JOHANNESBURG CITY PARKS and ZOO

BUSINESS PLAN
2015/16

DRAFT

Sign Off:

_____

BULUMKO NELANA

Managing Director Date: ----------

_____

MR J MABASO Date: ----------

Chairperson of the Board

_____

COUNCILLOR CHRIS VONDO

MMC: Community Development Date: ----------

Contents

1.	INTRODUCTION	3
2.	STRATEGIC ANALYSIS	19
3.	IMPLEMENTATION AND PERFORMANCE OVERVIEW	45
4.	RISK ASSESSMENT	59
5.	FINANCIAL IMPACT	85
6.	MANAGEMENT AND ORGANISATIONAL STRUCTURES	97
APPENDICES		100

DRAFT

1. INTRODUCTION

1.1 Background

Johannesburg City Parks and Zoo (JCPZ) is a non-profit oriented company, wholly (i.e.100%) owned by the City of Johannesburg.

The City of Johannesburg (The City) has developed a Growth and Development Strategy that establishes the strategic path of the city up to year 2040. It is a strategy that not only provides a vision of the future, but importantly, defines a set of clear long-term outcomes and outputs against which to measure progress. The emphasis of this strategy is on resilience, sustainability and liveability as the ultimate objectives for 2040.

Subsequently, the City developed the Joburg 2040 GDS Roadmap in 2012/13 defining what the City's plans will be for decade 1, 2 and 3 in order to attain its long-term vision: *"Johannesburg - a World Class African City of the future – a vibrant, equitable African city, strengthened through its diversity; a city that provides real quality of life; a city that provides sustainability for all its citizens; a resilient and adaptive society. Joburg. My City – Our Future"* The first decade priorities include:

- Financial Sustainability and Resilience;
- Agriculture and Food Security;
- Sustainable Human Settlements;
- SMME and Entrepreneurial Support;
- Engaged Active Citizenry;
- Resource Resilience;
- Smart City;
- Investment Attraction, Retention and Expansion;
- Green Economy; and
- Safer Cities.

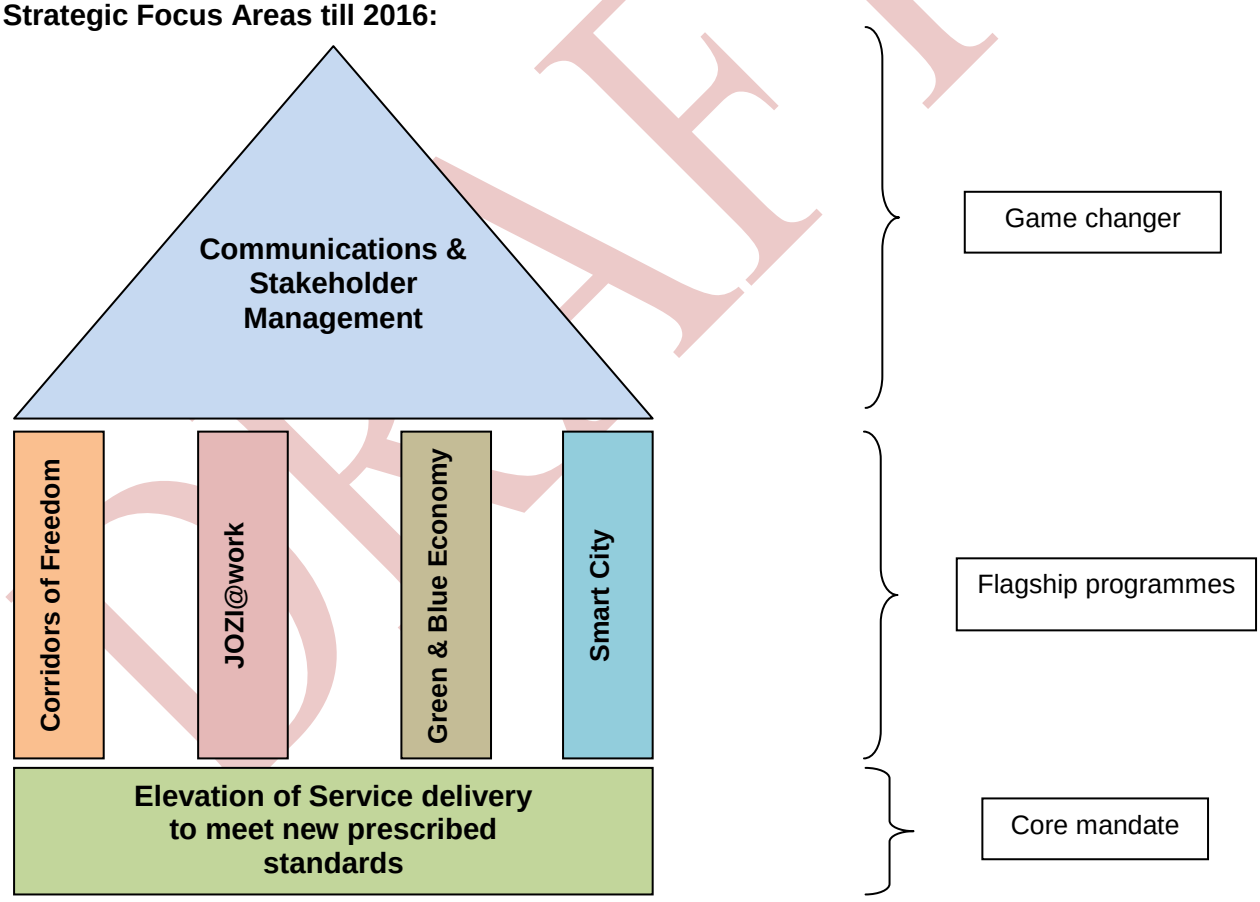
DRAFT

The ten priorities identified ensure that an integrative and concise approach is taken to delivering on the City's vision of becoming a *sustainable*, *liveable* and *resilient* city.

As a municipal owned entity of the City of Johannesburg, JCPZ aligned its corporate strategy to the ten plus priorities. Accordingly, the company has ensured alignment of its projects to the sub-programmes of the Community Development Cluster (JCPZ is located to this cluster) which in turn is aligned to the master programmes of the GDS 2040.

During the Mayoral Lekgotla, Executive Mayor pronounced the 6 accelerators that will constitute the final push to the 2016 and beyond.

COJ Strategic Focus Areas till 2016:



- Communications & Stakeholder Management: To address the communication gap between the City and the community of Joburg. This includes improving the relation between the City and community.

DRAFT

- Corridors of Freedom: An urban revolution which seeks to build a new City along and around mass transit movement lines to create housing, job and social opportunities in proximity to each other.

- Jozi@work: Key programmes aimed at addressing poverty, inequality and unemployment across the City.

- Green & Blue Economy: Facilitate development of green industries and inputs: transport, power and waste management.
    - Establish coops and SMMEs partnered with industry;
    - Monitoring and Evaluation of the M&E Framework;
    - Establish additional Green Economy Financing/ Technology capacity.

- Smart City The Smart City objectives and outcomes include:
    - An integrated approach across the city that guides smart city programmes;
    - Technology that works across the city;
    - Increased service delivery efficiency and productivity;
    - Active citizen participation;
    - Economic development and competitiveness; and
    - Eradicating the digital divide.

- **Service Delivery turn around:** The objective is to ensure improvement customer perception and satisfaction through the effective and efficient management of service delivery. Focus for the remaining term of office:

    - Access to services;
    - Provision of services;
    - Service Level Standards;
    - % resolution of queries; and
    - Compliance to service level standards- ME and departments must benchmark and procure independent service providers to confirm and present realistic and achievable service level targets.

DRAFT

1.2 Mandate

The mandate of JCPZ is set out in the Shareholder Agreement and also clearly stipulated in the Service Delivery Agreement (SDA) between the City of Johannesburg and Johannesburg City Parks and Zoo as*:"The 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 and cemeteries. "*

1.3 Mission and Vision

In delivering on its mandate defined above, JCPZ sets for itself the following *vision* in support of the City's vision of "a World-class, African City": ***A green, clean, conserved and active world-class, African city".*** The vision statement refers to certain terms that should be understood and are defined as follows:

- **Green:** *in defining "green", specific focus is on the green goals, including issues relating to waste, energy, water saving, low carbon etc.. In the context of the vision, "green" relates to sustainability and resilience;*
- **Clean:** *in defining "clean", specific focus is on open spaces and facilities that are well landscaped, fresh, safe, healthy and well managed. The term also addresses issues relating to accessibility, compliance to standards and governance;*
- **Conserved:** *in defining "conserved", specific focus is on issues related to animal and plant conservation, environmental management and the preservation of eco-systems;*
- **Active:** *in defining "active", specific focus is on issues related to the use of open spaces and facilities by communities in a manner that promotes healthy lifestyles and the participation by communities in environmental and conservation programmes and projects. The term also addresses issues related to community ownership of open space assets and facilities and an increasing appreciation and awareness of their value.*

In achieving the above vision, JCPZ defines its statement of mission as follows: ***To develop, maintain and conserve public open spaces, cemeteries and animal life for present and future generations."*** The mission statement contains terms that should be understood and are defined as follows:

- **Public Open Spaces:** *is used to refer collectively to the programmes, facilities and services related to the development, management and maintenance of both developed and undeveloped public spaces; including parks, reserves, sanctuaries, nature trails, botanical gardens, rivers, wetlands, dams, lakes, recreation and leisure facilities, green heritage of street verges and pavements; but excluding privately owned gardens and facilities.*

- **Cemeteries:** *is used collectively to refer to all programmes, facilities and services related to the provision of committal and burial options in the city, and includes the provision and maintenance of cemeteries, crematoria and memorial gardens; but excluding privately owned cemeteries.*

- **Animal Life:** *is used collectively to refer to programmes, facilities and services related to the protection, preservation and conservation of fauna and related habitats in the city; but excluding domestically owned animals and pets.*

Note: *while the above statements are deliberately framed to "exclude private or domestically owned"; it is noted that in certain instances JCPZ is required to play an advisory role for the private sector, fulfil a regulatory function and record and report on citywide trends and data including the private sector; and in terms of its community education role, this extends to include the private sector and domestic issues.*

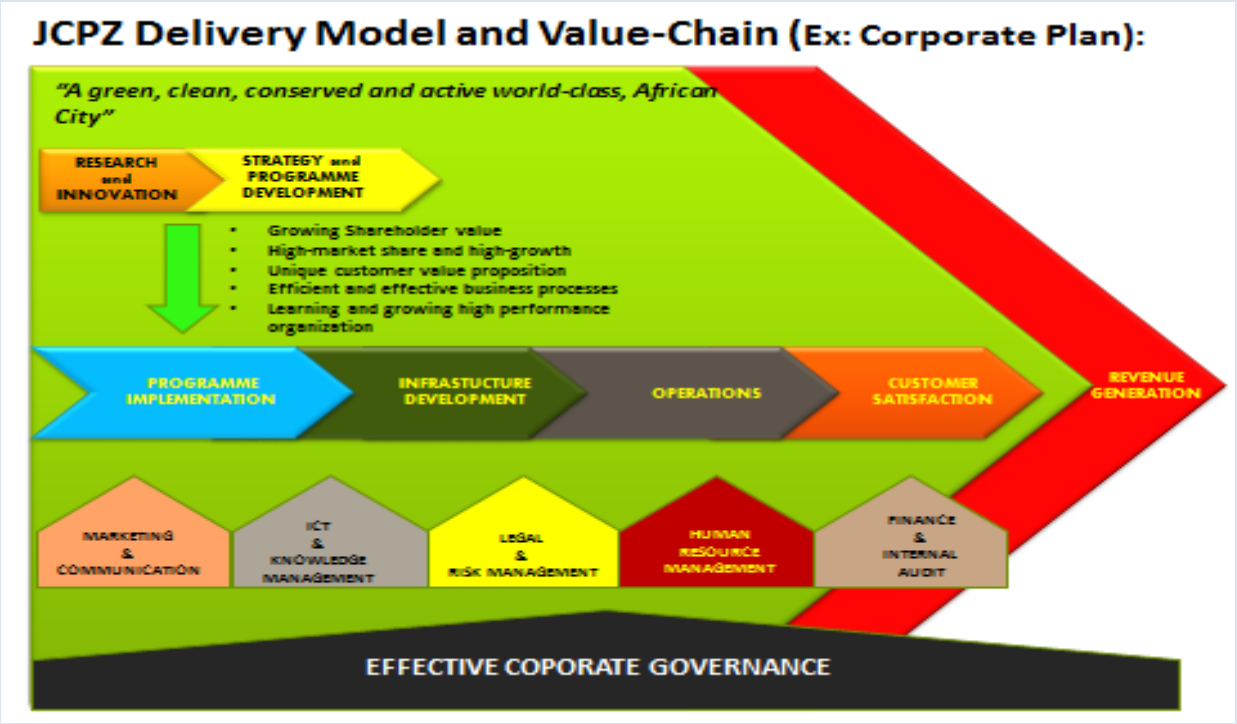
JCPZ Delivery model and value chain

With the merger of Joburg Zoo and Johannesburg City Parks into a single entity, it is important that the organisational roles and functions are streamlined to enable the delivery of an expanded mandate of the merged entity, rather than just moving the two organisational forms into one shell. This streamlined integration requires a high level view of the business.

A business model is a simplified representation of an organisation's business logic. It describes what a company offers its customers, how it reaches them and relates to them, through which resources, activities and partners it achieves this and finally, how it earns its money. An operational model, on the other hand, is an abstract representation of how an organisation operates across process, organisation and technology domains in order to accomplish its function and deliver its business model.

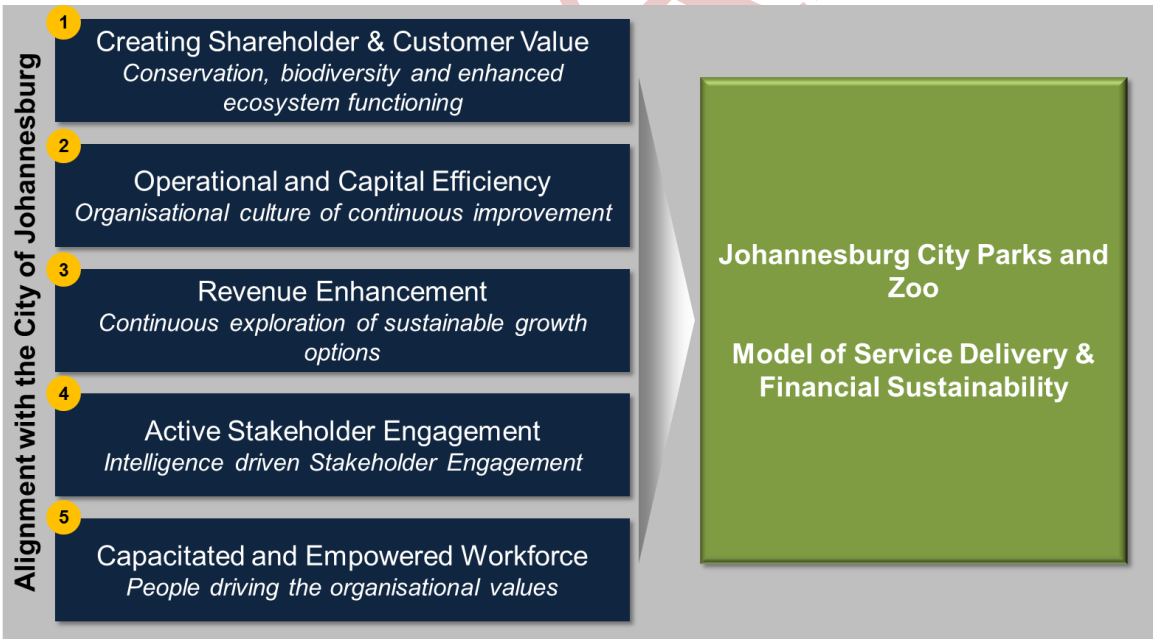
The following figure outlines the integrated business model for the JCPZ:

DRAFT



JCPZ Strategic Objectives

The following table reflects the Strategic Objectives of JCPZ



1.4 Strategic Planning Process of JCPZ

A corporate planning process was embarked on in August 2013 with clear intention to gauge its performance with regards to set targets, identify challenges and reprioritisation of key programmes and projects to the set priorities. In December 2014 the "Corporate Strategic Plan 2013-2018" (CSP1318) has been revised to align it with the changing environment and shareholder expectations.

