2020/21 IDP Review

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Presentation Outline

- **Part 1**: IDP Planning Processes
- **Part 2:** 2020/21 Integrated Development Plan (IDP)

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LEGISLATIVE REQUIREMENTS

Section 25 of Municipal Systems Act (MSA) states that municipal councils must “within a prescribed period after the start of its elected term, adopt **a single inclusive and strategic plan for the development of a municipality”.**

Section 34 of the Municipal Systems Act (MSA) Council must review its IDP annually in accordance with its **performance measurements** and to the extent that **changing circumstances** so demands

Section 28 of the MSA further states that “a municipality must **adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan”.**

Section 21 of the Municipal Finance Management Act (MFMA) requires the Mayor to coordinate **processes for preparing the annual budget, and reviewing the IDP and budget-related policies to ensure that these are mutually consistent and credible.**

In addition, Section 40 of the MSA states that “a municipality must **establish mechanisms to monitor and review its performance management system”**.

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IDP Process Plan

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2020-21 IDP Process

LEGISLATIVE ACTION	LEGISLATIVE REQUIREMENT	DATE
Approval of the IDP and Budget Process Plan by Council	Table the IDP and Budget time schedule at least 10 months before the start of the financial year. This should outline key deadlines for the development of the IDP and annual budget of the municipality.	**31 August 2019**
Ward Community Consultations	Consultation on the priorities for 2020/21	**September to November 2019**
Submission of draft Business Plans for Entities	ME proposed budgets must be submitted to the shareholder at least 150 days before the start of the financial year. If necessary, a revised budget must be submitted to the shareholder not later than 100 days before the start of the financial year.	**4 March 2020**
Tabling of the draft 2020/21 IDP; Medium Term Budget and Tariffs	The Mayor of the municipality must table an annual budget at a Council meeting at least 90 days before the start of the financial year. This must include supporting documentation such as the IDP and Tariffs (Section 17 of the MFMA).	**31 March 2020**
IDP Regional Summit	2020/21 Draft IDP, Budget and Tariffs consultation	**March- May 2020**
Approval of the final 2020-21 IDP; Medium Term Budget, ME business plans and Tariffs	Council must approves the Medium Term Budget, IDP, ME business plans and Tariffs at least 30 days before the start of the financial year.	**22 May 2020**

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Institutional Arrangements & Activities

KEY MILESTONES AND PROCESSES	TIMEFRAMES
Executive Management Team Lekgotla	2-4 October 2019
Technical Budget Steering Committee	20-22 November 2019
Mayoral Lekgotla (Government of Local Unity)	13-15 December 2019
Budget Steering Committee	14-16 January 2020
EMT Lekgotla	17 January 2020
Mayoral Budget Lekgotla	18-19 February 2020
One on One with the CM on 2019/20 Draft Business Plans	15-17 April 2020
One on One with the EM on 2019/20 Draft Business Plans	23-24 April 2020
National Treasury Budget & IDP consultation	23 April 2020

2020-21 Draft IDP

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Structure Of The 2020-21 IDP

Part A: Introduction to the 2020/21 IDP Review

1. What drives development in Johannesburg?
2. State of Development in Johannesburg
3. Alignment to Global (SDG's & NUA), National (NDP) and Provincial (GGT) development agenda
4. City Governance Structure
5. Community Based Planning

Part B: Strategic Framework

1. COJ Strategic Overview
2. COJ Strategies Guiding Implementation
3. Joburg Fiscal and Budgeting Outlook
4. 2021 Capital Investment Framework
5. Managing our Risks and Disaster Management

Part C: Priority Implementation Plan

1. Alignment of GDS outcomes; outputs; strategic priorities and priority programmes
2. The COJ's Strategic Priorities
3. Our 5 year Corporate Scorecard
4. Circular 88

