the commencement of the projects, the JDA Contracting project plans for the 2022/23 financial year were already approved by the Board in June 2022 and the process of finalizing SLAs has already commenced.
- The Contracting Project Plan for 2022/23 will be monitored and reported on a monthly basis to ensure that SCM and Project processes are on track and that no delays are experienced.
- Contract Management Framework has been developed to also further assist specifically around the performance management of contractors and service providers.

5.14 Joburg Market

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Improved financial performance: JM achieved and exceeded its turnover target of R8.66Bn by 1.1% to record a final figure of R8.76Bn. • Appointment of a new Board and new Chairperson for the Board of Directors on 14 February 2022 • A new concept was developed for the rejuvenation of the Soweto Market • JM executed a successful Cleaning Campaign under the A Re Sebetseng initiative which was attended by over 250 participants. • A total of 118 new jobs were created under EPWP and learnerships. • The Company achieved 100% in its BEE procurement drive for all SCM.	• Power failures and cable theft • SCM and payment delays • Inadequate Trading space • Contractor failures and litigation

MITIGATIONS

- Urgent construction of a power supply line to JM by City Power to enable ring feed power to JM during prolonged breakdowns in power supply as a result of cable theft;
- The JM CFO has introduced measures to improve payment days.
- JM has obtained grant funding to commence with the extension of floors pace programme.
- Introduce refined project management arrangements with the view to pre-empt the challenges

5.15 Joburg Property Company (JPC)

PERFORMANCE HIGHLIGHTS	CHALLENGES
• JPC has realised a rand value investment spend of R357 579 666.33 as a result of Construction Projects within CoJ Boundaries. • 280 asset management plans concluded. • 100% resolution of AGSA audit findings • One hundred and sixty-six (166) properties to the value of R24 989 996.00 were transferred during the reporting period to advance the City's service delivery, housing provision, and economic development objectives.	• Lack of visibility by security guards securing our facilities thus leading to criminal related incidents. • Overcrowding in our facilities caused by commuters and traders in our major facilities. • Increased number of illegal traders in all major facilities • Outdoor Advertising Revenue loss due to lapsed contracts and the volume of illegality in the City has increased. • Vacant land was invaded resulting in illegal structures and occupation, sub-letting, illegal connections, and crime

MITIGATIONS

- A Service Level Agreement (SLA) with JPMD to provide security at our facilities will minimise and mitigate theft-related incidents and illegal connections.

5.16 Metropolitan Trading Company

PERFORMANCE HIGHLIGHTS	CHALLENGES
• **MTC Core Network Node Replacement:** MTC upgraded the core network equipment and access switches and deployed outdoor network cabinets. The project results in the core network equipment being replaced with modern equipment on 5 sites that provides higher performance and full redundant chassis. In addition, 7 of the sites are now deployed in secure outdoor cabinets addressing some of the risk related to access and service delivery. • **Projects from COJ departments and entities:** The organization managed to conduct projects on behalf of various City of Johannesburg clients. This is a positive sign that CoJ departments and entities have confidence in the operational process of the organisation.	• Aged and dilapidated equipment resulting in network downtimes. • Power outages affecting MTC services resulting in network availability targets not being achieved. • The high rate of network vandalism that results in downtime. • Insufficient Capital budget allocation to MTC leading to the inability to maintain the network and equipment as well as having the ability to grow/expand the network. • Under Capacitation of the organisation

5.17 Health Department

PERFORMANCE HIGHLIGHTS	CHALLENGES
• The Local Government antenatal care early booking rate (Before 20 weeks of pregnancy) increased from 71.1 % in 2020/21 to 74.5% (41673 of 55 905) in the 2021/22 financial year. • 96.2%: 23 005 of 23 904 HIV were initiated on antiretroviral treatment. • 96.5%: 2 561 of 2654 TB patients were identified to have Tuberculosis at LG clinics were initiated on treatment • 281,408 clients suffering from Chronic Diseases were enrolled into the Primary Health Care Facility Decongestion Programme • Jozi Ihlomile door to door education programme reached 3 104 746 people in 1 616 875 households with HIV, Sexually Transmitted Diseases, Tuberculosis and COVID 19 Education through the Door-to-Door Education programme in most deprived wards in the city.	• Under one year old fully immunized for age coverage rate for the period of July 2021 to June 2022 (Based on the 99,186 under 1 year children population estimate) was recorded at 86.4%. This is below the Gauteng Provincial target of 90%. • Clinic network uptime is approximately 70%. Required 99.8%. • Shortages of clinical stationery • Admin Staff Workloads - Staff need to capture TIER, DHIS Data Capture and perform Administration Tasks