Context on to the work of JCPZ outlined in the COJ Growth and Development Strategy and 2012-2016 IDP

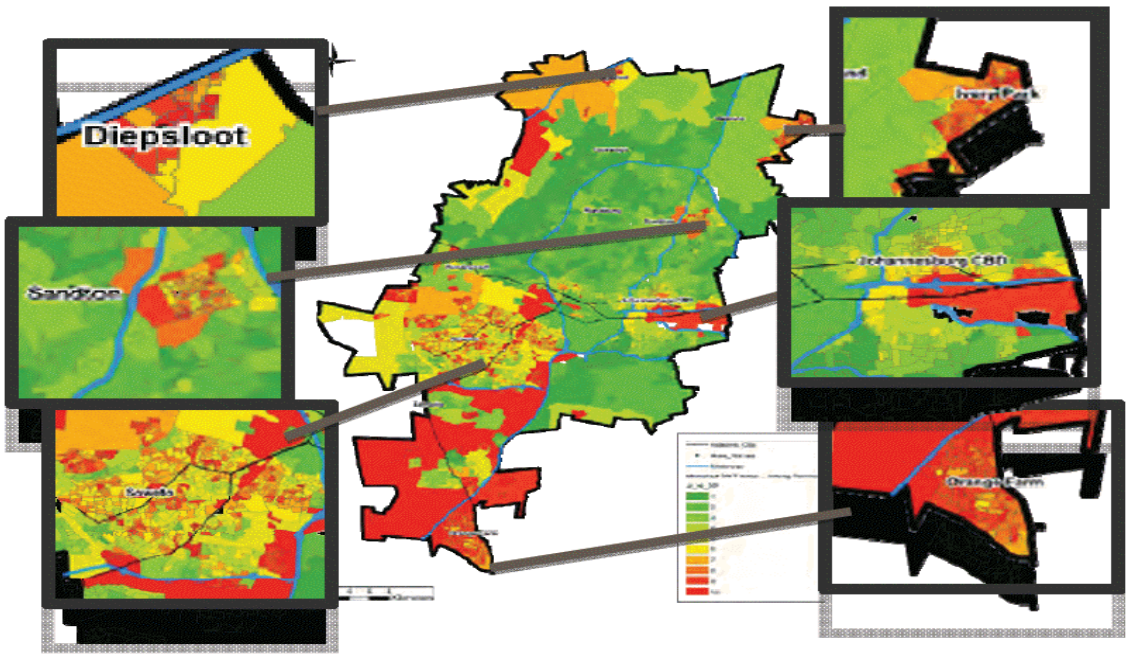
The operational premise of JCPZ is primarily derived from the City of Johannesburg's Growth and Development Strategy and the aligned 2012 – 2016 Integrated Development Plan (IDP). It is, therefore, imperative to provide key relevant factors that inform the key role of JCPZ emanating from the GDS 2040.

Prior to dwelling on the key operations of JCPZ, it is fundamental to provide an overview of the City's demographics, the needs of its population as well as anticipated changes or trends in these areas. According to the research conducted in 2011, the total population in Johannesburg was approximately 4.4 million, with more than 50% of this number being youth. Population grew by 20.5% between 2001 and 2007 and by 14% between 2007 and 2011. Over the ten year period from 2001 to 2011, the City's population increased by 37%. Based on current trends, Johannesburg's population will double in 50 years from 2014, which implies an annual growth rate of about 1.3% per annum. This total population translates into roughly 1.3 million households currently and growing to about 1.5 million in 2015 – with an average household size of about 3 persons. Of the total number of households projected for Johannesburg by 2015, it is estimated that 33% will likely be headed by females, while the remaining 67% will likely be headed by males.

Poverty in Johannesburg is geographically concentrated with stark spatial differences in poverty levels. This follows the pattern of residential segregation enforced during the apartheid period. In addition, limited budgets and the escalation of land prices in Johannesburg have ensured that state subsidised housing is commonly located in peripheral areas. *(Source: CoJ 2013/16 IDP)*

DRAFT

Map: Levels of deprivation across Johannesburg



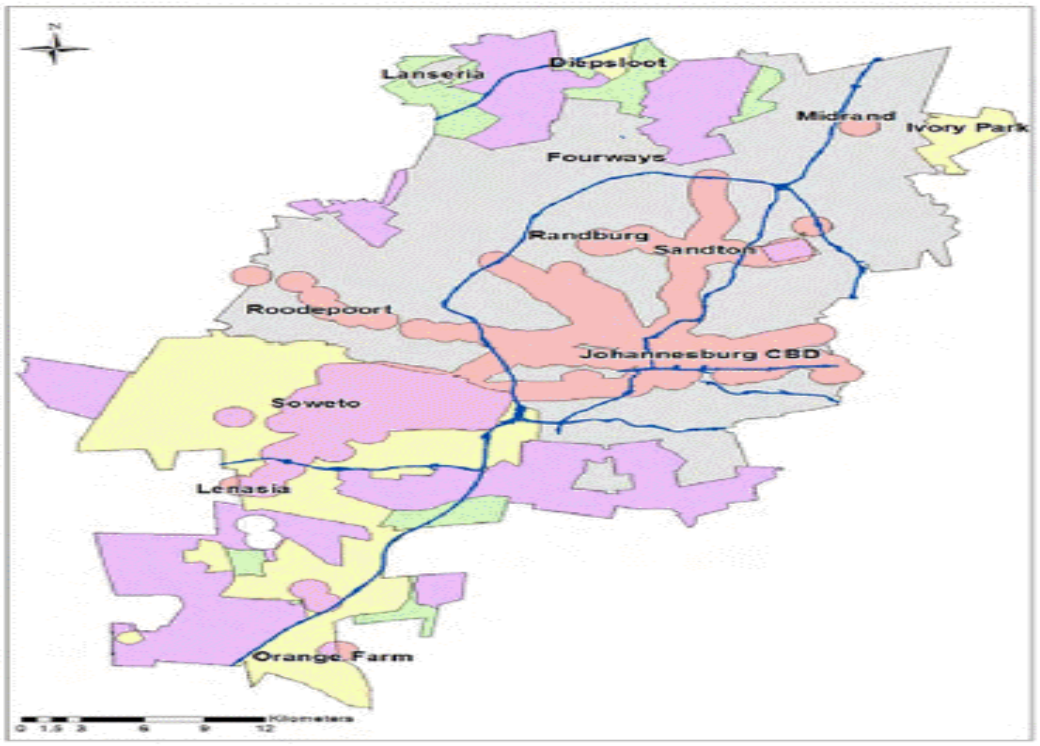
Source: City of Johannesburg Community Development department, 2011

Each small area identified by the map above is a cluster of 1 500 – 2 500 people. This means that the smaller the area, the more concentrated the population. Deprivation clusters are dense areas of concentrated poverty where all five measures (income, employment, education, health and living environment) move together, providing empirical evidence that poverty is linked to poor spaces. Region G has the highest number of people living in poverty followed by Regions D and A, while Region B has the lowest number of people living in poverty.

The Growth Management Strategy (GMS) outlined in the IDP 2012/16 is of pertinent importance in understanding this segregation and differentiation. To this end, the City has identified high, medium and low priority growth areas. This is consolidated in the below map and detailed in full in the IDP. Much of the City's capital expenditure will be in line with the GMS and the marginalised areas programme- JCPZ will therefore do well to focus its development initiatives in line with this strategy.

DRAFT

Map: Consolidated Growth Management Strategy



Marginalised Areas	
Public Transportation Management Areas	
Consolidation Areas	
Expansion Areas	
Peri-Urban Management Areas	

The marginalised areas requiring strategic focus are:

- Diepsloot
- Greater Orange Farm
- Greater Ivory Park
- Greater Soweto
- Inner City

Poverty and Food security is another area of concern in the City, with the poor households being mainly affected. Estimates state that as many as 42% of poor households are food insecure.

The census 2011 quotes an official unemployment rate in South Africa of 29.8%. The highest unemployment rate is among black Africans – the expanded definition of the

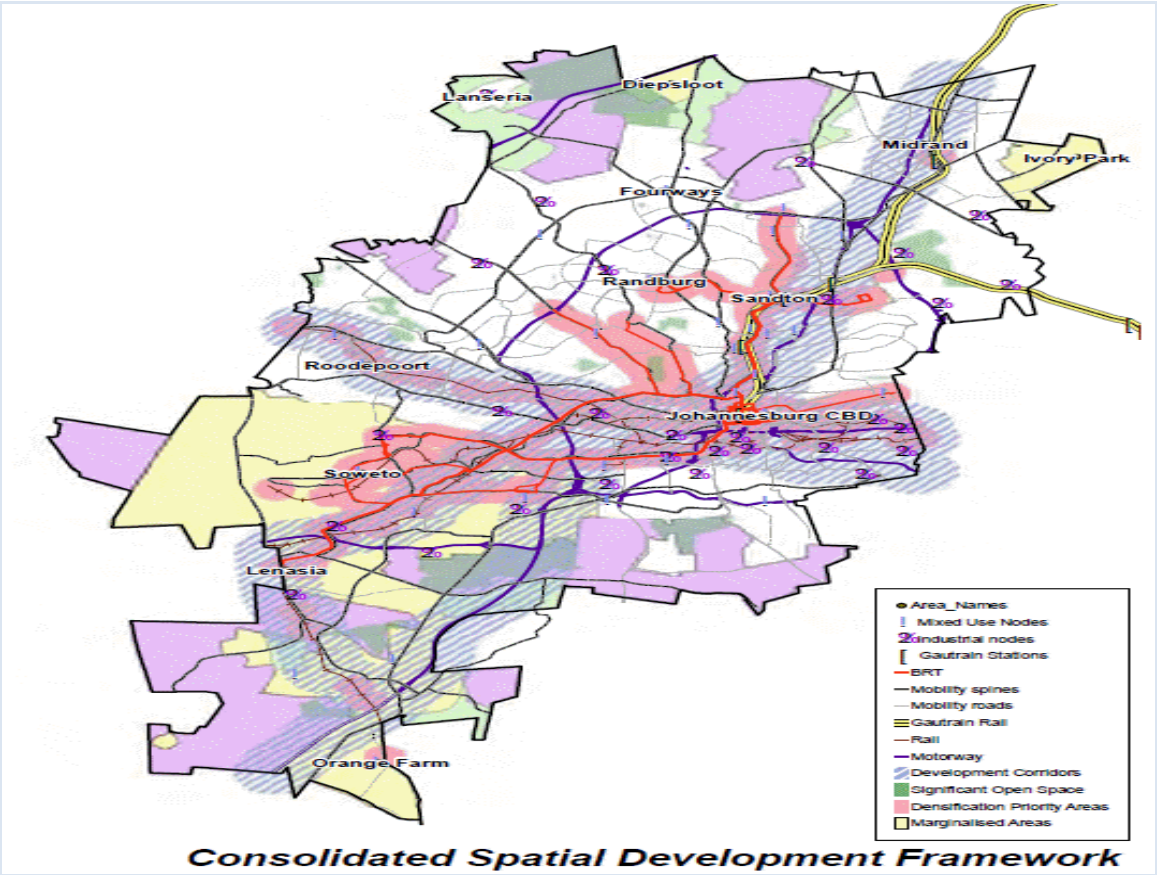
unemployment gave a rate of 52.9% for African women and 39.8% for African men. The unemployment rate amongst coloured women was 34.4% and for Indian women it was 23%. In contrast, the expanded unemployment rate among white men was 8.1% and 12.5% among white women. These national statistics also reflect similar challenges in the City of Johannesburg. Using the broader definition that includes discouraged workers, the rate is pushed to above 30% in 2011. The youth is hugely affected where unemployment is stated at above 35% for both nationally and for the City. Low education levels and slow formal sector growth are cited as the two major contributing factors of youth unemployment.

The concept of sustainable development is a critical one for the City. This includes a focus on the City's natural resources including wetlands, rivers and parks. Climate change research indicates that the future climate of Johannesburg will be hotter and wetter. Mechanisms to mitigate and reduce climate change (such as a transition to a low-carbon economy), are both key elements of a climate change strategy.

As emphasised in the IDP 2012/16 there is a need for Transit Orientated Development wherein deprived areas are linked to the more affluent and developed areas or economic zones- the intention being to make poor or declining communities functional in both economic and quality of life terms. From a quality of life perspective JCPZ needs to explore the development of green belts linking various open spaces across suburbs, wards and regions. To this end, the Joburg Open Spaces Masterplan needs to be reviewed, updated and re-developed with such focus on green linkages. The use of key international open space benchmarking parameters is applicable to improving the accessibility and the quality of developed public open spaces.

This transit orientated development is an important development programme of the GDS and is a key implementation mechanism towards the achievement of a number of the City's Spatial Development Framework strategies, including the development of strong viable nodes, sustainable environmental management, initiating and implementing corridor development and the increased densification of strategic locations. A clear and focused response to this programme and to the consolidated SDF (see below picture) of the City is a necessity in the development of the JCPZ strategy.

DRAFT



Consolidated Spatial Development Framework

1.5 JCPZ Products and Services

- Johannesburg City Parks and Zoo has a growing portfolio in excess of 20 000 ha of green open spaces and 3.2 million trees (public spaces). The Zoo houses over 365 species consisting of 3 285 specimens of animals and is committed to playing an important role in environmental and conservation management. The company provides the following products and services:
- Urban parks, recreation and leisure facilities;
- Johannesburg Zoo;
- Zoo Conservation and Research Farm;
- Cemeteries and crematoria;
- Botanical Services;
- Nature reserves, including bird sanctuaries, nature trails, dams and lakes;
- Environmental education;
- Biodiversity and Conservation Management;
- Eco-tourism products and services;
- Trees and arboriculture services.

DRAFT

In line with the City of Johannesburg's system of urban management that operates at a regional scale, JCPZ service delivery operation is also regionalized.

1.6 Alignment of JCPZ programmes and projects to the Growth and Development Strategy, COJ Priority programmes and the COJ Strategic Focus Areas till 2016:

This business plan reflects on the GDS 2040 fundamentals of **resilience, sustainability and liveability** as ultimate objectives of the City of Johannesburg. The strategic planning process discussions resulted in the definition of four outcome-driven programmes for the 5-year Integrated Development Plan (IDP). However, with regards to JCPZ contribution aligned to the Community Development Cluster seeks to respond to the Outcome 2: Provide a resilient, liveable, sustainable urban environment – underpinned by infrastructure supportive of a low-carbon economy and Outcome 3: An inclusive, job-intensive, resilient and competitive economy is considered the core of JCPZ, which appear more relevant.
The primary key areas of focus for JCPZ for the financial year 2015/16 will be:

- ✓ **Revenue Generation**

JCPZ main source of financial injection is from the subsidies from the City of Johannesburg (CoJ), approximately 83% but this has been inadequate to fund both operational and capital investment for sustainability. The entity seeks to identify means of generating sustainable revenue from its asset base in order to fund its operations and capital investment on a sustainable basis.