Part D: Performance Monitoring

1. Performance, Monitoring, Reporting and Evaluation
2. Group Assurance Alignment to the IDP

Part E: Conclusion

Part F: Annexures

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Demographics

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5.74 MILLION PEOPLE

YOUTH UNEMPLOYMENT RATE = 41.2%

UNEMPLOYMENT RATE (Official)

= 32.7%

GVA GROWTH (Average annual growth) 1.4%

% ACCESS TO BASIC SERVICES
Households = 1.8 million
Dwelling = 75.1%
Refuse = 92.9%
Water = 98.8%
Sanitation = 96.4%
Electricity = 92.3%

HUMAN DEVELOPMENT INDEX
0.72

POVERTY RATE
45.84%

GINI COEFFICIENT 0.62

WATER QUALITY
Blue Drop index = 95%

QUALITY oF LIFE:
QoL Index
=6.30

CUSTOMER SATISFACTION INDEX
73 Points

INFORMAL SETTLEMENTS
= 211

CHALLENGES/ RISKS

In the 2020/21 IDP review, the City identified a number of key challenges. These include:

- **Slow economic growth** – new structural weaknesses in the global economy, rand vs dollar, recession; Structural inequalities in the economy .
- **Service delivery breakdowns**: The City experiences a number of service delivery breakdowns. Some of these breakdowns are due to a lack of bulk infrastructure; maintenance.
- **Insufficient housing**: 25% informal housing; growing housing list; evictions; land invasion
- **Financial Sustainability :** Cash flow challenges, revenue collection capacity etc, UIFWs
- **Poverty and inequality**: 45.84% people in Johannesburg live in poverty, using the upper poverty line definition
- **Environmental decay**: Climate change: Joburg ranked 13th in the world in terms of GHG emitters and is the largest GHG emitting city in South Africa.
- **Poor governance :**Theft, Fraud, Corruption and Maladministration.
- **Crime and grime**: residents in Joburg don't feel safe.
- **Service delivery protests**: (electricity, water, housing)
- **Gender based violence**
- **Health Risks**: HIV, TB, cancer and COVID 19, life style diseases i.e. alcohol, drugs
- **Migration**: migration rate of approximately 35.3% (3 027 migrants entering into the City every month)
- **High unemployment**: particularly amongst the Youth (potential unrest in communities amongst the youth)

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COJ's Strategic Overview

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!

MISSION

The City of Johannesburg commits itself to pro-active delivery and the creation of a city environment in 2040 that is resilient, sustainable and liveable. It aims to achieve this through long-term 2040 plans, targeted programmes, services and enabling support that drives economic growth, optimal management of natural resources and the environment, the development of society and the individuals within it, and the practice and encouragement of sound governance, in all the City does.

LONG TERM PLANNING

Growth and Development Strategy

4 Outcomes

1: Improved quality of life and development-driven resilience for all.

2: Provide a resilient, liveable, sustainable urban environment – underpinned by smart infrastructure supportive of a low carbon economy

3: An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens

4: A high performing metropolitan government that proactively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region

MEDIUM TERM PLANNING

Integrated Development Plan

10 Strategic Priorities

1. Good Governance
2. Financial Sustainability.
3. Integrated Human Settlements.
4. Sustainable Service Delivery.
5. Job Opportunity and Creation.
6. Safer City.
7. Active and Engaged Citizenry.
8. Economic development
9. Sustainable environmental development
10. Smart City

13 Strategic Programmes

1. Accelerated and visible Service delivery and re-introduction of co-production in the delivery of the basic service
2. Improve and strengthen financial position
3. impact the housing market including the integration; development and maintenance of hostels and flats
4. A safer city by reintroducing ward based policing (Joburg 10+) and effective law enforcement
5. Job opportunities and creation
6. Development and support of SMMEs
7. Community Based Planning and enhanced community engagement, including mayoral izimbizo
8. Manage displaced communities and homelessness
9. Combating drug and substance abuse
10. Combat corruption; fraud and maladministration
11. Combat illegal land invasion and promote regulated land use
12. Formalization of informal settlements and accelerated rapid land release
13. Combat gender based violence