MITIGATIONS

- To conduct outreach to vaccinate the hard-to-reach children, including identifying and reaching unvaccinated children in Early Childhood Development centers.
- Introduce mobile network routers.
- Increase capacity to provide own stationery.
- Review staffing model for clinics with HR

5.18 Community Development Department

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Reading development was implemented with various participating schools, to inculcate the culture of reading. • A total of 90 youth that included 30 graduates and 60 under graduates were employed at Libraries under the internship programme as part of Libraries Youth Skills Development and Digital Transformation Programme • The ward-based aerobics themed "Cyavocavoca" were well initiated in regions A and G and gained maximum participation • A total number of 4,000,000 people accessed the City's sports and recreational facilities • Of 89 the libraries in the City, a total of 82 were opened for offered limited services and online programmes. • 19 Arts and culture programmes, 25 Museum programmes and 9 Heritage programmes.	• Delays in the implementation of Repairs and Maintenance • Under expenditure on Repairs and Maintenance • Delays in procurement of goods and services as per the approved demand plan • Lack of security at facilities

MITIGATIONS

- Appointed JOSCHO to implement R&M at selected facilities as another mechanism to address R&M issues.
- Engaged with JPC and JDA on the timeous submission and payment of invoices where work is completed.
- Engaged JCT through an approved SLA to deliver some programmes on behalf of the department particularly Sports, Arts and Culture programmes.
- Engaged with JMPD and signed SLA to address the issue.

5.19 Social Development

PERFORMANCE HIGHLIGHTS	CHALLENGES
• The City in partnership with the department of Agriculture, Rural Development and Land Reform has funded an establishment of additional twenty (20) tunnels at the agri-park. • 135 farmers who completed their training on financial and business management received their certificate. • The department in partnership with united ways embarked on this learnership programme for eight months in order to transfer skills and knowledge on agribusiness management through various accredited modules	• Accessibility to Fibre and free Wi-Fi for vulnerable households. • No system integration for subsystems to function as one. • Inadequate security in the departmental facilities

MITIGATIONS

- Implement a hybrid model to allow Citizens to have an option of either to access the ESP programmes online or in-person.
- Systems Application and Products (SAP) system upgrade must be done within the city.
- Engagement will be held with security Unit within JMPD will be held to develop a mechanism to beef up security measures at the Social Development facilities.

5.20 Joburg City Theatres

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Outstanding performance of 83 arts and culture festivals and themed productions held / in-house productions were presented against a target of 20. • 7 Joburg Ballet seasons and 5 Johannesburg Philharmonic Orchestra seasons, both against a target of 4 • 100% was achieved on service level standards. • Several sold out performances throughout the year. • Soweto Theatre marked its 10th anniversary. • In preparation for the 60th anniversary in July 2022, Joburg Theatre programmed a suitably eclectic mix of product on our stages.	• Power cuts due to load shedding

MITIGATIONS

- JCT has procured a Backup generator, which will be commissioned in the next financial year, due to delays of procuring gas.
- The generator will allow productions to take place during load shedding. In addition, extra power will be used by City Power to assist the power grid during peak periods.