JCPZ has embarked on sustainable revenue enhancement program that focuses on new revenue streams, operational efficiencies, cost optimisation, customer focus and reputation. The primary goal of the Johannesburg City Parks & Zoo's revenue enhancement program is to establish organizational sustainability through a logical and thoughtful philosophy that supports the core values, vision, and mission of the entity and its community. The program does not only focus on additional revenue sources, but rather provides an integrated revenue enhancement model that drives total business sustainability. This calls for a consolidated and integrated effort from all facets of the organisation. JCPZ's revenue enhancement program is expected to generate over R96 million per year in revenue.

DRAFT

- ✓ **SMME & Entrepreneurship development and support**

Youth unemployment is a national phenomenon and it is thus in this context that JCPZ seek to exploit opportunities to leverage targeted preferential procurement and contractor management to promote, establish and support youth enterprises and job creation throughout its supply chain, and particularly "green jobs" that benefit youth.

- ✓ **Horticulture production and Food Security programme implementation (Agri-business)**

This programme seeks to address the challenge posed by poverty amongst our deprived communities by advocating for the establishment of cooperatives to utilise arable open spaces and dumping sites to produce food (e.g. vegetables) at a small to medium scale for commercial purposes. The following interventions are planned for execution:

- Education on food gardens: 12 000 learners.
- Planting of fruit trees: 5 000 fruit trees

1.7 COJ Strategic Focus Areas till 2016:

Communications & Stakeholder Management

Quick wins to change customer perception:

- Customer Experience Management System (CEM);
- Service Cycle Communications promotion campaign;
- Social Media campaigns focusing on the following PR initiatives:
    - General Service Delivery;
    - Launch of Capital Infrastructure Developments;
    - Introduction of animals at the Zoo; and
    - Events as per Annual Calendar.

Crisis & Emergency Communication:

- A reputational recovery plan was put in place which initiated a Crisis management plan. The plan encompasses the following:
- Identification of role players and the issues;
- Establishment of the crisis management forum;
- Liaison with key role players; and
- Development of relevant communications material.

DRAFT

Corridors of Freedom

This programme seek to ensure the conservation of green lungs and development of green corridors that interconnect spaces which would enhance non-motorised mobility, ecological links, social cohesion, healthy lifestyles, resilience, safety and security and job creation.

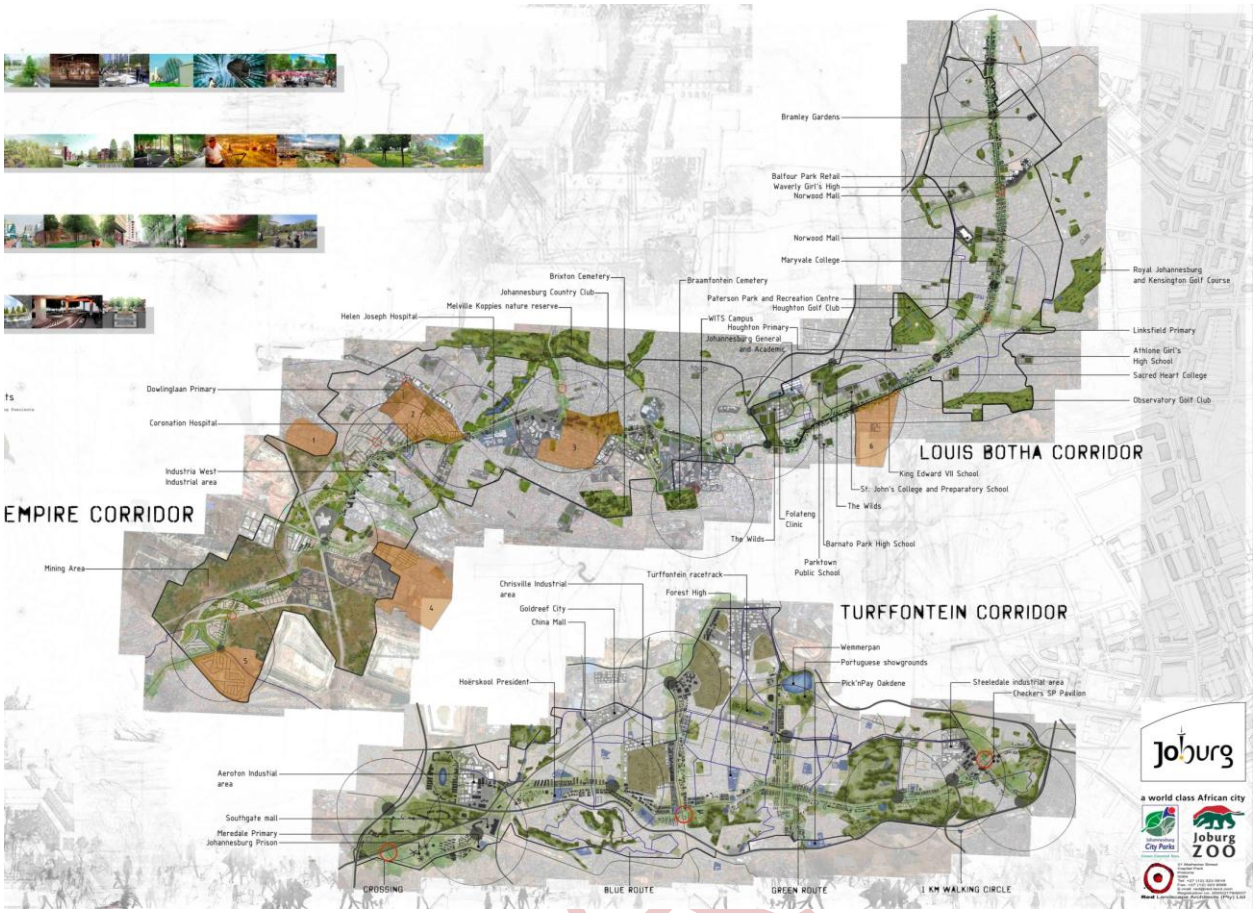
What do corridors of freedom mean to Jhb City Parks and Zoo?

- They mean the linking of public open spaces in the City of Johannesburg
- The establishment formal walking and running trails within road reserves linked with parks and other amenities.
- The development of green belts within the City of Johannesburg
- Parks upgrades in line with world class African city infrastructure.

The following corridors of freedom capital development projects will be implemented in the 2015/16 financial year:

- Pioneer Park,
- Westdene Dam park,
- Brixton park and
- Patterson park

DRAFT



JOZI@work

This programme is aimed at addressing poverty, inequality and unemployment across the City. JCPZ aims to create 400 jobs through this programme.

Green & Blue Economy

The following programmes will be implemented as a response to climate change:

- Grass Farming for Agricultural Production and Biofuel,
- Waste Management and
- Rainwater harvesting to promote water conservation.

Smart City

JCPZ envisage implementing Wifi in 5 parks in order to support the COJ Smart City outcome of technology that works across the city.

.

DRAFT

Elevation of service delivery

- Capacitate regional teams (challenges include aging workforce resulting in low productive employees);
- Establish partnerships with corporates to maintain strategically identified areas in lieu of adverting opportunities in POS, JPC to come on board;
- Implementing ward based maintenance planning, scheduling and control procedures. This will result in improved accountability at operations and maintenance depot level
- Mega blitz initiatives in partnership with other MOE's targeting hot spot areas;
- Adoption of the gardens maintenance approaches for highly utilised areas and hot spots;
- EPWP Direct \Jozi@ Work initiatives;
- Fast track the Co-operatives initiatives;
- Re-establish the customer complaints teams to address only customer complaints received ;
- Implementation of scheduled preventive maintenance;
- Conduct facility condition audits;
- benchmarking exercises of maintenance Standards, international standards (i.e. denoting level of service standards and guidelines), e.g. Yardstick and
- Parks and grounds and operations (maintenance) policies and procedures.

2. STRATEGIC ANALYSIS

2.1 Implementation and Performance Overview for 2014/15

The capital development programme is an important function of JCPZ in terms of the Company's contribution to the COJ priority of Sustainable Human Settlements and the contribution to climate change resilience and environment protection. The organisation was granted R166,4m for the implementation of capital projects in the 2014/15 financial year. This figure constitutes a 64% year-on-year increase in comparison to the previous financial year. The aforementioned budget includes funding for the three (3) year medium term priority programmes which include Olifantsvlei Cemetery, Johannesburg Botanical Gardens (JBG) and Johannesburg Zoo /Lake Precinct developments.

DRAFT

To date R38 123m (23.5%) actual expenditure and R79 518m (49%) committed expenditure has been realised.

Three (3) of the four (4)Corridors of Freedom (CoF) projects which have been allocated funding for the current financial year have reached final completion. The remaining project is awaiting the precinct planning and design process which is to be undertaken by Johannesburg Development Agency (JDA) on behalf of City of Johannesburg (CoJ). The urban agriculture project allocation for the 2014/15 financial year totalled R10m and will be implemented in the 2nd phase of the Diepsloot Agriculture project and the Eikenhof Farm. Designs have been finalized and procurement processes to source a contractor has commenced in January 2015.

In terms of SMME and entrepreneurial support JCPZ created 1 102 EPWP jobs against a target of 1 000 jobs.
Resources were allocated to the Jozi@Work programme with plans which started by end-September 2014.The organisation's contributions include sourcing service providers for painting, park furniture installations, providing protective clothing and equipment, Zoo management & maintenance, veterinary services, research, Zoo Farm, horticultural maintenance, fire breaks, ecosystem management and project management. Total work packages approximate R4.6million for the 2014/15 financial year.

The organisation achieved 85% (1st quarter) and 78% (mid-term) on resolution of customer complaints against a target of 80%. Acceleration tactics include Blitz Wednesday Programmes which have been incorporated into the operational plans.

Revenue generation for the first six months of the 2014/15 financial amounted to R27.5million against the target of R37million.

The Food Garden Programme supports the Growth and Development Flagship Programme "*A City where none Go Hungry"*. The continued collaborations with private companies and learning institutions have contributed to the achievement of targets on this programme.

The Operation Masibambisane has been a success since its inception with the Zoo being able to target approximately 11 434 visitors from the deprived spaces and communities.

DRAFT

It is imperative to note herein that in spite of budget constraints experienced throughout the years, this has not interrupted the company to deliver a satisfactory service to the residents of Johannesburg

Johannesburg City Parks and Zoo commits to building a culture of project management, performance management and good governance in the organization. This will ensure that we build a capable, responsive, world-class, African entity that is a center of excellence.

2.2 Environmental Scan/analysis

The overall situational analysis of the company indicates that JCPZ is facing various political, economic and social factors which pose challenges that need to be addressed. In spite of the challenges, the analysis also presents 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.

PESTL Analysis:

	EMERGING ISSUE	IMPLICATIONS FOR JCPZ
Political	Provincial Government elections in 2014 and Local government elections in 2016.	▪ Possible change in strategic priorities and institutional arrangements. ▪ Unfunded mandates during electioneering periods.
	Labour unease/ unrest on issues of pay grades and parity.	▪ Additional funding requirements to fund collective agreements. ▪ Revisit resource management plan and optimise internal/ external resources.
	MTSF & National Development Plan.	▪ Strategic and programatic alignment to National policy priorities.
	GDS 2040 and IDP 2013/14 -17/18.	▪ Programatic alignment to Citywide policy priorities.
	Other socio-economic priorities taking precedence over recreation, parks, zoological and other conservation matters.	▪ Limited budgets shared among City departments and entities. ▪ Need to pursue alternative funding/ revenue streams. ▪ Need to "champion" environmental, open space and conservation agenda.
	Linkages/ twinning agreements with other	• Bilateral partnership opportunities.

DRAFT

	EMERGING ISSUE	IMPLICATIONS FOR JCPZ
	major international cities.	• Progarammtic alignment with commitments.
JCPZ has political support to vigorously pursue programs that are associated with the priorities of national government and the City's GDS 2040 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.		

	EMERGING ISSUE	IMPLICATIONS FOR JCPZ
Economic	Low growth economy.	▪ Limited budgets and therefore a strain on infrastructure growth and development. ▪ Pressure to service existing asset base requires a Strategic Asset Plan. ▪ The need to seek alternative funding / revenue sources.
	Increased unemployment.	▪ Need to focus JCPZ towrds Job creation – by leveraging instruments Coops, EPWP, CWP. ▪ How to leverage and exploit available mechanisms eg: youth Incentive grants, jobs 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.
	Very high income disparities.	▪ Promotion of volunteer programmes/ community-based maintenance programmes.
	Enterprise / SMME development.	▪ An optimal resource plan which balances insourcing/ outsourcing and volunteerism.
	Good quality facilities able to generate external revenue.	▪ Develop management and control procedures. ▪ Increased revenue for growth and development projects. ▪ Strengthen safety in JCPZ facilities. ▪ Need to enhance maintenance of existing assets.
	Changing economic landscape of City (eg: Fuel price increases; E-tolling; Rand / Dollar exchange rate etc)	▪ Mitigating the impact on cost of JCPZ services. ▪ Orientate services and programmes to best respond to environment.
Although still strained, the global economic outlook is somewhat better than it was a year ago and the economic climate in South Africa and Johannesburg is favourable for direct investment. JCPZ has the opportunity to capitalise on the opportunities that exist for partnerships with the private sector.		
Social	New housing settlements / developments.	▪ New development projects require open spaces provisioning and development.

DRAFT

	EMERGING ISSUE	IMPLICATIONS FOR JCPZ
		▪ Greening and conservation in developed spaces.
	Burial space.	▪ Plan for land for cemeteries / burials. ▪ Development of cemeteries. ▪ Alternative approach to burials.
	EMERGING ISSUE	**IMPLICATIONS FOR JCPZ**
	Ongoing urbanisation 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 tarmac etc.
	High youth unemployment.	▪ Job creation opportunities, learnerships and contracting opportunities. ▪ Mobilising youth structures at community level – to partner JCPZ in programmes.
	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 (of the streets by desperation vs. on the streets willingly) – focus on dignity of people, as means for mitigating, e.g. vandalism. ▪ Deployment of resources to protect open spaces and facilities. ▪ Strengthen partnerships with law enforcement agencies. ▪ Explore ideas such as soup kitchens 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 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).
	Need for recreation and environmental	▪ Maintenance of existing facilities according to best practice standards.

DRAFT

	EMERGING ISSUE	IMPLICATIONS FOR JCPZ
	conservation facilities.	▪ Development of further facilities in areas of need. ▪ Ensure open spaces conservation is happening. ▪ Consider issues of accessibility when developing facilities.
	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.
The activities of JCPZ should be biased towards building sustainable and liveable communities for all members of the Joburg community.		
Technological	Green technology rollout in existing facilities and new capital developments.	▪ Development of policies around green technologies and specifications for developers/ consultants/ contractors. ▪ Explore new technologies in facilities – hydroponics etc. ▪ Explore green construction / green building. Use of natural “green”” materials. Is their 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 organisation (paperless environment etc.)
	Internet accessibility at key public facilities.	▪ Deployment of WiFi technology - partnerships with private sector. ▪ Explore opportunities to better sell JCPZ products using internet. New avenues for revenue. ▪ Use technology to assist with cash management (E-ticketing). ▪ Ensure user-friendliness of facilities.
	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.
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 and maintenance facilities that support a sustainable environment and the needs of a modern-day society.		

DRAFT

	EMERGING ISSUE	IMPLICATIONS FOR JCPZ
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. ▪ Acid Mine drainage – how deal with this issue. ▪ Resilience - mitigating environmental risks (for example: give back to nature to reduce risk of flooding).
	Reduced waste to landfills.	▪ Composting sites throughout the city.
	Promoting environmental culture.	▪ Green spending and green procurement.
	Environmental education.	▪ Deal with environmental illiteracy and ignorance– strengthen environmental education.
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	Amendments to relevant Acts.	▪ Compliance - ensure policies and procedures are aligned as legislation is changed / enhanced.
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 world class city vision of the CoJ.		