COJ's STRATEGIES GUIDING IMPLEMENTATION

- Human and Social Development Strategy
- Spatial development framework
- Joburg city safety strategy
- Inner-city transformation roadmap
- Integrated transport network
- Joburg human settlement strategy
- Climate change strategic framework
- Environmental sustainable strategy
- Economic Growth Strategy
- Financial Development Plan
- Smart City Strategy
- International Relations Strategy

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Alignment with other Spheres of Government

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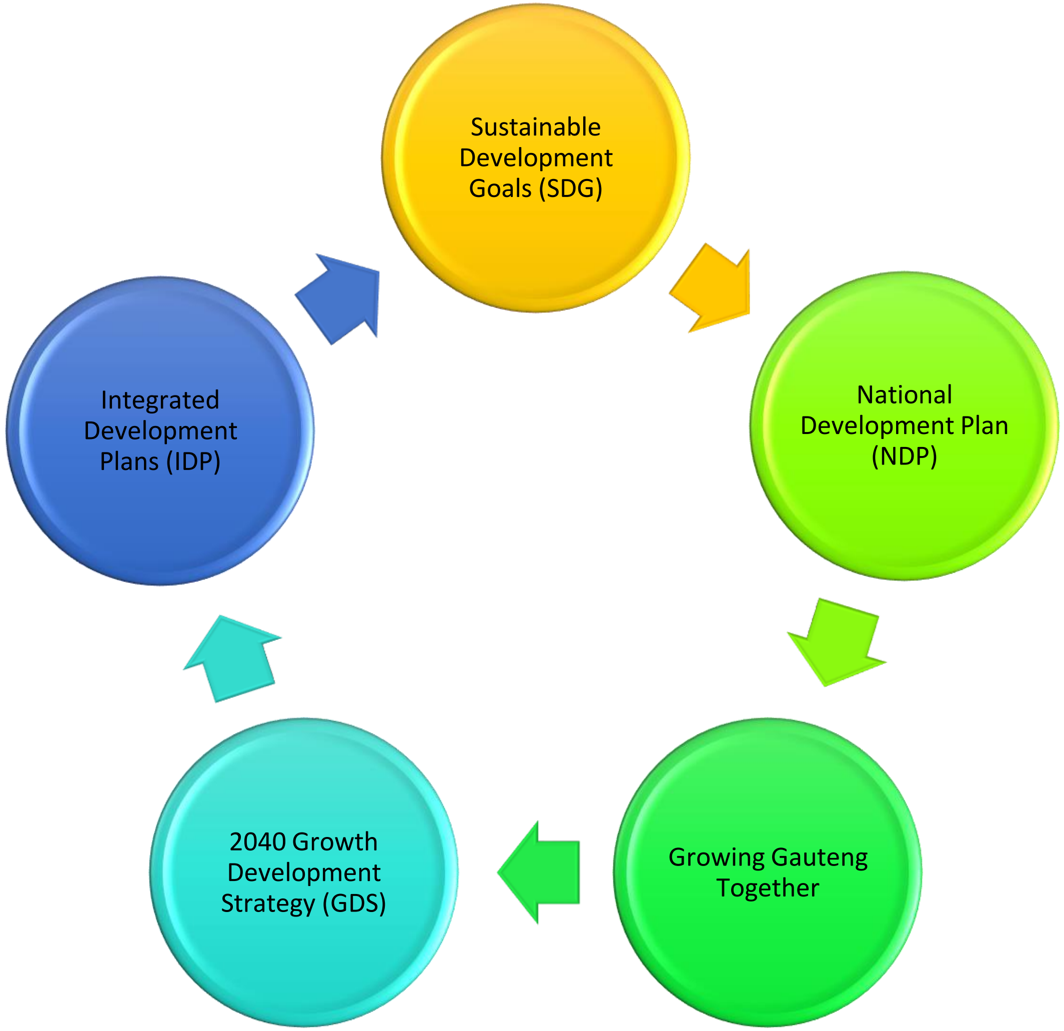
City's priorities are linked with the following strategic imperatives:



National, Provincial Imperatives, Linkages/Synergies

NDP	GGT	CoJ's PRIORITIES
Chapter 4: Economy and Development	Economy; job creation and infrastructure	Economic development Job opportunity and creation Smart city
Chapter 5: Environmental Sustainability	Sustainable development for future generations	Sustainable environmental development
Chapter 6: Inclusive rural economy.		
Chapter 7: South Africa in the region and the world	A better Africa and the better world	Internationalization of Johannesburg's local developmental agenda,
Chapter 8: Transforming human settlements	Integrated human settlements; basic services and land release	-Integrated human settlement (Impact the housing market including the integration, development and maintenance hostels and flats) -Accelerated and visible service delivery and reintroduce co-production in the delivery of basic services.
Chapter 9: Improving education, training and innovation	Education; skills revolution and health	ECDS; e-Learning, libraries, skills development
Chapter 10: Health-care for all		Combat drugs and substance abuse; extended hours in the City's clinics
Chapter 11: Social protection	Safety; social cohesion and food security	-ESP -Combat gender based violence - Food Security (Food banks)
Chapter 12: Building safer communities		-Safer city (A safer City by reintroducing ward-based policing (Joburg 10+) and effective by-law enforcement.
Chapter 13: Building capable and developmental state	Targeting clean governance and ethical leadership	Good governance Financial sustainability Combat, theft, corruption; fraud and maladministration
Chapter 14: Fighting corruption		
Chapter 15: Nation building and social cohesion.		Manage displaced communities and homelessness

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Institutional arrangements

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City Governance Structure

- Legislative and Executive composition of the City of Johannesburg

MUNICIPAL COUNCIL

LEGISLATIVE STRUCTURE	EXECUTIVE STRUCTURE
SPEAKER	EXECUTIVE MAYOR
SECTION 79 COMMITTEES	MEMBERS OF MAYORAL COMMITTEE
	BOARDS OF ENTITIES/GROUP OVERSIGHT ADVISORY COMMITTES

Group advisory oversight committees

- The City has in line with applicable legislation and best practices, formed independent structures which are Oversight Advisory Committees that serves the objective of giving an unbiased opinion and advice to Council. These include the following:
  - Group Audit Committee;
  - Group Performance Audit Committee;
  - Group Risk Governance Committee;

- The Municipal Entities Advisory Oversight Committees serves the objective of giving an unbiased opinion and advice to the Shareholder. These include the following:
  - Board of Directors;
  - Audit and Risk Committee;
  - Social & Ethics Committee; and
  - Human Resources and Remuneration Committee (REMCO)

- These committees are capacitated by individuals who are not employees of the City. The skills of the committee members are wide, and include specialised fields of Strategy, Institutional Performance, Finance, Accounting, Legal, Risk Management, ICT Governance, Engineering, and Human Resources.

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Community Consultations

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Community Based Planning

REGION	SESSIONS	TOTAL ATTENDANCE
A	15	560
B	12	208
C	18	527
D	38	1037
E	16	316
F	19	604
G	17	772
TOTAL	135	4024

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Summary Of Priority Issues Per Region

Region A

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.)

Improved quality of **roads and transport**.

Access to **public facilities**(i.e. libraries, MPCC's and Parks

Economic Development Opportunities (i.e. Business Hubs & Skills Development Centres))

Access to **Wi Fi**

Region B

Improved quality of **roads and transport.**

Access to **public facilities** (i.e. parks, libraries).

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.)

Economic Development Opportunities (i.e. Skills Dev Centres & Business Hubs)

Improved **Safety and Security**

Region C

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.)