5.21 Joburg City Parks and Zoo

PERFORMANCE HIGHLIGHTS	CHALLENGES
• A total of five (5) mega blitz clean-ups were undertaken regionally together with accelerated service delivery initiatives and maintenance of identified hot spot areas. • A total of 2 720 trees were planted as part of the Green Fence Project in Brixton Cemetery Region B, the Executive Mayor and other dignitaries were in attendance. • Security dogs were deployed in Brixton Cemetery as a scare tactic to minimize theft/vandalism of City owned assets and the illegal occupation of public facilities • Through the Masibambisane Education Programme administered by the Zoo a total of 10 206 beneficiaries beneficiated • The "Tree of Lights" initiative with Joburg Theatre, the Zoo and City Power drew a total of 21 462 visitors to the facility.	• Homeless people dwelling in open spaces/ Illegal occupation of public open space • Public dumping of branches & rubble in POS • Illegal removal of trees • Litigation from animal rights groups

MITIGATIONS

- Monthly blitz was undertaken with various stakeholders inclusive of CRUM and JMPD and the surrounding communities.
- Environmental and awareness campaign
- JCPZ has acquired the services of an independent service provider to assess the condition of elephants in the captive environment to prepare for a possible court case.

5.22 Environmental and Infrastructure Services Development

PERFORMANCE HIGHLIGHTS	CHALLENGES
• A total of 242 573 tons of waste was diverted from landfill site, which is 23% of the waste that was generated. • 246 job opportunities were created from implementations of Ecological Management Plans and Invasive vegetation control outside protected areas. • Twelve (12) Air Emission Licenses (AEL) compliance inspections were undertaken during the year as part of compliance monitoring of the AEL issued by the City. • A total of 2388 applications were reviewed during the year with 91% of Land use and JPC applications reviewed within guideline timeline and 70% EIAs reviewed within guidelines timelines. • The department trained eighty-one (81) JMPD officers on Waste-Bylaw enforcement.	• The department is dependent implementing agencies for many of its projects (JRA, JCPZ, JW) - constraints experienced as a result of delays in procurement process. • Governance roles also challenging in respect of Service Delivery Agreement (SDA) (functional areas not properly defined)- e.g., laboratory services.

MITIGATIONS

- To strengthen engagement and ensure regular follow-ups with entities regarding their procurement processes to avoid any delays
- The department has developed a capacitation plan and appointment of critical and funded positions is currently underway
- The Department will participate in the review of SDA to ensure that the functional areas are properly covered , so that it will be easier to appoint the MoE's

5.23 Public Safety – Johannesburg Metropolitan Police Department (JMPD)

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Crime Prevention: 80 arrests for possession of illegal firearms, 162 arrest for possession of illegal drugs and 124 stolen motor vehicles, 2 634 arrests for driving under the influence of alcohol, 16 arrests for business burglary; 17 Public Violence,197 Possession of stolen goods. • Land invasions: there were 143 joint operations that were undertaken throughout the city. During the normal enforcement a total of 3 529 shacks were removed • By-Laws Street trading: Implemented a total of 187 operations in all regions. The outcome of the enforcement resulted in 118 food caravan/ trailers being impounded; 3 698 perishable foods impounded. 3 168 non-perishable goods were impounded, and 10 131 posters removed. • The Department implemented 8 984 traffic related enforcement operations across the city.	• Increase in number of lands invasions. • Load-shedding that leads to high demand of JMPD personnel to assist with traffic management, protests management and crime prevention • Power outages create high demand in terms of manual traffic control and increases the volume of protests • The department has seen an increase in road accident fatalities which can be attributed to the behavior of road users who disregard the traffic management rules

MITIGATIONS

- By-law management extended to regional levels and reaction time improved.
- Deployment of pointsmen at traffic intersections
- Capacity at regional levels has been intensified to ensure speedy attendance to incidents resulting from power outages

5.24 Public Safety – Licensing Department

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Hundred and seven (107) employees have been trained for the financial year on Frontline End User (FEU), Helpdesk administration (ADM) and Electronic Vehicle Testing Unit • The department has opened a satellite licensing centre at Thuso House, 61 Jorrisen Street Braamfontein	• Natis system downtime where the department finds it difficult to notify the public timeously. • Touters.