SWOT Analysis:

The table below reflect the strengths and weaknesses including opportunities and threats faced by JCPZ emanating from the corporate strategic planning process conducted.

STRENGTHS (What internal strengths can be leveraged? /What do we do well?)	WEAKNESSES (What internal weaknesses are undermining our efforts and should be managed? / What do we not do well?)
▪ Solid reputation for high performance within government and communities.	▪ Staff morale and diversity management, including different cultures from the two merged organisations.
▪ History of unqualified audits.	▪ Gaps in management skills – especially consistency.
▪ World class zoological areas, parks and nature conservation areas and cemetaries facilities.	▪ Prevelance of chronic illnesses.

DRAFT

STRENGTHS (What internal strengths can be leveraged? /What do we do well?)	WEAKNESSES (What internal weaknesses are undermining our efforts and should be managed? / What do we not do well?)
▪ Competent workforce – and opportunities to optimise internal skills.	▪ Ageing (maturing) workforce, limited succession planning (multi-skilling and rotation approaches).
▪ Proven track record in capital development as well as operations management.	▪ Lack of talent management approach.
▪ Knowledge of best practice methodologies, including asset management processes.	▪ Reliance on CoJ subsidy - declining revenue generation.
▪ Highly productive culture and diverse team (age, race, gender).	▪ Resource constriants meaning inability to service all requirements and/or areas.
	▪ Work climate and Work-Life Balance needs to be strengthened.
▪ Internal customer/ service provider relationships via SLA's.	▪ Poor communication with the general public, particularly in communicating successes.
▪ Effective EPWP and contractor management in place.	▪ Silo mentalities.
▪ Employee assistance programmes in place.	▪ Employee assistance program not optimal – must be enhanced.

OPPORTUNITIES (What external opportunities can we exploit? / Where can we improve?)	THREATS (What external threats must we mitigate against? / If we do not improve, what is likely to happen?)
▪ Opportunity to qualify staff through various NQF qualifications (In-house) - (PAAZAB, Horticulture). ▪ Work place experiential learning and RPL.	▪ Budget limitations.
▪ External revenue generation opportunities.	▪ Capex without corresponding opex – maintenance cycles. ▪ Growing green portfolio without growth in subsidy.
▪ Opportunity to link and comply with all relevant international standards (ISO etc).	▪ Threat in terms of ongoing compliance to shifts in legislation and regulations (Eg: Animal management standards).
▪ Rollout of WiFi in select public open spaces.	▪ Increase in input costs - electricity, water, fuel and salaries, cost of providing security at facilities.

OPPORTUNITIES (What external opportunities can we exploit? / Where can we improve?)	THREATS (What external threats must we mitigate against? / If we do not improve, what is likely to happen?)
▪ Eco-tourism products and services.	▪ Vandalism and theft.
▪ Opportunity to leverage reputation ito attracting investments / partnerships – Brand Value.	▪ Service failure due to grey areas.
▪ Use of modern technology.	▪ Youth unemployment.
▪ Optimise asset management.	▪ Environmental Disasters – and approach to mitigate and respond.
▪ Enhance labour interaction towards productivity.	▪ Labour unrest.
▪ Volunteer programmes and community co-ops.	▪ Increased liabilities from members of the public (eg: liabilities arising from delivering services).
▪ Benchmarking of organisation.	▪ Acid mine drainage.
▪ Rollout of food security initiatives, such as food gardens at parks. ▪ Gardens in households.	▪ Climate change – How respond, adapt and mitigate.
▪ Tax rebate (carbon footprint).	▪ Increasing cost of compliance – get balance between compliance and service delivery focus right.
▪ Green rating of facilities.	▪ Vagrancy and crime at facilities.
▪ Composting plants.	▪ Limitations in terms of burial space.
▪ Joint projects and collaboration with other government entitities.	▪ Degredation of environment in adjascent municipalities – Other people utilising our facilities and services – magnets for in-migration. ▪ JCPZ might expand influence across boundaries – revenue generation opportunities.
▪ Enhance cluster interaction – especially about collaboration at cluster level.	▪ How align resources to alternative agendas and political demands. How to balance political pressure with planned interventions. How to ensure equity of influence. ▪ Mitigate through how we structure relations with councillors and community based planning. Proactive feeding of information to councillors will get them on Board. ▪ Strengthen and empower communities to influence and communicate in forceful and

OPPORTUNITIES (What external opportunities can we exploit? / Where can we improve?)	THREATS (What external threats must we mitigate against? / If we do not improve, what is likely to happen?)
	meaningful way.
▪ Opportunity to educate and service growing population.	▪ In-migration – resources outpaced by demands on facilities. Long term clash between green agenda and growth of City. Loss of open spaces due to development.

DRAFT

ALIGNMENT OF JCPZ PROJECTS TO THE GROWTH AND DEVELOPMENT STRATEGY

The table below reflects how the programmatic focus of the JCPZ aligns fully with the four GDS Outcomes and importantly the 10 Priority Projects for the first decade of the GDS; and therefore informs how JCPZ, has considered its contribution to and support of these outcomes through the alignment of its strategic goals, programmes and strategic objectives.

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: LONG TERM = 1-4 YEARS
1: Improved **quality of life** and development-driven **resilience** for all	Critical outputs for the Outcome to be realised:• ▪ Reduced poverty and dependency; ▪ Food security that is both improved and safeguarded; ▪ Increased literacy, skills and lifelong learning amongst all our citizens; ▪ Substantially reduced HIV prevalence and non-communicable diseases – and a society characterised by healthy living for all; ▪ A safe and secure city; ▪ A city characterised by social inclusivity and enhanced social cohesion. Developmental Indicators: ▪ Human Development Index; ▪ Poverty Rate;	Agriculture and food security.	▪ Within areas that are identified as highly food insecure, ensure a reduction in food insecurity by 50%; ▪ Incentives and create an enabling environment for high value food commodities e.g. vegetables, fruit & animal products to be sold locally linking small farmers in their own areas; ▪ Agribusiness Ventures and Farm Enterprises providing fresh, locally grown food and viable food procurement and distribution systems; ▪ Work with large food retailers, distributors and manufactures to create a localised system through which to ensure food security; ▪ Sustained visible multi-media and programmatic intervention in	Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio.	Horticulture production and Food Security.

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: LONG TERM = 1-4 YEARS
	▪ HIV prevalence; ▪ Food Security Index; ▪ Public Safety Index.		collaboration with multi stakeholders working towards a prosperous, healthy, productive citizenry.		

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
		Safer City.	▪ Integrated Law Enforcement; ▪ Use of Smart City Solutions to develop a Safer City approach; ▪ Enhanced urban safety and security through better planning and design guidelines.	• Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio; • Grow Shareholder Value through the research, development, planning and implementation of projects and interventions aimed at mitigating, adapting and responding to issues of environmental degradation and enhancing a culture of environmental conservation and appreciation.	Safety in JCPZ facilities.

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
		Active and engaged Citizenry.	▪ Active citizenry requires showing inspirational leadership at all level of society; ▪ Enlisting of community based structures to re-energise the City and develop the interest of shared responsibility and values for the development of the City and neighbourhoods; ▪ Creation of social compact and effective urban governance; ▪ Enhancement of the vision of a caring municipality; ▪ Meaningful state-society engagement; ▪ Promote values of responsible citizenship and solidarity; ▪ Mobilisation of communities to take charge of their future and assume responsibility for outcomes.	• Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio; • Grow Shareholder Value through the research, development, planning and implementation of projects and interventions aimed at mitigating, adapting and responding to issues of environmental degradation and enhancing a culture of environmental conservation and appreciation; • Build value for the customer and ensure a unique value proposition; • Ensure efficient and effective internal business processes.	▪ Eco-Culture and Heritage; ▪ Community Health and Education; ▪ Visibility of Facilities and JCPZ Brand.
2: Provide a **resilient, liveable, sustainable** urban environment -	Critical outputs for the Outcome to be realised:• ▪ Sustainable and integrated delivery of water, sanitation, energy and waste;	Sustainable Human Settlements.	▪ Accessibility – improved accessibility of people and goods, reduced commute times and costs, safe, affordable and reliable public transport;	• Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio;	▪ Green Belt Corridor Development; ▪ Promoting societal

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
underpinned by infrastructure supportive of a **low-carbon economy**	▪ Eco-mobility; ▪ Sustainable human settlements; ▪ Climate change resilience and environmental protection, Developmental Indicators: ▪ Ecological Footprint; ▪ Percent share of energy utilised in the city i.e. gas, solar, coal etc.; ▪ Percent of unaccounted for water; ▪ Percent of water reclaimed; ▪ Percent waste to landfill as a proportion of waste generated; ▪ Percent of energy share utilised from waste; ▪ Revenue from waste generated; ▪ Sustainable Human Settlements. Index ▪ Eco-mobility		▪ Integrated living spaces - enabling realisation of live, work, play ideal with sufficient open and recreational spaces; ▪ Economic opportunities - that respond, enhance and enable both formal and informal economic activities; ▪ Range of accommodation options –typologies, affordability levels, tenure options; ▪ Social cohesion – using the spatial form (and a public transportation system) to enable social cohesion.	• Grow Shareholder Value through the research, development, planning and implementation of projects and interventions aimed at mitigating, adapting and responding to issues of environmental degradation and enhancing a culture of environmental conservation and appreciation; • Build value for the customer and ensure a unique value proposition; • Ensure efficient and effective internal business processes.	wellbeing and health; ▪ Environment Management Services and cemeteries.
		Resource resilience	▪ Clean air and reduced GHG emissions; ▪ Adaption to climate change impacts and security of water supply; ▪ Quality of river health and protection of eco-systems and bio-diversity; ▪ Minimise waste to landfill sites and reduce environmental pollution;	• Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio; • Grow Shareholder Value through the research, development, planning and implementation of projects and interventions	▪ Climate Change Response; ▪ Resilience and mitigation; ▪ Improving ecosystem functioning and promoting ecosystem

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
			▪ Resilient and consolidated infrastructure plan and asset management; ▪ Behavioural change around DSM and environmental sustainability.	aimed at mitigating, adapting and responding to issues of environmental degradation and enhancing a culture of environmental conservation and appreciation; • Build value for the customer and ensure a unique value proposition; • Ensure efficient and effective internal business processes.	services; ▪ Protecting ecosystems state and biodiversity; ▪ Sustainable land and water management; ▪ Green-fleeting ▪ Retro-fitting facilities.
3: An **inclusive, job-intensive, resilient and competitive** economy	Critical outputs for the Outcome to be realised:• ▪ Job-intensive economic growth; ▪ Promotion and support to small businesses; ▪ Increased competitiveness of the economy; ▪ A 'smart' City of Johannesburg, that is able to deliver quality services to citizens in an efficient and reliable manner. Developmental Indicators: ▪ GVA growth rates;	Green Economy.	▪ Job creation and income generation as a result of energy diversification; ▪ Green re-fleeting for private and public transport vehicles as well as City fleets; ▪ Job creation and income generation through waste recycling City becoming a leader in innovation in respect of the green economy.	• Ensure sound and consistent supply chain management processes that support preferential procurement, green procurement and enhance the contribution of JCPZ to enterprise development; • The research, planning, development, management and maintenance of the JCPZ portfolio; • Ensure efficient and effective internal business processes and systems.	▪ Green economy opportunities; ▪ Green Procurement.

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
	▪ Unemployment; ▪ Ratio GDP to jobs; ▪ Gini-co-efficient; ▪ City Competitiveness Rankings; ▪ Entrepreneurship growth (informal and formal economy).				

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
		SMME & Entrepreneurship Development and support.	▪ Creating conditions for SMME's growth; ▪ Developments of entrepreneurial skills; ▪ Provision of walk in centre - to support SMME's to get registered; ▪ Need for preferential procurement; ▪ Informal Sector Support.	• Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio; • Ensure sound and consistent supply chain management processes that support preferential procurement, green procurement and enhance the contribution of JCPZ to enterprise development.	▪ Green Skills Academy; ▪ Green Procurement; ▪ Green Business Network; ▪ Enterprise development.
		Smart City.	▪ CoJ a technologically competent Institution; ▪ Joburg a Smart City with enhanced service efficiencies and productivity; ▪ Smart and effective service delivery maintained as the norm; ▪ Quality CoJ information, Communication & Technology systems (ICT) and services to support and enhance citizen active involvement and engagement;	• Grow Shareholder Value through the research, planning, development, management and maintenance of the JCPZ portfolio; • Build JCPZ credibility through the building of industry knowledge and expertise. • Ensure efficient and effective internal business	▪ Efficient and effective business processes; ▪ Smart facilities.

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
			▪ Municipal services provided to households utilizing the broadband infrastructure.	processes and systems.	
		Investment Attraction, retention and expansion.	▪ To ensure successful implementation of the trade and investment conference and exhibition; ▪ To develop a brochure of fully costed and bankable projects to be sold at the conference; ▪ To have a business to business matchmaking; ▪ To generate the rand value of trade and Investment business transactions; ▪ To expose SMME's and BEE's; ▪ To showcase value added goods and services with elasticity of demand; ▪ Branding and image building of the City of Johannesburg.	• Grow shareholder value by ensuring sound financial management, financial control and growth in revenue; • Build JCPZ visibility through enhanced marketing, communication and stakeholder management; • Build JCPZ credibility through the building of industry knowledge and expertise.	▪ Private Public Partnerships; ▪ Heritage Site, Safari Parks – Flagship Projects needing Private Sector support.
4: A **leading metropolitan government** that pro-actively contributes to	Critical outputs for the Outcome to be realised:• ▪ An active and effective citizen focused GCR;	Financial sustainability.	▪ 97% bill collection rate (Complete revenue); ▪ Disciplined expenditure management;	• Grow shareholder value by ensuring sound financial management, financial control and growth in revenue;	▪ Stakeholder Liaison and Public Relations Management;

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
and builds a sustainable, socially inclusive, locally integrated and globally competitive Global City Region	▪ A responsive, accountable, efficient and productive metropolitan government; ▪ Financially and administratively sustainable and resilient city; ▪ Meaningful citizen participation and empowerment; ▪ Guaranteed customer and citizen care and service. Developmental Indicators: ▪ Participation Index; ▪ Customer Satisfaction; ▪ Quality of Life; ▪ • Transparency index.		▪ High levels of confidence in the City by private sector partners and citizens; ▪ Effective management oversight and monitoring of people and processes; ▪ Value for money via smart and efficient supply chain management procurement; ▪ Retaining and improving the competitive edge of the City; ▪ A financially stable City with healthy financial reserves.	• Ensure sound and consistent supply chain management processes that support preferential procurement, green procurement and enhance the contribution of JCPZ to enterprise development; • Build JCPZ visibility through enhanced marketing, communication and stakeholder management; • Build JCPZ credibility through the building of industry knowledge and expertise; • Ensure efficient and effective internal business processes and systems. • Build a learning and growing high performance organization.	▪ Customer Care satisfaction improvement; ▪ Extensive marketing and sales; ▪ Continuous Product Enhancement and employee skilling; ▪ Learning and growing a high performance organization; ▪ Sustained financial health and performance; ▪ Revenue Generation. ▪ Cost efficiency across value-chain; ▪ Increase asset utilization and leveraging investment;

DRAFT

GDS OUTCOME	CITYWIDE OUTPUTS AND DEVELOPMENT INDICATORS	COJ PRIORITIES	EXPECTED CITY-WIDE OUTCOMES	ADDRESSED BY JCPZ STRATEGIC FOCUS AREA (Informing JCPZ Strategic Goals)	DESIRED OUTCOMES: MEDIUM TERM = 1-4 YEARS
					▪ Clean financial administration; ▪ Effective Master Budget management.

The major interventions required to address the strategic focus areas reflected in the above table then inform the JCPZ Strategic Goals for the period to 2017/18.