Access to **health-care** services (i.e. Clinics)

Access to **public facilities** (i.e. Rec Centres & Parks Upgrade .

Improved quality of **roads and transport**.

Economic Development Opportunities (i.e. Business Hubs, Skills Dev Centres)

Region D

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.).

Economic Development Opportunities (i.e. Business Hubs & Skills Dev Centres).

Improved quality of **roads and transport**.

Access to **public facilities (i.e. libraries)**.

Access to **Wi Fi**

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SUMMARY OF PRIORITY ISSUES PER REGION

Region E

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.).

Improved quality of **roads and transport**.

Economic Development Opportunities(i.e. Business Hubs, Skills Dev Centres)**.**

Access to **public facilities** (i.e. Libraries, Sports Facilities).

Region F

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.).

Access to **public facilities** (i.e. Sports facilities, libraries**.**

Economic Development Opportunities (i.e. Business Hubs).

Improved quality of **roads and transport**.

Access to **health-care** services (i.e. Clinics).

Region G

Access to sustainable **Human Settlements** (i.e. Houses, water, Electricity.)

Access to **public facilities** (i.e. parks, libraries).

Improved quality of **roads and transport**.

Access to **health-care** services (i.e. Clinics).

Economic Development Opportunities (i.e. Skills Dev Centres, Business Hubs)

Common Issues from All Regions

- **Access to Integrated Human Settlements**
  - RDP Houses
  - Land
  - Formalisation of Informal Settlements
  - Hostel Upgrades
  - Municipal Flats Upgrade
  - Electrification of Informal Settlements
  - Provision of water and sanitation
  - Maintenance of old age homes
- **Access to Roads and Transport**
  - Tarring of gravel roads
  - Paving and maintenance of sidewalks
  - Installation of traffic calming measures
  - Bridge maintenance
  - Maintenance of storm water drains
  - Building and maintenance of taxi ranks
  - Extension of bus services

Common Issues from All Regions

- **Access to Public Facilities**
  - Building and maintenance of MPCC’s
  - Building of Libraries
  - Park development and maintenance
  - Building of Schools, Hospitals & Police Stations
  - Extended Clinic and Library hours
- **Economic Development Opportunities (Job Creation)**
  - Building of FET’s Colleges
  - Building of Skills Development centres
  - Business Hub’s development
  - Conversion of unused schools to skills training centres
  - Supporting SMME’s
  - Jobs
- **Service Delivery Breakdowns**
  - Refuse removal
  - Clearing of illegal dumping
  - Maintenance of public spaces/side walks
  - Fixing of potholes
  - Clearing of storm water drains

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Common Issues from All Regions

- **Improved Safety and Security**
  - Increase Police Visibility
  - By law enforcement
  - Address substance abuse

- **Access to Public Representatives**
  - Some Councilors not visible in the communities
  - Ward Committees not functional
  - No public meetings

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2020/21 Priority implementation plan

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Area of High Impact Development Programmes

- As part of the GLU commitment to accelerated service delivery, High Impact Development programmes will be implemented in the following, with an intention to expand to other regions mostly deprived in future

  - Region A (storm water, sewer, tarring of roads)
    - **Ivory Park** (the whole sewer system), Ebony Park, Rabbie Ridge

  - Region B (tarring of roads, sewer system, housing development)
    - **Rivelea**

  - Region G (tarring of roads, storm-water systems, sewer, housing development)
    - **Kliptown**
    - **Eldorado Park**
    - **Orange Farm**
    - **Kabok**

GDS: OUTCOME 1
Priority : Safer city

Guiding strategies: Joburg City Safety Strategy; Disaster and Risk Management Framework