MITIGATIONS

- Natis Technical dysfunctionality that affects the system Nationaly, Provincially and Regional (Since the system is administered by Province and RTMC, such occurrences are escalated for intervention).
- All licensing Centres are advised through an Official Memo to utilize the services of the office of Director communications to notify the public through social media platforms for any service interruption.
- Implementation of internal controls according to the SOP's (Standard Operating Procedures) for licensing and registration of motor vehicles and driver's licenses
- Awareness workshops to both employees and the public through "licensing open days" (Mandatory in-house workshops).

5.25 Public Safety – Emergency Management Services

PERFORMANCE HIGHLIGHTS	CHALLENGES
• A total of 6224 buildings were inspected against the target of 2800. • A total of 1829 flammable substance installation outlets were inspected against the target of 1000. • A total of 789 liquor outlet, places of entertainment and taverns were inspected against the target of 700. • The department has therefore initiated an investigation on the causes of these fires in a bid to implement a pro-active approach in preventing such fire occurrences. • A total of 3628 community members were trained against the target of 1579, whereas, a total of 1154 teachers were trained against the target of 200.	• Inability to achieve service level standards for the response time within 15 minutes due to lack of fire engines. • Increase in the number of shack fires in illegal structures. • In ability to achieve a target on fire and rescue response.

MITIGATIONS

- The department is in the process of finalizing the procurement of new fire engines.
- Public Safety is conducting joint operations as part of interventions to curb the spread of shacks being erected inside factory and old warehouses.
- Procurement process of new fire engines is underway.
- Smart approach to city safety issues, looking at new types of safety concerns.

5.26 Public Safety – Disaster Management

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Conducted a macro baseline risk assessment encompassing various critical wards in all seven regions to inform its Disaster Management Plan review process partly. • Responded to 465 incidents – ranging from an earth tremor to seasonal flooding and various fires. • Provided humanitarian benefaction and relief to 3 842 households. • Assisted 31 commercial and industrial sectors with emergency planning and testing of their Emergency Evacuation Plans. • Co-ordinated and facilitated 15 risk reduction activities at national key points and critical facilities. • Conducted 202 training and awareness sessions at identified risk-prone and/or in vulnerable communities.	• The 2021-2022 financial year started amidst heightened Covid-19 infections, commonly termed as the third wave adjusted level four. • The restrictions posed several operational challenges to frontline staff. • The frontline staff could not address large sessions and relied mainly on door-to-door activations, slowing down operational targets and objectives. • Some of the challenges were intercepted through strategic mitigation measures such as virtual planning meetings and loud hailing. • This was compounded by the onset in mid-July of pockets of what some termed civil unrest, thuggery, criminal looting, and insurrection, among other things. • The socio-economic impact of these events on the vulnerable residents is well documented, and the aftermath is still felt in variations within different pockets of society.

5.27 Group Information and Communication Technology

PERFORMANCE HIGHLIGHTS	CHALLENGES
• The City's ICT Uptime averaged at 99.98%. • 50 Wi-Fi Hotspots rolled out across the city in the year under review. • WAN and LAN Refresh: The annual target of 100 sites was achieved and exceeded with actual of 102 sites deployed with MPLS network. The 102 sites deployed with network consist of 25 sites in quarter 2, 39 sites in quarter 3 and 38 sites in quarter 4. • SAP Transformation programme: In the financial year 2021/22, the interim reporting solution and modules (Employee Self Service and Payroll) of the HCM were rolled out and developments were made throughout the year.	• Human Resource Capacity • Electricity loadshedding contribute to network downtime.

MITIGATIONS

- The recruitment process for senior management positions to commence once moratorium of filing vacancies has been lifted.
- The department is planning to procure more generators to ensure that the network is up during loadshedding.