COJ PRIORITY PROGRAMMES AND ENVISAGED IMPACT THEREOF

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target 2015/16 financial year	2015/16 Budget (per programme)		IMPACT
					Capex	Opex	
Financial sustainability	Financial and administratively sustainable and resilient city	New Revenue sources	Rand Value of revenue generating / resource mobilisation partnerships	R96m	N/a	R41m	Growth in revenue to supplement the CoJ subsidy while increasing service delivery coverage.

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target 2015/16 financial year	2015/16 Budget (per programme)		IMPACT
					Capex	Opex	
Active and Engaged Citizenry	Increased literacy, skills and lifelong learning amongst all our citizens	Citizen participation, empowerment and citizen / customer care	Number of outreach programmes.	60 outreach programmes	N/a	R2m	• My Parks My City: It is a community-oriented programme that the Johannesburg City Parks and Zoo (JCPZ) embarked on as part of its endeavours to rejuvenate the interaction with the public with regard to the appreciation, nurturing and safekeeping of parks & other public open spaces. This programme has been designed as a platform for active citizen engagement to address the growing and changing needs of its communities and environment. The My Parks My City programme capitalises on JCPZ facilities and transforms them into platforms of convergence, recreation and leisure, activism and organisation. Objectives: • Recognising that public spaces are far more than physical built environments, they are the landscapes in which people's lives are played out; • Encouraging citizens to regain possession of the spaces;. • Seeking to activate communities to stay healthy, reduce crime in parks, recreational facilities and neighbourhoods, to improve social cohesion;

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target 2015/16 financial year	2015/16 Budget (per programme)		IMPACT
					Capex	Opex	
							• Enhancing the social interaction spaces for expression of diversity both at a personal and cultural level; • Building a sense of civic pride - instilling social responsibility towards up-keeping of public facilities. Future programme imperatives • Number of learners reached through food production education programme, environmental awareness and capacity building. This programme impacts on food security, food sustainability and an educated youth on the green future. • Number of learners reached through Environmental education in environmental education centres impacts on social and environmental cohesion. • Number of visitors through Masibambisane Project - this programme impacts on the disadvantaged by providing tangible contact with green reality. • Number of Biodiversity events celebrated, impacts on awareness and green cohesion.

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target 2015/16 financial year	2015/16 Budget (per programme)		IMPACT
					Capex	Opex	
							• Number of curricular based programmes conducted at The Zoo, impacts on the living green library physical contact by placing literature into reality. • Number of Zoo to You Outreach Programmes conducted, impacts on the youth by exposing them to the natural environment of the world around us thus broadening their value of life.
Sustainable human settlements	Climate change resilience and environmental protection	Transit Oriented Development - Priority areas (corridors / nodes)	Development of Capital projects	Development Capital of infrastructure development	R95m	N/a	• Improved provision of open spaces>>**Impact**>> Social cohesion, Healthy lifestyle, recreation, temporary work opportunities • Pedestrian orientation and connectivity>>**Impact**>> Healthy lifestyle, reduced carbon emissions; Ease of movement, • Extensive provision of pedestrian and cycling movement>>**Impact**>> Healthy lifestyle, reduced carbon emissions; safer city
SMME and entrepreneurial support	Promotion and support to small businesses	SMME and Entrepreneurial Development	Number of SMME Business Support Seminars conducted	4 Seminars	N/a	R634k	The utilization of SMME's will assist towards creating sustainable businesses which in turn will alleviate poverty and provide food security.

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target 2015/16 financial year	2015/16 Budget (per programme)		IMPACT
					Capex	Opex	
SMME and entrepreneurial support	Promotion and support to small businesses	SMME and Entrepreneurial Development	Number of EPWP job opportunities created	3 000 EPWP job opportunities created	- N/a	R40.2m	The creation of job opportunities will contribute towards alleviating poverty, increase social cohesion and also decrease criminal activity.
SMME and entrepreneurial support	Promotion and support to small businesses	Enterprise development and job creation through optimised preferential procurement and contractor management	Number of Primary cooperatives developed and supported	60 Primary cooperatives developed and supported	N/a	R4.4m	The development of cooperatives will assist with decreasing unemployment rate. This program would assist unemployed people to start businesses and become self-employed. This would have a positive impact on the economy specially in the financial and security field.
SMME and entrepreneurial support	Promotion and support to small businesses	Enterprise development and job creation through optimised preferential procurement and contractor management	Number of Capacity building and training of primary cooperatives	10 Capacity building and training of primary cooperatives	- N/a	R1.4m	More skilled cooperatives will lead to more successfully businesses. This would also teach cooperatives how to compete in the business sector.

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target 2015/16 financial year	2015/16 Budget (per programme)		IMPACT
					Capex	Opex	
Resource Sustainability	Climate change resilience and environmental protection	Climate Change and Energy Diversification	No of Ha of concrete space reclaimed as environmental space	6ha	N/a	R3.1m	Increased water absorption and conservation on concrete areas to reduce flooding within Innercity. Reduced emissions of carbon to atmosphere due to usage of coal electricity leading to improved air quality.

DRAFT

3. IMPLEMENTATION AND PERFORMANCE OVERVIEW

JCPZ ALIGNMENT TO COJ PRIORITY PROGRAMMES

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2015/16 Budget (per programme)		2015/16 target *(Tangible, measurable targets that fulfil requirements of being SMART)*			
										Capex	Opex	Q1	Q2	Q3	Q4
Joburg 2040 outcome: A high performing metropolitan government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng city region															
Financial sustainability	Financial and administratively sustainable and resilient city	New Revenue sources	1) Rand Value of revenue generating / resource mobilisation partnerships	R273m	Rand Value	N/A	R86M	R91m	R96m	N/a	R41m	R10m	R38m	R65m	R96m
Improved quality of life and development-driven resilience for all															
Active and Engaged Citizenry	Increased literacy, skills and lifelong learning amongst all our citizens	Citizen participation, empowerment and citizen / customer care	2) Number of outreach programmes.	N/a	Number	20	40	48 outreach programmes	60 outreach programmes	N/a	R2m	15	30	45	60

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2015/16 Budget (per programme)		2015/16 target *(Tangible, measurable targets that fulfil requirements of being SMART)*			
										Capex	Opex	Q1	Q2	Q3	Q4
Provide a resilient, liveable, sustainable urban environment - underpinned by infrastructure supportive of a low carbon economy															
Sustainable human settlements	Climate change resilience and environmental protection	Transit Oriented Development - Priority areas (corridors / nodes)	3) Development of Capital projects	83 Capital Development projects	Number	Capex funding dependant	20 Projects	31 developments. Capital infrastructure development (Olifantsvlei Cemetery, Zoo-Lake Precinct, Urban Agriculture, and corridor development)	14 Capital developments	R95m	N/a	Planning & Design	Tender phase	Implementation phase	Completed projects
An inclusive, job-intensive, resilient and competitive economy that harnesses the potential of citizens															
SMME and entrepreneurial support	Promotion and support to small businesses	SMME and Entrepreneurial Development	4).Number of SMME Business Support Seminars	8 seminars	Number	New KPI	New KPI	4 Seminars	4 Seminars	N/a	R634k	1	2	3	4

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2015/16 Budget (per programme)		2015/16 target *(Tangible, measurable targets that fulfil requirements of being SMART)*			
										Capex	Opex	Q1	Q2	Q3	Q4
			conducted												
SMME and entrepreneurial support	Promotion and support to small businesses	SMME and Entrepreneurial Development	5).Number of EPWP job opportunities created	6 900 EPWP job opportunities created	Number	9 723 EPWP job opportunities created	1 400 EPWP job opportunities created	2 500 EPWP job opportunities created	3 000 EPWP job opportunities created	- N/a	R40m	500	1 500	2 500	3000

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2015/16 Budget (per programme)		2015/16 target *(Tangible, measurable targets that fulfil requirements of being SMART)*			
										Capex	Opex	Q1	Q2	Q3	Q4
SMME and entrepreneurial support	Promotion and support to small businesses	Enterprise development and job creation through optimised preferential procurement and contractor management	6).Number of Primary cooperatives developed and supported	108 Primary cooperatives developed and supported	Number	New KPI	8 Primary cooperatives developed and supported	40 Primary cooperatives developed and supported	60 Primary cooperatives developed and supported	N/a	R4.4m	10	30	50	60
SMME and entrepreneurial support	Promotion and support to small businesses	Enterprise development and job creation through	7).Number of Capacity building and training of primary cooperatives	22 Capacity building and training of primary	Number	New KPI	4 Capacity building and training of primary	8 Capacity building and training of primary	10 Capacity building and training of primary	- N/a	R1.4m	2	4	7	10

DRAFT

Key Priority	Long term impact (Joburg 2040 related output)	IDP programme	Key Performance Indicator	Target (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2013/14 financial year	Target 2014/15 financial year	Target 2015/16 financial year	2015/16 Budget (per programme)		2015/16 target *(Tangible, measurable targets that fulfil requirements of being SMART)*			
										Capex	Opex	Q1	Q2	Q3	Q4
		optimised preferential procurement and contractor management		cooperatives			cooperatives	cooperatives	cooperatives						
Resource Sustainability	Climate change resilience and environmental protection	Climate Change and Energy Diversification	8) No of Ha of concrete space reclaimed as environmental space	6ha	ha	New KPI	2ha	4ha	6ha	N/a	R3.1m	N/a	N/a	N/a	6ha

DRAFT

Other JCPZ Key Performance Indicators

Key Performance Area	Key Performance Indicator (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Q1	Q2	Q3	Q4
Finance	1).Clean audit attained	A.G Audit Report	Clean audit attained	Clean audit attained	Clean Audit attained	N/a	N/a	N/a	Clean Audit attained
	2) % Actual Capex spend vs. budget	Percentage	95%	95%	95%	5%	20%	60%	95%
	3) % Adverse variance on Opex Budget	Percentage	<2% overspending	<2% overspending	<2% overspending	<2% overspending	<2% overspending	<2% overspending	<2% overspending
Procurement	4).Percentage of Women owned companies supported	Percentage	30% of Women owned companies supported	30% of Women owned companies supported	30% of Women owned companies supported	5% of Women owned companies supported	10% of Women owned companies supported	25% of Women owned companies supported	30% of Women owned companies supported
	5) Percentage Physically Challenged Individual companies supported	Percentage	New KPI	New KPI	0.5% Physically Challenged Individual companies supported	0.5% Physically Challenged Individual companies supported	0.5% Physically Challenged Individual companies supported	0.5% Physically Challenged Individual companies supported	0.5% Physically Challenged Individual companies supported

DRAFT

Key Performance Area	Key Performance Indicator (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Q1	Q2	Q3	Q4
Procurement	6) Percentage of companies and co-operatives with youth shareholding supported	Percentage	New KPI	New KPI	5% of companies and co-operatives with youth shareholding	5% of companies and co-operatives with youth shareholding	5% of companies and co-operatives with youth shareholding	5% of companies and co-operatives with youth shareholding	5% of companies and co-operatives with youth shareholding
	7) Percentage contractor utilising green practices	Percentage	No Baseline	30%	30%	5%	15%	25%	30%
Internal Business Processes	8) Implementation of Zoo reformation plan	Zoo reformation plan	No Baseline	Development and 50% implementation of Zoo reformation plan	Implementation of Zoo reformation plan	75%Implementation of Zoo reformation plan	100% Implementation of Zoo reformation plan	N/a	N/a
	9) Implementation of an Environment Management System (EMS) in order to obtain accreditation with quality management body ISO14001	Environment Management System	No Baseline	EMS External Audit stage 1	ISO 14001 Accreditation obtained and maintained	ISO 14001 EMS External Process Audit Conducted	ISO 14001 EMS % External Findings Closed	ISO 14001 EMS % External Findings Closed	ISO 14001 EMS Accreditation Obtained

DRAFT

Key Performance Area	Key Performance Indicator (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Q1	Q2	Q3	Q4
Internal Business Processes	10) No of business processes improved	Number	New KPI	5 business processes improved	5 business processes improved	1 business process improved	2 business processes improved	3 business processes improved	5 business processes improved
Safe working environment	11) Percentage Recordable Case Rate	Percentage	N/a	≤2.5% Lost time injury rate	≤2.5% Recordable Case Rate	≤2.5% Recordable Case Rate	≤2.5% Recordable Case Rate	≤2.5% Recordable Case Rate	≤2.5% Recordable Case Rate
Customer Satisfaction	12) Percentage Customer Satisfaction	Percentage	78% average	70% Customer Satisfaction	70% Customer Satisfaction	70% Customer Satisfaction	70% Customer Satisfaction	70% Customer Satisfaction	70% Customer Satisfaction
Zoo Visitors	13)No. of annual visitors to the Zoo	Number	1.7 million visitors	560 000	594 000 visitors	150 262 visitors	323 432 visitors	432 758 visitors	594 000 visitors
Research	14) Number of industry studies &research projects completed	Number	New KPI	6 industry studies &research projects	6 industry studies &research projects	2 industry studies &research projects	3 industry studies &research projects	5 industry studies &research projects	6 industry studies &research projects
	15) Number of research partnerships established	Number	New KPI	4 research partnerships established	2 research partnerships established	0	1 research partnerships established	1 research partnership established	2 research partnerships established

DRAFT

Key Performance Area	Key Performance Indicator (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Q1	Q2	Q3	Q4
Risk Management	16) Percentage Risk Containment addressed as per risk register	Percentage	100%	100%	100%	100%	100%	100%	100%
Education and Learning	17) Number of learners reached through Environmental education in environmental education centres	Number	9 000 learners Per annum	12 000 learners	12 000 learners	3 000 learners	6 000 learners	9 000 learners	12 000 learners
	18) Number of learners/people reached through food production education program, environmental awareness and capacity building	Number	9 000 learners Per annum	12 000 learners	12 000 learners	3 000 learners	6 000 learners	9 000 learners	12 000 learners

DRAFT

Key Performance Area	Key Performance Indicator (2013/16)	Measurement Unit	Baseline (2006/11)	Target 2014/15 financial year	Target 2015/16 financial year	Q1	Q2	Q3	Q4
Education and Learning	19) Number of learners through the Masimbambisane (outreach programme)	Number	11 000 learners	15 000 learners	16 000 learners	4 000 learners	8 000 learners	12 000 learners	16 000 learners
Long and healthy life for all	20) Number of opportunities to walk in a safe, friendly environment in order to promote a healthy lifestyle to the citizens of the CoJ (Zoo)	Walks	N/a	24 walks	24 walks	6 walks	12 walks	18 walks	24 walks

DRAFT

JCPZ CORE BUSINESS

Service Delivery- day-to-day activities

Day to Day operations	Projects	Key Project Performance Indicators	Measurement unit	Baseline	2015/16Performance Target	Performance targets			
						Quarter1	Quarter2	Quarter3	Quarter4
Greening	Planting of Trees	1)Number of Trees planted	Trees	16 000 trees	8 000 trees ((5 000 ornamental & 3 000 Fruit Trees)	2000 trees (1250 ornamental trees & 750 fruit trees)	2000 trees (1250 ornamental trees & 750 fruit trees)	2000 trees (1250 ornamental trees & 750 fruit trees)	2000 trees (1250 ornamental trees & 750 fruit trees)
	Fruit tree distribution	2.Number of fruit tree distributed	Trees	New KPI	3 000 trees	750 trees	750 trees	750 trees	750 trees
	Ornamental tree distribution and planting	3.Number of ornamental trees distributed	Trees	New KPI	5 000 trees	1250 trees	1250 trees	1250 trees	1250 trees
Conservation areas maintenance	Conservation areas maintenance	4.Maintenance of Johannesburg Botanical Gardens (JBG)	cycles	16 cycles	7 day cycle	7 day cycle	7 day cycle	7 day cycle	7 day cycle
		5.Maintenance of The Wilds	cycles	16 cycles	7 day cycle	7 day cycle	7 day cycle	7 day cycle	7 day cycle
		6)Number of maintenance cycles done for all nature reserves	cycles	12 cycles	Off Peak season 0 Day cycle. Peak season 7 day cycle	0 cycles	7 day cycle	7 day cycle	0 cycles
		7)Number of firebreaks conducted	cycles	6 cycles	1 cycle	0	0	0	1 cycle