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
A safer city by reintroducing ward based policing (Joburg 10+) and effective law enforcement Manage displaced communities and homelessness Combating drug and substance abuse	Building safer communities	• ward based policing (Joburg 10+) and effective law enforcement • Improve IIOC Integrated Intelligence Operations Centre • Eradicate land invasions
	Social cohesion	Provision of social service for migrants and homeless people (Reintegration of the socially excluded; Advocacy and community mobilization; Livelihood and skills development; Resilience building within the communities; Social protection; and Support and capacitation of the non-profit sector) Social cohesion activities (walk the talk, OR Tambo games, Africa Day celebrations, JHB Carnival)
		• Multi-disciplinary response to the Implementation of interventions to respond to the scourge of Gender Based Violence
		• Provision of facilities to care for substance abuse victims • Preventative programmes (multi-disciplinary programmes to prevent occurance)

GDS: OUTCOME 2
Priority : Sustainable Service Delivery.

Guiding strategies: SDF; Comprehensive Infrastructure Plan; Housing Strategy; Climate Change Strategic Framework

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Accelerated and visible Service delivery and re-introduction of co-production in the delivery of the basic service	Access to sustainable basic services	• Provision of Reliability & quality basic services • Co-production in delivery of basic services • Repairs & Maintenance (planned and unplanned maintenance – maintenance mix ratio 40/60) • Infrastructure upgrade and development • Mitigate against losses • Investing in alternative energy mix (introduction of Renewable Energy Sources, Battery Storage Systems and other Energy Efficiency programmes) • Augmented service delivery in all regions

GDS: OUTCOME 2
Priority : Integrated Human Settlements

Guiding strategy: Housing strategy; Integrated Transport Plan; SDF

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Formalization of informal settlements and accelerated rapid land release Impact the housing market including the integration; development and maintenance of hostels and flats	A drive towards a resilient, sustainable and liveable communities that support social cohesion, improved integration and enhanced access to socio-economic opportunities for all who live and work in the City.	• Improve accessibility • Integrated living spaces • Provision of various housing typologies • Provision of sites and services • Informal settlements upgrade • Maintenance of all City facilities • City Revitalisation Programme • Provision of Social and open space amenities • Integrated development approach in the Riverlea Renewable Programme(JPC and Housing department to identify land for development) • Implementation of Phase 1C of the BRT

GDS: OUTCOME 2
Priority : Sustainable environmental development

Guiding strategies: Climate Change Strategic Framework; Environmental Sustainability Strategy

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
	Climate Change	• City green projects • Minimisation of Green House Gases • Minimisation of waste from the landfill site • Waste to energy project
	Energy security	• Reduced energy demand • Implementation of Energy Plan & electricity bylaw • Enhanced energy mix • Energy Management Committee • Increase renewable energy sources
	Water Services	• Reduced water demand • Implementation of water conservation & demand management strategy • Rain water harvesting
	Water Resource Management	• Identify, develop and implement emission reduction strategies in problem sectors (Domestic burning, Industry, Vehicles and Mining) • Compliance with AQ standards • Licensing & permitting • Compliance monitoring

GDS: OUTCOME 2
Priority : Sustainable environmental development

Guiding strategies: climate change strategic framework; environmental sustainability strategy

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
	Air Quality Management	• Identify, develop and implement emission reduction strategies in problem sectors (Domestic burning, Industry, Vehicles and Mining) • Compliance with AQ standards • Licensing & permitting • Compliance monitoring
	Biodiversity Conservation	• Implement biodiversity planning tools to identify potential areas that must be considered for formal protection. • Integrate biodiversity conservation requirements in conditions of planning approval. • Mainstream the Bioregional Plan into the Spatial Development Framework and associated planning instruments.
	Open Space Planning	• Implement the Open Space Management Framework. • Rehabilitation and ongoing management of ecological infrastructure. • Incentivise landowners to secure and improve the condition of ecological infrastructure and natural assets. • Identify and create green economy jobs and initiatives to alleviate poverty.