5.28 Group Forensic and Investigation Services

PERFORMANCE HIGHLIGHTS	CHALLENGES
• Referred 22 matters of property hijacking and non-compliance to various stakeholders such as JPC, Group Finance and Environment and Infrastructure Service Department (EISD) for further legal proceedings to e.g., recover revenue. • A criminal was convicted to 5 years imprisonment for impersonating a CoJ employee and soliciting payment of R5000.00 for a disconnection. • GFIS received 610 new allegations reported for investigation via Anti-fraud and corruption Hotline 080002587, Email:Whistle@joburg.org.za and Walk-in clients • GFIS participated in a Whistleblowing Survey conducted by Department of Public Service Administration (DPSA) in partnership with UNODC (United Nations Office on Drugs and Crime), with managers/officials that deal with the management of reported fraud and corruption through various hotlines and platforms	• Withdrawal of GFIS delegations impacted on the staff morale and performance. • Delays in the filling of critical vacancies impacting on investigation turnaround times (100 days). • Delays in the finalization of cases at court due to the backlog of cases on the court roll • Slow implementation of GFIS recommendations for disciplinary action and possible recoveries by Departments and Entities.

MITIGATIONS

- Acting Group Head appointed.
- Recruitment process is underway and anticipated to be finalised in the next quarter.
- Steering Committee to improve performance.
- Letter to NPA was submitted requesting a meeting to track progress implemented.
- KPI included in the Section 56 scorecards to improve implementation and accountability.

5.29 Office of the Ombudsman

PERFORMANCE HIGHLIGHTS	CHALLENGES
• 15 against a target of 9 Human Rights-Related complaints were resolved within 6 months have been resolved for the 2021/22 financial year, achieving more than 100% of the target. • 130 outreach programmes conducted, reaching over 3000 residents. • 100% of the cases are logged online via a Case Management System • 100% of cases logged are assessed within 21 days. • The Office achieved 87% overall performance in the period under review.	• Lack of budget resulted in the inability to fully capacitate the office. • Low responsiveness of City's Entities on the lodged complaints results in delays in resolving complaints thus undermining the Office's reputation in the community. • Lack of understanding of the role of the Ombudsman • Lack of visibility in the Regions

MITIGATIONS

- Seconded staff from the city departments to assist.
- 8 (eight) MoUs were concluded with various CoJ departments and Entities
- Development of the Integrated Communication Strategy in place
- Ambassadors deployed in all regions.

CHAPTER 6
ORGANISATIONAL DEVELOPMENT PERFORMANCE

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6.1 Status of Group Policy Frameworks

The governing GHCM Group Policy Frameworks address inequality and poverty by:

- Incorporating EE elements and principles inclusive of gender and disability management in all Group Policy Frameworks.
- Provide minimum standards for supporting the City with certain human capital matters.
- Offering a Bursary Scheme to youth from the Johannesburg Community.
- Internship opportunities to students busy studying and that need to complete a practical module to achieve a qualification, or students that have completed studies but need practical experience to become employable.
- Learnership Programmes to assist individuals to learn a skill to become employable.

Status of Group Policy Frameworks for Group Human Capital Management			
No	**Group Policy Framework**	**Status**	**Comment**
1	Organisational Review, Structural Design, Management and Maintenance	Under review	• Review commenced in April 2022. • To be aligned with the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
2	Employee Mobility	Under review	• Review to commence in July 2022. • To be aligned with the Municipal Staff Regulations.
3	Talent Acquisition	Under review	• Under review to ensure alignment to the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
4	Payroll Management	Under review	• Review commenced in April 2022. • Finalisation dependent on SAP Upgrade roll out.
5	Shared Services	To be reviewed	• Review dependent on the Institutional Review to confirm operating model which determines content. • Review to commence after conclusion of Institutional Review Process.

Status of Group Policy Frameworks for Group Human Capital Management			
No	**Group Policy Framework**	**Status**	**Comment**
6	Training and Development	Under review	• Review process concluded including alignment to the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
7	Subsidised Education	New and under review	• New draft Group Policy Framework which emanated from the Group Training & Development Policy Framework. • Inclusive of alignment to the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
8	Talent Management (Mentoring, Coaching, Career Development)	New and under review	• New draft Group Policy Framework which emanated from the Group Training & Development Policy Framework. • To be aligned with the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
9	Internship, Learnership and Bursaries	New and under review	• New draft Group Policy Framework which emanated from the Group Training & Development Policy Framework. • Inclusive of alignment to the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
10	Employment Equity (EE)	Reviewed	• Review process concluded including alignment to the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
11	Anti-Harassment	New and under review	• New draft Group Policy Framework which emanated from the Group EE Policy Framework. • Review process concluded. • Submitted to Organised Labour for input / comment.