DRAFT

Day to Day operations	Projects	Key Project Performance Indicators	Measurement unit	Baseline	2015/16Performance Target	Performance targets			
						Quarter1	Quarter2	Quarter3	Quarter4
		8)Number of maintenance cycles done for ridges, koppies and bird sanctuaries	cycles	12 cycles	Off Peak season 0 Day cycle. Peak season 7 day cycle	0 cycles	7 day cycle	7 day cycle	0 cycles
		9.Maintenance of bird sanctuaries	cycles	New KPI	Off Peak season 30 Day cycle. Peak season 14 day cycle	30 Day cycle.	14 Day cycle.	14 Day cycle.	30 Day cycle.
Conservation areas maintenance	Conservation areas maintenance	10.Maintenance of the conservation & research farm	cycles	New KPI	Off Peak season 0 Day cycle. Peak season 7 day cycle	0 cycles	7 day cycle	7 day cycle	0 cycles
		11)Number of wetlands rehabilitated	number	5 wetlands	5 wetlands	1 wetland	2 wetlands	1 wetland	1 wetland
		12)Number of areas reeds controlled	areas	4 areas	4 areas	1 area	1 area	1 area	1 area
		13)Number of hectares of river trails cleaned/ rehabilitated	ha	216ha	240ha	60ha	60ha	60ha	60ha
Conservation	Conservation	14)Number of areas alien	areas	5 areas	4 areas	1 area	1 area	1 area	1 area

DRAFT

Day to Day operations	Projects	Key Project Performance Indicators	Measurement unit	Baseline	2015/16Performance Target		Performance targets			
							Quarter1	Quarter2	Quarter3	Quarter4
areas maintenance	areas maintenance	invasive plants from water bodies (mainly water lilies and hyacinth)								
		15)Number of hectares cleaned from alien vegetation	ha	1 408 ha	50 ha		12.5ha	12.5ha	12.5ha	12.5ha
Horticulture maintenance	Horticulture maintenance				New Cycle: Peak Season (October – May)	New Cycle: Off Peak Season (June – September)				
Parks maintenance	Number of maintenance cycles	16)Flagship	cycles	7 days cycle	7 days cycle	7 days cycle	7 days cycle	7 days cycle	7 days cycle	7 days cycle
		17)Developed Park		21 days cycle	21 days cycle	21 days cycle	21 days cycle	21 days cycle	21 days cycle	21 days cycle
		18)Undeveloped Park		60 days cycle	60 days cycle	60 days cycle	60 days cycle	60 days cycle	60 days cycle	60 days cycle
		19.Main Arterials		14 days cycle	14 days cycle	14 days cycle	14 days cycle	14 days cycle	14 days cycle	14 days cycle
		20)Landscaped Islands and town entrance		14 days cycle	14 days cycle	14 days cycle	14 days cycle	14 days cycle	14 days cycle	14 days cycle
Cemetery maintenance		21) Maintenance of active cemeteries		14 days cycle	14 days cycle	14 day cycle	14 day cycle	14 day cycle	14 day cycle	14 day cycle
		22) Maintenance of passive		New KPI	30 day cycle	60 day cycle	60 day cycle	30 day cycle	30 day cycle	60 day cycle

DRAFT

Day to Day operations	Projects	Key Project Performance Indicators	Measurement unit	Baseline	2015/16Performance Target		Performance targets			
							Quarter1	Quarter2	Quarter3	Quarter4
		cemeteries								
Zoo Maintenance		23)Zoo Maintenance		New KPI	7 days cycle	7 days cycle	7 days cycle	7 days cycle	7 days cycle	7 days cycle
Animal husbandry	Animal husbandry	24.Percentage adherence to animal management practices	Percentage	New KPI	100% adherence to animal management practices		100% adherence to animal management practices	100% adherence to animal management practices	100% adherence to animal management practices	100% adherence to animal management practices
Pathology Services	Veterinary Services	25.Percentage Adherence to pathology services	Percentage	New KPI	100% Adherence to pathology services		100% Adherence to pathology services	100% Adherence to pathology services	100% Adherence to pathology services	100% Adherence to pathology services

DRAFT

4. RISK ASSESSMENT

In view of the company's strategic objectives and service delivery imperatives as aligned to the GDS 2040, IDP and other related plans, management have identified the following key risks. The risks identified were agreed upon during a strategic risk assessment workshop involving Group Risk as the key stakeholder.

Performance by management in relation to implementation of the risk mitigation plans is continuing and reported monthly as well quarterly, in accordance to the internal processes. The register will be reviewed again in the near future taking into considering new institutional developments, progress attained in terms of action plans listed in the register and generally, environmental influences, both from a strategic and operational patterns as applicable to JCPZ and its service delivery agenda.

Hereunder, is the JCPZ current Corporate Register, with key risks and mitigation measures as mentioned above.

DRAFT

CORPORATE RISK REGISTER

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
1	Strategic	Link to all outcomes	Service Delivery	Sub-standard service delivery	1. Financial constraints 2. Rapid urbanization and migration 3. Unavailability of land for new developments 4. Third party under performance e.g. outsourced services contractors/partners 5. Industrial actions/labour strikes 6. Poor Financial management, stewardship and governance 7. Lack of skills and capacity	1. Negative organisational reputation 2. Unauthorised, wasteful and fruitless expenditure 3. Public protests 4. Loss of sponsorships and funding	Major	4	Likely	4	**16**	1. Annual Planning of the company is aligned to the City's Service Delivery priorities and mandate 2. Revenue generation Initiatives are undertaken by company to augment subsidy and grants 3. Risk Based Strategic planning is undertaken annually	Fair	25 %	4	3	**12**	1. Intensify revenue generation initiatives and reporting of achievements in terms of internal processes 2. Develop implementation of TQM system and reporting on progress achieved in accordance with internal process 3. Undertake review of the company Strategy and update accordingly	1. EM: Business Development 2. EM: SSD	1 & 2 30 June 2015

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					8. Insufficient risk management practices 9. Inaccessibility e.g. disabled people 10. Insufficient planning 11. Natural disasters							4. Stakeholders engagement processes are in place ,e.g. LLF 5. Outsourcing of services Model to augment Internal Resources such as EPWP, CWP, SMMEs 6. Service delivery model 7. Continuous service monitoring						4. Develop and implement Quality Management system in the accompany	3. EM: Corporate Support 4. EM: SSD	3 & 4 30 December 2014

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
												8. Capacity building and Talent Management programmes are in place including reporting in accordance with internal processes. 9. Change management Plan/Strategy with focus on brand repositioning and stakeholder engagement								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
2	Strategic	Link to all outcomes	Stakeholders engagement	Inadequate engagement with key stakeholders	1. Blurred and unclear demarcation of responsibilities in some of the areas of service delivery including interdependencies that exist amongst MOEs and Departments 2. Complex nature of business and environment within which the organisation operates, 3. Inadequate implementation of the stakeholder plan 4. Ineffective communication	1. Adverse financial implication 2. Loss of sponsorships and funding 3. 3. Inadequate stakeholder plan 4. Negative organisational reputation (i.e. negative customer and stakeholder perceptions)	Major	4	Likely	4	**16**	1. Customer Relations Management System is in place. 2. Service Delivery Agreements are completed with all outsourced contractors in terms of expectations and required service levels 3. Performance Reporting is done in accordance with applicable internal and institutional arrangements	Fair	25 %	4	3	**12**	1. Enhance Branding and packaging of JCPZ products and services, to raise awareness and knowledge of customers 2. Use of social media platforms to raise awareness and educate customers and exploring opportunities for establishment of JCPZ ambassadors	1 & 2. Executive Marketing and Communications 3. CFO 4. Executive Operations	

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					5. Misunderstanding of stakeholders expectations 6. Lack of buy-in by the stakeholders							4. Media queries process is in place to ensure timeous and informative responses 5. Stakeholder Management Unit is in place to deal with community engagements and maintain visibility of the company						3. Enhancing Business Intelligence systems to improve on effective customer services and reporting of initiatives undertaken 4. Undertake programmes to engage Communities in projects roll out and reporting		

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
3	Link to outcomes 2 and 3	Strategic	Safety and security	Crime incidents, Safety and security of open public facilities	1. Ageing Infrastructure 2. Poor material quality and workmanship (substandard work and material used) 3. Dependency on other law enforcement agencies/bodies e.g. JMPD, SAPS 4. Inadequate capacity to enforce compliance of safety and other by-law within open spaces and other facilities 5. Financial constraints 6. Inadequate community involvement in securing of public facilities	1. Fatalities and injuries 2. Possible lawsuits 3. Negative organisational reputation 4. Possible animal theft and escapes within facilities 5. Snaring and poaching 6. Criminal incidents and vagrancy within parks, nature reserves and other cemeteries	Major	4	Likely	4	**16**	1. Regular patrols are undertaken by Park Wardens Unit 2. Joint Operations are undertaken in consultation with other law enforcement agencies e.g. SAPS, JMPD, Private Security Companies and to a limited extent, in some areas, community based formations	Fair	25 %	4	3	**12**	1. Undertake research and compile a report, dealing with Safety and Security best practices, in designated public open spaces 2. Explore opportunities for Partnership Initiatives, with relevant law enforcement Agencies such as JMPD and other community based groupings that	1. EM: SSD	1. 30 December 2014 2. 30 June 2015

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					7. Geographic landscapes (nature and size) of open spaces pose challenges in terms of patrolling. 8. Non-compliance with by-laws by communities	7. Vandalism of infrastructure e.g. playground equipment, boundary fences						3. Safety Awareness Programmes are implemented to encourage safety within facilities 4. Open Space by-laws regulating utilisation of facilities are in place						would assist to improve safety and security of public open spaces 3. Enhance Conservation Management Controls and reporting on progress achieved 4. Develop an Integrated Security Plan taking into consideration the identified key risk exposures	2,3 & 4 COO	3. Quarterly & 31 June 2015 4. 30 December 2014

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
4	Strategic	Link to all outcomes	Skills and capacity	Lack of technical skills, expertise and capacity	1. Inadequate HR policies and processes 2. Non market related remuneration 3. Non comprehensive skills framework 4. Challenges in acquiring/attracting, developing/training and retaining scarce, specialised and management/leadership skills. 5. Lack of/ inadequate succession planning and implementation 6. Financial constraints	1. Poor performance/ productivity levels/ service delivery 2. High negative labour turnover rate 3. Industrial labour protests 4. Negative organisational reputation	Major	4	Likely	4	**16**	1. Quality of work life programmes are in place 2. Performance Management System is in place 3. Employee Assistance and Education Programmes - Subsidised Education are in place 4. Skills Audit are done to identify corrective interventions 5. Outsourced Service Model is in place	Fair	25 %	4	3	**12**	1. Review and updating of the company's performance management system in alignment with the City's Framework 2. Develop a Talent Management and Succession Planning Policy/Framework 3. Development and implementation of the annual work life balance programme	EM: Corporate Support	30 December 2014

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					7. Misalignment between business needs and Individual Development processes and plan 8. Management style and company culture 9. Inadequate / Ineffective performance management and recognition of high/excellent performance 10. Failure to leverage skills development levy							6. Employee Awards Programmes are in place to recognise excellence 7. Routine inspections of facilities to identify possible hazards are done followed by implementation of corrective measures								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
												8. Internship and Learnership programmes and reporting on achievements per business processes are in place 9. Talent Management and Succession Planning Framework is in place								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
5	Strategic	Link to all outcomes	Financial sustainability	Insufficient funds to meet all resource / service delivery obligations.	1. Dependency on the municipality subsidy and grants 2. Inadequate budgeting processes e.g. misalignment of financial resources to service delivery demands and increasing needs 3. Poor financial management, oversight and governance systems 4. Ever increasing operational costs (salaries, stationery, maintenance requirements, etc)	1. Negative impact on the company as a going concern 2. Wasteful, fruitless and irregular expenditure 3. Audit queries or qualified audit 4. Negative organisational reputation 5. Poor/ sub-standard service delivery	Major	4	Likely	4	**16**	1. Regular Internal Audits undertaken against risk exposures 2. Annual External Audits undertaken on statutory compliance 3. Annual budgeting is done and monitored 4. Operational Cost cuttings and saving initiatives are undertaken regularly throughout the company	Fair	25 %	4	3	**12**	1. Implementation of Work Skills Plan for the company and report quarterly, on implementation thereof 2. Cost efficiency Initiatives by all Divisions and to be reported monthly 3. Implementation of Revenue Generation Initiatives and reporting thereof	1. EM: Corporate Support 2. All Executive	1. 30 September 2014 2. Monthly 3. Quarterly as per SSD Schedule

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					5. Depleting sponsorships or other private sector funding opportunities 6. General economic conditions and impact on key stakeholders indirectly affecting company revenue streams e.g. sponsorships 7. Competition for limited revenue streams both within and outside of the institution 8. Changing Legislative and Regulatory environment applicable to the company's mandate							5. Revenue generation initiatives are undertaken by the company 6. Oversight structures are in place to provide relevant monitoring over activities of the company 7. Regular reviews and updating of company strategy, vision and mission with the approval of the board 8. Governance protocol and procedures are in place						4. Stakeholder and Public Relations Management programme to ensure visibility and high levels of satisfaction will be implemented 5. Closing off of all Audit queries as raised internally and by the Auditor General	3.EM: Business Development 4. Head: Internal Audit	4. Quarterly as per SSD Schedule 5. End of each Quarter

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					9. Company response to risks and opportunities - failure to take advantage or inability to respond appropriately 10. Inadequate skills and company culture that stifle effective innovations 11. Need to align to city's GDS, IDP and other relevant service delivery programmes 12. Tariffs not aligned to cost of operations i.e. limited authority in setting of tariffs															

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
6	Strategic	Link to outcomes 2 and 3	Environmental Degradation	Adverse changes or disturbance to the environment	1. Inadequate waste management systems and processes e.g. water and air pollution from hazardous substances such as carbon emissions 2. Rapid Urbanization 3. Acid mine drainage to the city's green infrastructure and open spaces 4. Climate change - Change in weather patterns resulting in heat and cold waves, floods, strong winds & storms	1. Fatalities and injuries 2. Infrastructure losses/damage 3. Possible Legal sanctions against the company including fines and penalties 4. Possible Disasters 5. Negative organisational reputation	Major	4	Likely	4	**16**	1. Disaster Management Plan and applicable Emergency Management procedures are in place 2. JCPZ Environmental Management Systems are in place 3. Environmental Education and Awareness are undertaken regularly 4. Adhoc programmes/ campaigns are undertaken	Fair	37.5%	4	2.5	**10**	1. Continued implementation of the programme on rehabilitation of the wetlands as per set targets for the 2014/15 financial year' 2. Continued implementation of environmental education amongst leaners at schools	COO	30 June 2015

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					5. Inadequate by-law enforcement - interdependencies with other MOEs and Departments 6. Natural disasters e.g. Flooding, extensive and widespread wildfires in protected areas, public open spaces, 7. Non-compliance with prescribed legislative requirements by various parties							focusing on identified hot spots and problematic areas 5. Community engagements through locally based forums 6. General economic conditions and impact on key stakeholders' indirectly affecting company revenue streams e.g. sponsorships 7. SHERQ Steering Committee								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
												coordinates implementation and reporting on SHER issues 8. Legislative Compliance is monitored through the Environmental Legal Register 9. Affiliation with International Recognised Bodies to benchmark own programmes against relevant standards such as Accreditation Systems e.g. ISO 14001								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
												10. Disaster Management Plans and Emergency Procedures are in place 11. Developed Plan on initiatives for the retro-fitting of company facilities is in place								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
7	Strategic	Link to outcomes 5 and 6	Enterprise wide ICT system and processes	Lack of optimal integrated business process, ICT, infrastructure and systems	1. Lack of proper systems to support business i.e. Unstable/unavailable network such as Hardware and Software failures 2. Ageing IT infrastructure 3. Inadequate data and knowledge management 4. Limited user skills and utilisation of available ICT infrastructure 1. Financial constraints 2. Compliance requirements relating to software's and other applications	1. Poor Service delivery 2. Loss of key and confidential data or information e.g. susceptibility to disasters 3. Unauthorised access to key and confidential information 4. Out-dated ICT platforms which do not meet business needs and requirements	Major	4	Likely	4	**16**	1. ICT Security measures are reviewed regularly 2. Self-Audits are undertaken regularly 3. Knowledge Management System is in place 4. Alternative network facilities are explored e.g. WIFI, Mobile Connectivity Cards 5. Offsite Recovery Plans are in place	Fair	50 %	4	2	**8**	1. Review and update ICT Strategy in order to align it with the company's reviewed Strategy 2. Review of the company's ICT Disaster Recovery Plans 3. Develop a Business Continuity Plan for the company 4. ICT Policy review, updating and alignment with business requirements	1. CFO 2. EM: Corporate Support	1. 30 September 2014 2. 30 December 2014

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					3. Loss of and abuse of electronic equipment 4. Manual record keeping at Cemeteries 5. Organisational structure/ inadequate coordination between divisions i.e. operating in silos 6. Fraud and corruption 7. Inadequate IT skills and systems	5. Operational inefficiencies and outages at critical times 6. Inconsistency of application of policies and procedures 7. Negative organisational reputation 8. Compromised data integrity and credibility						6. Hardware replacement procedures are in place 7. Assets All Risk Insurance cover is in place							3. EM: SSD 4. EM: Corporate Support	3. 30 December 2014 4 30 September 2014

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
8	Strategic	Link to all outcomes	Theft, fraud, bribery and corruption	Theft, fraud, bribery and corruption	1. Conflicting interests 2. Non-conformance with prescribed policies and procedures 3. Inadequate / ineffective controls and oversight/governance 4. Misuse or abuse of company assets. 5. Poor work ethics and culture 6. Collusion, price fixing, etc 7. Inadequate contracting and management systems 8. Out dated legislative and compliance requirements .	1. Negative organisational reputation 2. Loss of company's assets 3. Loss of sponsorships and other service delivery funding mechanisms 4. Adverse audit reports	Major	4	Likely	4	**16**	1. Employee vetting is done in accordance with HR Policies and Procedures 2. Segregation of duties 3. Declaration of interest register is maintained 4. Fraud Risk Management Strategy and Policy are in place 5. CoJ Fraud Policy and Fraud Hotline is in place	Fair/Good	50 %	4	2	**8**	1. Policy Review and updating of the company's Fraud Prevention Policy and Strategy 2. Compile a Fraud, Ethics and Governance risk profile for the company 3. Conduct fraud awareness programmes	1 & 3. Head Internal Audit 2. EM: SSD	1 & 2. 30 September 2014 3. 30 June 2015

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
												6. Fraud Awareness and Education Programmes are done regularly 7. SCM Policy and Related Procedures are in place 8. Gifts Register is maintained 9. Code of Conduct is in place 10. Oversight Committees e.g. Ethics Committee, Audit Committee, BID Committee are in place								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
												11. Security vetting of all officials involved in SCM in accordance to Treasury guidelines is done 12. Fraud Prevention Plan is in place								

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
9	Strategic	Link to outcomes	Compliance	Non-Compliance with legislation, policies and procedures	1. Frequent changes in legislation 2. Inadequate systems (policies, procedures and processes) 3. Insufficient resources e.g. funding and technical skills 4. Unethical behaviour e.g. negligence by staff 5. Highly regulated environment 6. Non-compliance with prescribed standards and regulations 7. Inadequate legislation	1. Possible legal sanctions e.g. fines, administrative orders 2. Possible lawsuits 3. Wasteful, fruitless and irregular expenditure 4. Audit queries or qualified opinion 5. Negative organisational reputation 6. Business shut down 7. Loss of revenue	Catastrophic	5	Likely	4	**20**	1. Environmental Legal Register is in place and updated regularly 2. Relevant checklist of key Legislation, Regulations and Policies is in place 3. Risk based Internal Audits are conducted regularly 4. Adhoc Legislative Compliance monitoring is conducted regularly	Good	60%	4	2	**8**	1. Acquire an integrated software tool with Risk, Audit, Quality and Compliance modules that would support and optimise the company's GRC systems, 2. Undertake comprehensive compliance survey against key governance statutes an applicable regulation.	1. EM: SSD 2. Company Secretary	1. 30 June 2015 2. 30 December 2015

DRAFT

Risk No.	Division	JCPZ KPA	Risk Name	Risk Description	Contributory Factor(s)	Consequences	Inherent Impact	Inherent Impact (value)	Inherent Probability	Inherent Probability (value)	Inherent Risk Rating	Existing Controls	Control adequacy rating	Control Adequacy Rating (value)	Residual Impact (value)	Residual Probability (value)	Residual Risk Rating	Control Improvement Plans	Risk owner(s)	Implementation date
					8. Ineffective implementation							5. Affiliation with relevant professional bodies enhances body of knowledge with the company and tracking of applicable industry related changes **6.** Board oversight committees						Report on the outcomes thereof and implementation of mitigation measures proposed 3. Develop implementation strategy on roll out of quality management systems in the company to optimise internal processes and enhance service delivery offerings		

DRAFT

5. FINANCIAL IMPACT

Summary of the 2015/16 Opex Budget

Table: Budget summary

	2013/14 Budget R 000	2014/15 Budget R 000	Proposed 2015/16 Budget R 000	% Increase	Budget spend per Quarter			
					Q1	Q2	Q3	Q4
Revenue	**692 875**	**770 007**	**863 058**	**12%**	**171 161**	**207 134**	**233 026**	**251 737**
Expenditure	**692 875**	**770 007**	**863 058**	**12%**	**171 161**	**207 134**	**233 026**	**251 737**
Capital Expenditure	**102 270**	**161 830**	**95 000**	**-41%**	**3 000**	**9 000**	**15 000**	**68 000**

DRAFT

Financial Impact

Financial cost of key operations is as follows:-

Key operations	Salaries & Wages R'000	Repairs & maintenance R'000	Contracted Services R'000	General Expenses R'000	Total R'000
Priority Programmes	0	0	0	93 427	93 427
Operations	349 235	25 588	47 251	109 012	531 086
Corporate services	40 738	333	0	9 515	50 586
Business Development	40 524	0	532	4 940	45 996
Finance	29 126	0	886	15 728	45 740
Strategic Support	6 442	0	0	8 314	14 756
Office of the MD, Company Secretariat & Internal Audit	12 634	0	0	10 301	22 935
Sub Total	**478 699**	**25 921**	**48 669**	**251 237**	**804 526**
Debt impairment Depreciation & asset impairment	0	0	0	0	58 532
TOTAL	**478 699**	**25 921**	**48 669**	**251 237**	**863 058**

DRAFT

Service Delivery Capital Plan

The following capital developments are envisaged for the 2015-16 financial year.

Project Name	Budget Allocation for 2015/2016 R'000	Project Scope	Region	Ward no
Patterson Park Renewal Park ORANGE GROVE E City Wide	6 000	New Park development	E	73
Upgrade of existing parks to Occupational Health and Safety standards	2 000	Park upgrades	Various	Various
Kliprivier Nature Reserve	2 000	Infrastructure upgrade	F	57
Johannesburg Botanic Gardens	4 000	Infrastructure upgrade	B	88
Brixton Park Upgrade (Empire/Perth Corridor of Freedom) New Park BRIXTON B City Wide	3 000	New Park development	B	68
Westdene Dam park development New Park WESTDENE B Regional	10 000	New Park development	B	69
Pioneer Park Turffontein	8 500	Park upgrade	F	124
Olifantsvlei Cemetery	25 000	New cemetery development	F	119
Zoo - Animal hospital upgrade Renewal Bulk engineering services SAXONWOLD E City Wide	3 500	Upgrade of hospital infrastructure	E	117
Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	2 000	Purchasing of Animals	E	117
Zoo - Parking Area (Zoo & Zoo Lake Precinct)	12 000	Precinct development (Parking +Park development)	E	117
Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD	5 000	Infrastructure upgrade	E	117
City Parks & Zoo House – Building JOHANNESBURG	1 000	Building upgrade	F	60
City Parks & Zoo House - IT Equipment New Computer Hardware	1 500	IT Equipment	F	60
New Parks Development in Strettford (Orange Farm) New Park	3 000	New Park development	G	4

DRAFT

Project Name	Budget Allocation for 2015/2016 R'000	Project Scope	Region	Ward no
STRETFORD EXT.5 G Ward				
Cemetery Infrastructure Upgrade (Lenasia Infrastructure)	500	Infrastructure upgrade	G	9
Zoo Conservation and research farm accommodation -Safari Park	2 000	Accommodation for researchers at Parys facility	N/A	N/A
Inner-city Parks	4 000	Park upgrades	F	To be confirmed
Total	**95 000**			

DRAFT

Tariffs

JCPZ fees are:

- JCPZ tariff increase will focus on the following:
  - 6% increase on all non-commercial fees such as cemeteries, zoo admission and facility hire for small groups
  - Commercial fees for facility hire such as venues for large concerts will be increased between 100% and 200% as such events are profit based and JCPZ needs to be more competitive and to attract better business proposals
  - Standardise zoo admission fees for students, welfare groups and people differently abled – the fee will be the same for these categories to streamline automation and on-line bookings
  - Decrease filming fees for NGO's, PBO's and students to promote growth in this sector and increase accessibility

TARIFFS FROM 01 JULY 2015 TO 30 JUNE 2016

* TARIFFS INCLUSIVE OF A CONTRIBUTION TOWARDS THE PLANTING OF A MEMORIAL TREE BY JCP and ZOO

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
CEMETERIES AND CREMATORIA				
STANDARD ITEM TARIFFS FOR ALL CEMETERY CATEGORIES:				
1.	EXHUMATION FEE	222	235	248
2.	CREMATIONS			
	Standard	850	900	952
	Cremation fee over 120kg	1 100	1 166	1 231
	Infant	350	370	392
3.	ANATOMY MATERIAL (per 100kg)	558	592	627
4.	HINDU CREMATORIUM (Admin fee charged for archival records of cremations taken place on Council land)	60	64	68
5.	BURIAL OF ASHES IN EXISTING GRAVE	68	72	76
6.	AFTER HOURS FEE – BURIALS	527	558	592

DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
	AFTER HOURS FEE – CREMATIONS (after 16h00 at any crematorium excluding Hindu Cremations)	527	558	592
7.	PUBLIC HOLIDAYS FEE (MON – FRI) (additional to respective tariffs)	632	670	710
8.	CREMATORIUM/CEMETERY MEMORIAL WALL SECTION			
	Plaque/Niche	316	335	355
	Plaque/No Niche	263	279	296
9.	BOOK OF REMEMBRANCE (1 to 3 Lines)	100	106	112
10.	ISSUING OF DUPLICATE CREMATION CERTIFICATE	50	53	56
11.	USE OF CHAPEL PER 60 MINUTE SESSION (excluding Lenasia Crematorium)	445	472	500
12.	FEE FOR ENLARGING OF GRAVE	250	265	280
	FEE FOR DEEPENING OF GRAVE	250	265	280
13.	COMMUNITY OPERATED & MAINTAINED CEMETERIES Jewish (West Park) Muslim (West Park & Newclare)	50% of prescribed tariff	50% of prescribed tariff	50% of prescribed tariff
14.	NON-RESIDENT TARIFFS FOR BURIALS (Standard practice between Municipalities excluding cremations)	3 x prescribed tariff	3 x prescribed tariff	3 x prescribed tariff
15.	ERECTION OF MEMORIALS ON GRAVES	200	212	225
16.	ELECTRONIC GRAVE MARKER	150	159	169
17.	BURIAL IN A CONSERVATION AREA OF A CEMETERY	Prescribed tariff + grave marker	Prescribed tariff + grave marker	Prescribed tariff + grave marker
18.	STANDARD RE-OPEN FEE FOR ALL CEMETERIES	300	318	337
19.	LATE BOOKING FEE	500	530	562
20.	BURIAL IN AREA OF HIGH PROFILE*	4 456	4 723	5 006
	RESERVATION OF A GRAVE IN AREA OF HIGH PROFILE	2 228	2 361	2 502
	BURIAL IN RESERVED GRAVE IN AREA OF HIGH PROFILE*	2 228	2 361	2 502

DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
CATEGORY A: WEST PARK, BRIXTON, BRAAMFONTEIN				
1.	BURIAL FEE			
	Adult*	1 988	2 107	2 233
	Child*	993	1 052	1 115
2.	BURIAL OF ASHES IN A NEW GRAVE			
	Adult	1 988	2 107	2 233
	Child	993	1 052	1 115
3.	RESERVATION OF A GRAVE IN ANY SECTION OF A CEMETERY			
	Adult	993	1 052	1 115
	Child	497	527	559
4.	BURIAL IN A RESERVED GRAVE			
	Adult*	993	1 052	1 115
	Child*	497	527	559
5.	BURIAL IN VAULTS (Mausolea)*	1 988	2 107	2 233
6.	NON RESIDENT BURIAL			
	Adult	5 963	6 320	6 699
	Child	2 975	3 154	3 343
CATEGORY B: ALL OTHER CEMETERIES				
1.	BURIAL FEE			
	Adult*	1 237	1 311	1 390
	Child*	622	659	699
2.	BURIAL OF ASHES IN A NEW GRAVE			
	Adult	1 243	1 318	1 397
	Child	622	659	699
3.	RESERVATION OF A GRAVE IN ANY SECTION OF A CEMETERY			
	Adult	622	659	699
	Child	311	330	350
4.	BURIAL IN RESERVED GRAVE			
	Adult*	622	659	699
	Child*	311	330	350
5.	NON RESIDENT BURIAL			
	Adult	3 729	3 953	4 190
	Child	1 865	1 977	2 096

DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
6.	BURIAL IN A CONSERVATION AREA OF A CEMETERY (Waterval & Diepsloot)			
	Adult*	1 410	1 495	1 585
	Child*	789	836	886
USE OF PARKS, OPEN SPACE AND NATURE RESERVES				
	International filming (8 hours)	-	20 000	21 200
	International filming (1- 4hours)	-	13 500	14 300
	Corporate Advertising Companies - Filming per full day (8 hours)	10 947	12 535	13 287
	Corporate Advertising Companies - Filming per half day (up to 4 hours)	5 469	6 266	7 143
	Low budget film shoots and music videos (8 hours)	-	3175	3 366
	Low budget film shoots (4 hours)	-	2 850	3 021
	NGO's and other non-profit organisations filming companies (reduction to increase growth in market)	3 536	1 368	1 450
	Corporate and International: Above tariffs are subject to a refundable deposit, subject to terms and conditions as set out in the indemnity : International	-	8 000	8 480
	Refundable deposits for NGO's	3 776	3 776	3 766
	Photo shoots at botanical garden includes administration fees	400	425	450
CATEGORY A:				
	Use by schools, churches and welfare organisation, Informal events exceeding 20 persons but less than 500, (where no entrance or stall holders fee is charged)			
	Informal events (20 but less than 100)- schools, welfare and individual - weekdays	-	476	505
	Informal events (20 but less than 100)- schools, welfare and individual - weekends	-	1600	1 696
	Informal events 100 – 500, schools, welfare and individuals – weekdays and weekends	-	1 838	1 948
	Flea markets & Exhibitions - weekdays			
	Flea markets & exhibitions – weekends & public holidays	-	3 705	3 927
	KLOOFENDAL & FLORIDA LAKE			
	Braai Area + Lapa (opposite braai area)			
	(Weekends & public holidays)	2 926	3 102	3 288
	(Weekdays)	2 051	2 174	2 304

DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
	Executive Lapa (weekends)	4 377	4 640	4 918
	Executive lapa (weekdays)	-	3 506	3 716
	OTHER LAPAS			
	(Weekdays)	1 858	1 969	2 087
	(Weekends and public holidays)	3 104	3 290	3 487
	PIONEER PARK MUSICAL FOUNTAINS			
	Upper Executive Conference Facility only			
	Full day from 08h00 – 17h00	5 290	5 607	5 943
	Half day from 08h00 – Lunch time	3 174	3 364	3 566
	Sundowner from 17h00 – 20h00	2 116	2 850	3 021
	Courtyard (below executive conference without display of fountains)	1 587	3 650	4 161
	Courtyard (below executive conference with display of musical fountains)	15 870	16 822	17 831
	Display of fountains only	6 348	11 000	11 660
	BOTANICAL GARDENS			
	Exchange of vows & photo shoot only (setting up in the morning 1-4 hours)	1 758	2850	3 021
	Whole ceremony (set up day before or morning – 0500-18.00)	3 104	3990	4 229
	OTHER UNFENCED PARKS/OPEN PARKS FOR WEDDINGS			
	Exchange of vows & photo shoot only (setting up in the morning 1-4 hours)	-	1 026	1 088
	Whole ceremony (set up day before or morning – 0500-18.00)	-	1 596	1 692
	Marquee for funeral services/open space	-	476	505
	OTHER FENCED AREAS/CLOSED PARKS FOR WEDDINGS			
	Exchange of vows & photo shoot only (setting up in the morning 1-4 hours)	-	2360	2 502
	Whole ceremony (set up day before or morning – 0500-18.00)	-	3420	3 625
	ZOO VENUES			
	Old Elephant House full day fee	5 265	5 581	5 916
	Old elephant House half day fee	2 500	2 650	2 809
	AngloGold Ashanti Conference venue full day fee	6 318	6 498	6 888
	AngloGold Ashanti Conference venue half day fee	3 500	3 710	3 932
	Bandstand (plus group entrance fee pp)	3 990	4 560	4 834
	Cheetah slopes (plus group entrance fee pp)	3 990	4 560	4 834
	Centenary lawn (plus group entrance fee pp)	3 990	3 560	4 834
	Tree of light lawn (plus group entrance fee pp)	3 990	3 560	4 834
	Meerkat lawn (plus group entrance fee pp)	1 500	1 590	1 685

DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
	Temple of the Ancients (plus group entrance fee pp)	3 000	3 180	3 174
	Open areas exceeding 20 persons (plus group entrance fee pp)	-	1 500	1 183
	Team building (50 or less)	-	350 pp	371
	Team building (51 or more)	-	300 pp	318
	INFORMAL EVENTS			
	Informal events – excluding Executive Lapas – organised picnics, pony rides, school outings, weddings, etc. exceeding 20 persons			
	Weekdays, weekends and public holidays	1 758	1 859	1 966
CATEGORY B:				
1.	MUSIC FESTIVALS, CLASSIC AND ROCK FESTIVALS/CONCERTS. PERFORMING ARTS AND CULTURAL FESTIVALS EXCEEDING 500 PERSONS (including maintenance and cleaning) Fees for set-up of concerts and festivals will be to a maximum of R10 000.00 per day			
	1 Day (501-3000)	46 477	106 533	112 925
	1 day (3001 – 15 000+)	46 777	150 000	159 000
	Per day for 2 days (501 – 3000)	31 087	60 697	64 339
	Per day for 2 days (3001 – 15 000+)	-	68 400	72 504
	Per day for 3 days (501 – 3000)	31 087	48 517	51 428
	Per day for 3 days (3001 – 15 000 +)	-	55 411	58 736
	Booking in advance for date reserving for the above category ((Details of refund in case you cancel reservation will be on the contract to be signed	-	70 000	74 200
3.	MANUFACTURING, CORPORATE AND COMMERCIAL LAUNCHES AND EXHIBITIONS (per day)	31 087	32 890	34 863
4.	**Setting up and vacating tariff per day** (may increase in flagship facility at the discretion of the MD or nominee)	2 734	2 858	3 029
5.	EVENTS RELATED OPEN SPACE PARKING (per day): Park & Ride	5 999	15 500	1 6430
	Individual parking requests (up to 50 vehicles)	-	1 000	1 000

DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
CATEGORY C:				
	EVENTS WHERE NO FEES ARE CHARGED Informal events – excluding Executive Lapas – organised picnics, pony rides, school outings, weddings, etc. not exceeding 20 persons	0	0	0
BOOKINGS AND RESERVATIONS				
	Facility Reservation/Booking Fee (No JOC approval required)	417	440	465
	Facility Reservation/Booking Fee (JOC approval required)	999	1056	1117
	Non-refundable Booking Administration Fee	147	155	163
	REFUNDABLE DEPOSIT	MD/MD nominee discretion	MD/MD nominee discretion	MD/MD nominee discretion
	WAIVING OF FACILITY HIRING FEE	MD/MD nominee discretion	MD/MD nominee discretion	MD/MD nominee discretion
JOHANNESBURG ZOO				
	Gate fees = paying at the zoo itself			
	Adults on-line booking	65	69	73
	Gate fees	65	75	86
	Children on-line booking	40	42	45
	Gate fees	40	46	53
	Pensioners (60 years and older) on-line booking	40	42	45
	Gate fees	40	46	53
	Students (weekdays only, require student card) on-line booking	40	42	45
	Gate fees	40	46	53
	School Groups (per person)			
	On-line bookings	28	33	35
	Mondays – Wednesdays (gate fees)	28	35	37
	Thursdays – Fridays (gate fees)	33	35	37
	People differently abled			
	On-line bookings	-	33	35
	Gate fees	-	35	37
	Welfare Groups (per person)			
	On-line bookings	28	33	35
	Mondays – Wednesdays (gate fees)	27	35	37

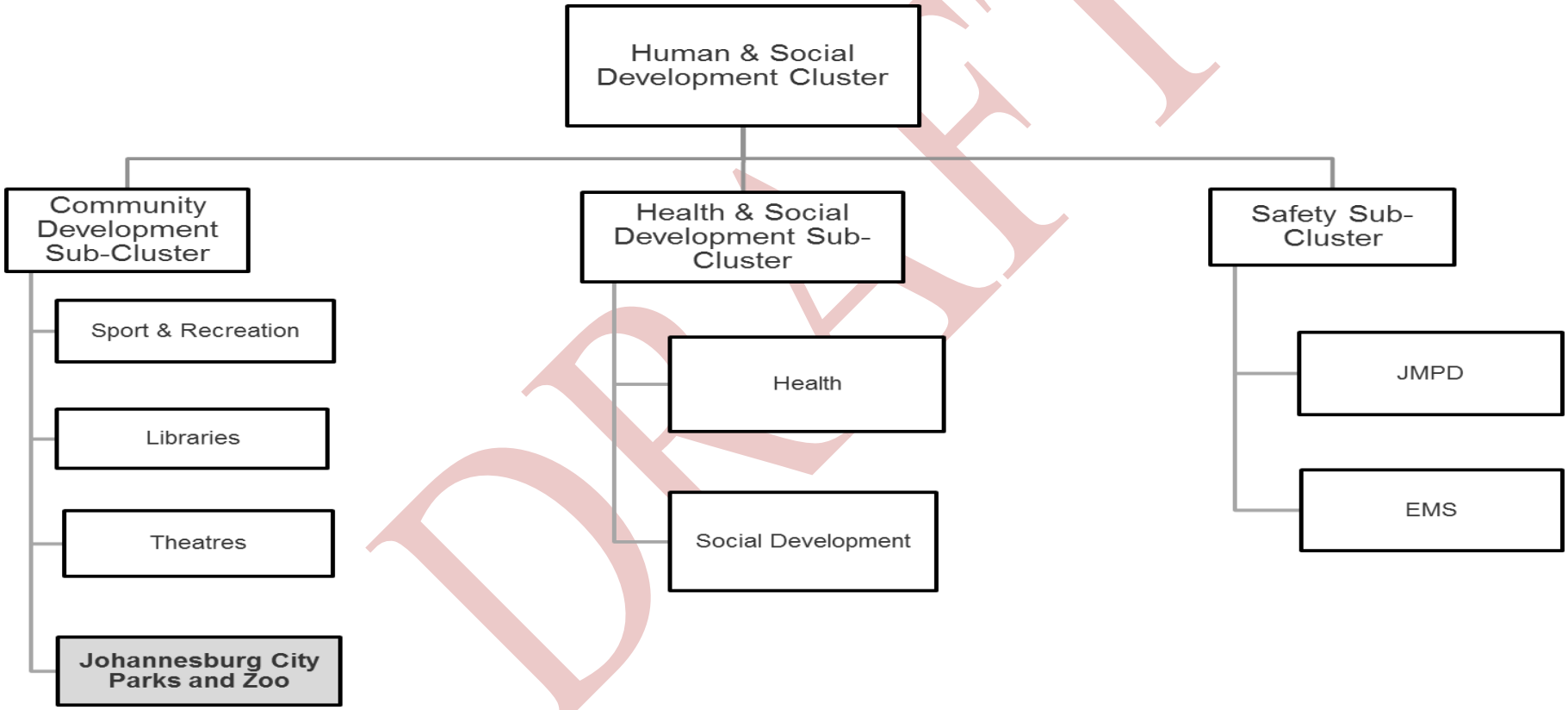
DRAFT

		2014-15 VAT Inclusive R	2015-16 VAT Inclusive R	2016-17 Vat Inclusive R
	Thursdays – Fridays (gate fees)	35	35	37
	Zoo trot			
	On-line bookings	45	48	50
	Gate fees	45	50	53
	Annual passes: adults			
	On-line	530	600	690
	Gate fees	530	675	776
	Annual passes: adults VIP			
	On-line	700	825	1029
	Gate fees	700	900	800
	Annual passes children			
	On-line	320	368	423
	Gate fees	320	414	476
	Annual passes children VIP			
	On-line	500	506	581
	Gate fees	500	552	634
	Annual passes pensioners			
	On-line	320	368	423
	Gate fees	320	414	476
	Annual passes pensioners VIP			
	On-line	500	506	581
	Gate fees	500	552	634
	Parking: cars & mini vans	10	10	10
	Parking: buses (30 – 120 seaters)	20	20	20
	Zoo activities (new added throughout the year)	MD/MD nominee discretion	MD/MD nominee discretion	MD/MD nominee discretion

DRAFT

6. MANAGEMENT AND ORGANISATIONAL STRUCTURES

The following structure reflects JCPZ' relation to the Human and Social development Cluster and Community Development sub-cluster



DRAFT

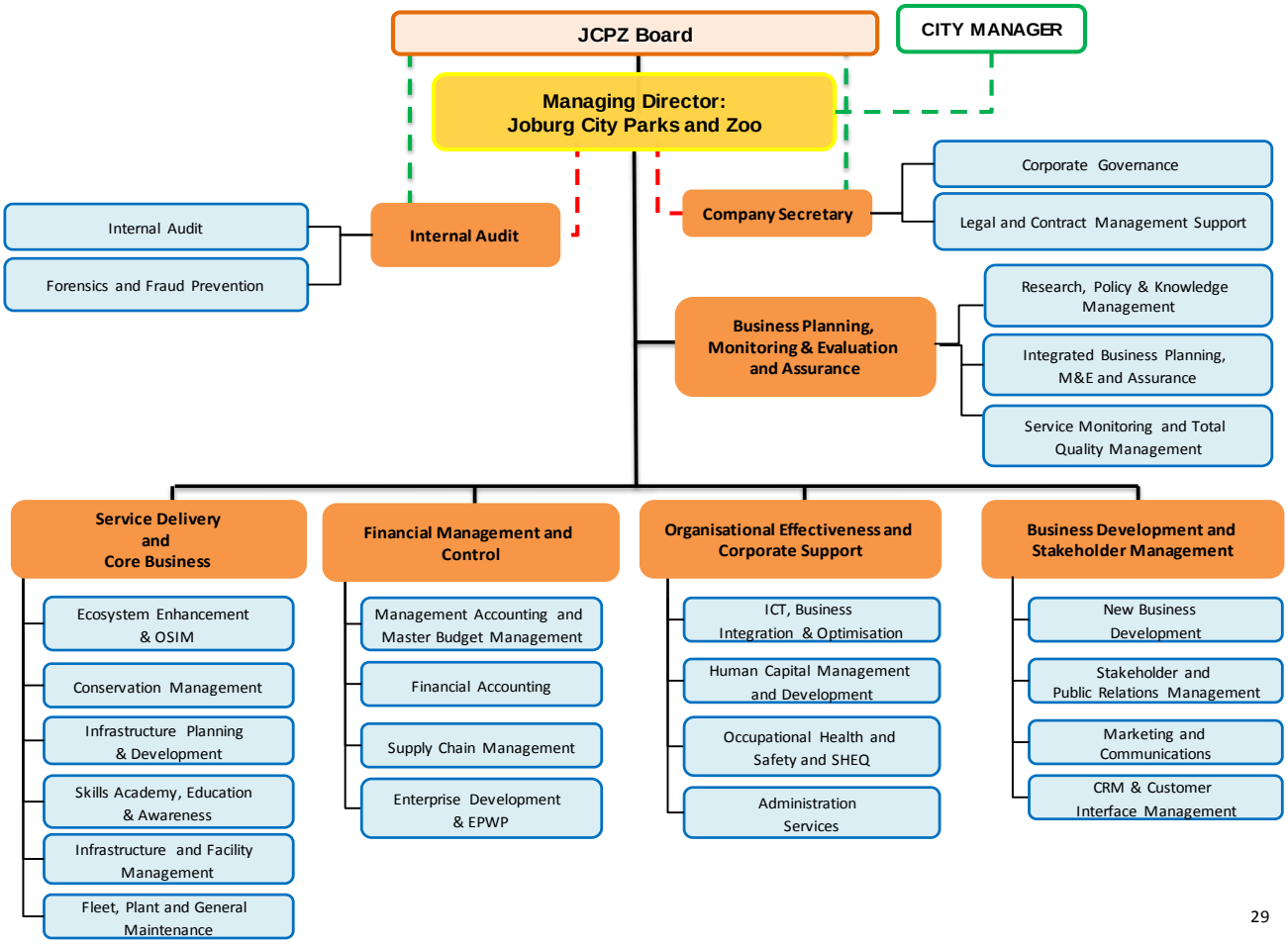
Management and Organisational Structure

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 ensuring good corporate governance practices.

JCPZ has managed to fill the below structure with capable leadership and skills to ensure that the company is able to deliver on its mandate. The current staff complement stands at 1646 employees. The company is committed to the maintenance of standards by supporting and training staff through its world class skills development programmes. These programmes aim to develop both technical and people skills required for the company to conduct its business on an effective and efficient basis. Most significant to the company is the principle of lifelong learning that is encouraged by providing financial assistance scheme (subsidized Education) to the employees to enrol for part-time and distance learning. The career development is informed by the Personal Development Plans (PDP) which is aligned to the departmental job profiles and requirements.

DRAFT

JCPZ BOARD APPROVED STRUCTURE



29

APPENDICES

DRAFT