Status of Group Policy Frameworks for Group Human Capital Management			
No	**Group Policy Framework**	**Status**	**Comment**
12	Disability Management	New and under review	• New draft Group Policy Framework which emanated from the Group EE Policy Framework. • Review process concluded. • Submitted to Organised Labour for input / comment.
13	Substance Abuse	Under review	• Review process concluded. • Submitted to Organised Labour for input / comment.
14	Performance Management System (PMS)	Reviewed	• Review process concluded. • To be aligned with the Municipal Staff Regulations. • Submitted to Organised Labour for input / comment.
15	Remuneration	Reviewed	• Review process concluded. • Submitted to Organised Labour for input / comment.
16	Incapacity Leave Management	Reviewed	• Reviewed and no amendments required as of June 2021.
17	Bereavement	Reviewed	• Reviewed and no amendments required as of June 2021.
18	Employee Assistance Program	Reviewed	• Reviewed and no amendments required as of June 2021.
19	Recognition and Reward	New (Approved)	• Approved at Council on 23 June 2021.
20	Hybrid Working	New (Approved)	• Approved at Council on 23 June 2022.
21	Professional Membership	New and under review	• Under review. • Submitted to Organised Labour for input / comment.
22	Job Evaluation	Under review	• Review commenced in June 2022. • To be aligned with the Municipal Staff Regulations.
23	Flexi Time	Under review	• Review commenced in June 2022.
24	Personnel Archive Management	Under review	• Review commenced in June 2022. • To be aligned with the Municipal Staff Regulations.

6.2 Disputes before SALGBC, CCMA and Labour Court

Dispute Status	Number
Finalised	33
Abandoned	5
Withdrawn	21
Non-Jurisdictional Ruling	14
Postponed with no appointed date for resumption	6
Referred to Labour Court	8
Total	**87**

6.3 Skills Audit Programmes Implemented

One thousand three hundred and thirty-eight (1338) employees of the one thousand four hundred and seventy nine (1479) employees who completed the skills audit had competency gaps, as they achieved below the required proficiency scale of three (3) (Advanced).

The annual target of employees to be trained was four hundred and two (402), which is 30% of the one thousand three hundred and thirty-eight (1338) employees with competency gaps. The total number of employees trained is 1104 against a target of 402 employees. The total achievement is at 274% which constitutes an over -achievement of 174%.

Skills Audit Programmes Implemented			
City Skills Programmes & other short courses			**No. Employees Trained (2021/2022)**
COGTA *"Manager as a Coach"*			45
Skills programme Interventions (Departmental implementations)			**No. Employees Trained (2021/2022)**
Non-SAP Training Core Emergency Management Services (EMS)			114 32
No	**Core / Intervention**	**No. Employees Targeted**	**No. Employees Trained (2021/2022)**
1	Customer Services Batho Pele principles	200	250
2	Performance Management System (PMS)	350	500
3	Women in Leadership	60	Cancelled: Budget constraints
4	Subsidised Education	Applications received	163
Total of employees trained on Level 5 & 6		**655**	**1104**

6.4 Employment Equity and Transformation

Table B.6 The City Core Disability % as of 30 June 2021	
Actual Number of Employees with Disabilities	113
Total Staff Complement	20555
Disability Target	2%
Actual Disability %	0.55%
Gap %	-1.45%

6.5 City Group Vacancy Rate

- The City Group vacancy rate as at 30 June 2022 was at 7%.
- The Department of Public Administration Services (DPSA) norm is 10% is benchmarked against.
- In 2021/2022 the vacancy rate as reflected remained below 10% with the highest percentage in quarter 4 at 7%.

City Group Departments and Municipal Entities Vacancy Rate 2021/22						
Department / Municipal Entity	**Year -1 (2020.21)**	**Year 0 (2021.22)**	**Year -1 (2020.21)**	**Year 0 (2021.22)**	**Year -1 (2020.21)**	
	Employees	**Approved Posts**	**Employees**	**Approved Posts**	**Employees**	
	No.	**No.**	**No.**	**No.**	**No.**	
Citizen Relationship & Urban Management (CRUM)	451	1,396	1,336	60	4%	5%
Office of the City Manager	50	91	80	11	12%	8%
Group Strategic, Policy Coordination & Relations	48	55	49	6	11%	11%
Group Communication & Marketing	54	60	57	3	5%	5%
Group Governance	54	62	51	11	18%	18%
Group Legal & Contract Management	84	89	83	6	7%	7%
Group Risk and Assurance Services (GRAS)	77	81	73	8	10%	10%
Group Information Communication Technology & Information Management (GICT&IM)	90	96	87	9	9%	9%
Group Forensic & Investigation Services (GFIS)	77	84	81	3	4%	4%
Community Development	1,411	1,678	1,410	268	16%	16%
Development Planning	454	493	455	38	8%	8%
Economic Development	123	131	122	9	7%	7%
Environment & Infrastructure Service Department (EISD)	94	96	88	8	8%	8%
Group Corporate & Shared Services (GCSS)	424	447	418	29	6%	6%
Group Finance	1,759	1,885	1,775	110	6%	6%
Health	2,819	2,766	2,620	146	5%	5%

City Group Departments and Municipal Entities Vacancy Rate 2021/22					
Department / Municipal Entity	**Year -1 (2020.21)**	**Year 0 (2021.22)**	**Year -1 (2020.21)**	**Year 0 (2021.22)**	**Year -1 (2020.21)**
	Employees	**Approved Posts**	**Employees**	**Approved Posts**	**Employees**
	No.	**No.**	**No.**	**No.**	**No.**
Housing	359	412	361	51	12%
Legislature	249	287	230	57	20%
Office of the Executive Mayor	171	191	104	87	46%
Ombudsman	30	31	25	6	19%
Public Safety	10,006	10,487	10,198	289	3%
Social Development	365	406	376	30	7%
Transportation	493	510	490	20	4%
City Parks and Zoo	1,884	1,958	1,780	178	9%
City Power	1,883	2,453	2,205	248	10%
Johannesburg Development Agency	97	120	110	10	8%
Johannesburg Social Housing Company (JOSHCO)	499	520	501	19	4%
Johannesburg Property Company (JPC)	1,686	1,702	1,595	107	6%
Johannesburg Roads Agency (JRA)	1,880	1,905	1,866	39	2%
Johannesburg Water (JW)	3,159	3,450	3,178	272	8%
Metro Trading Company (MTC)	45	45	44	1	2%
Johannesburg Market	420	409	397	12	3%
Metrobus	736	756	695	61	8%

City Group Departments and Municipal Entities Vacancy Rate 2021/22					
Department / Municipal Entity	**Year -1 (2020.21)**	**Year 0 (2021.22)**	**Year -1 (2020.21)**	**Year 0 (2021.22)**	**Year -1 (2020.21)**
	Employees	**Approved Posts**	**Employees**	**Approved Posts**	**Employees**
	No.	**No.**	**No.**	**No.**	**No.**
Johannesburg Theatre	242	254	243	11	4%
Pikitup	5,336	5,593	5,126	467	8%
Totals	**37,609**	**40,999**	**38,309**	**2,690**	**7%**
Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as of 30 June, as per the approved organogram			*includes 332 Temps*		*T 4.1.1*

6.6 City Group Disciplinary Cases

City Group	Precautionary Suspensions	No. Disciplinary Cases	Cases Finalised		Cases Pending
			No.	%	
City Core	8	200	101	50,5	99
Municipal Entities	58	84	33	39,3	51
Total	**66**	**284**	**134**	**47,2%**	**150**

- One (1) Section 56 Senior Manager who was subjected to disciplinary processes during the period under review.
- Precautionary suspensions were made to ensure the employees do not jeopardise any investigation into the alleged misconduct, interfere with potential witnesses, or commit further acts of misconduct.

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