GDS: OUTCOME 2
Priority : Smart City

Guiding strategy: Smart City Strategy

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Smart city	**Smart Citizen**	• Empowered residents, businesses, and visitors with the knowledge and tools required to access, exchange and share information and ideas with the municipality
	Smart Services	• Provision of services through innovative means
	Safe City	• Integrated Intelligence Operations Centre (IIOC)
	Liveable, Sustainable and Resilient City	• expedited development permits, deed transfers and other services that makes the built environment transform at an accelerated pace • Full implementation of targeted spatial development plans that reconfigure and redesign the City to, once and for all, address the spatial inequalities of this city.

GDS: OUTCOME 2
Priority : smart city

Guiding strategy: Smart City Strategy

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Smart city	**Connected, Intelligent City**	• Universal access to broadband and higher levels of data to create a holistically connected environment for resident
	Smart Governance	• Provision of a single view of the City's information, provision of data for improved political and administrative decisions, develops productive interdependencies that minimise silos, duplication and wasteful expenditure
	Smart Institution	• Digitally transformed city (paperless Council)

GDS: OUTCOME 3
Priority : Economic development

Guiding strategies: Economic Growth Strategy; The Inner-city Transformation Roadmap

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Development and support of SMMEs	Investment Attraction	• Sub-National Doing Business: reduce and remove hurdles or red tape that would enable efficient business practices and restore business confidence in the City's economy • Incentives program: Provide appropriate information, linkage to non-financial and financial support in other City departments, other government agencies. • Investment Promotion and Facilitation: , Conceptualization of the JHB Investment Centres, investor needs assessment; identifying sites facilities for expansion; coordinating discussions with relevant Departments and Entities related to planning, zoning and building and maintaining good relationships with existing businesses; • Trade and Exporter Development: develop and capacitate companies especially SMMEs through Exporter Development and training initiatives. The aim is to prepare them for the global market which will result in the growth of exports from the City and region; and Provide appropriate information, linkage to non-financial and financial support in other government departments and agencies. Participation in inward/outward trade missions, exhibitions)
	Small and medium sized enterprise (SMMEs)	• Cutting red tape for small businesses • Shift to increased entrepreneurship activity (Mentorship; Coaching and Training; Access to Information; Access to Market; Partnerships and Linkages; Access to Finance • Promote Cooperatives • Promote Informal Economy: Provide assistance to small businesses to comply to the CSD requirements, By-Law awareness training

GDS: OUTCOME 3
Priority : Economic development

Guiding strategies: Economic Growth Strategy; The Inner-city Transformation Roadmap

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Development and support of SMMEs	Tourism Development	• Promotion of Joburg as a desired destination • SMME development (Tourism Training; Tourism promotion and marketing; Access to tourism markets) • Tourism Ambassador Programme
	Regional Economic Development	• **Priority Economic Zones (PEZ):** intended to promote spatial economic transformation and justice, the re-industrialisation of the economy, economic growth and stimulation, as well as job creation, especially for the semi-skilled and unskilled, thus ensuring that COJ's stature as a global economic player is enhanced and sustained. • **Industrialization:** provision of municipal services **(should we not talk about reduced rates?** to Industrial Parks as part of the economic sustainability and business retention initiative and to channel infrastructure development • **Inner–City Regeneration:** implementation of the The Inner City Economic Development and Investment Roadmap is of strategic importance as it provides much needed insight on essential interventions to promote the redirection of economic and investment promotion within the inner city. • **Implementation of an effective PPP that will be responsive to HDIs**

GDS: OUTCOME 3
Priority : job opportunities and creation

Guiding strategies: Economic growth strategy; the inner-city Transformation Roadmap

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Job Opportunity and Creation	City's Job creation initiatives	• Expanded Public Works Programme (EPWP) • Augment Service delivery Programmes • Community Worker Programms • Youth Employment Services Progamme
	Township Economic Revitilisation	• Review the City's By-laws in order for SMMEs to benefit on issues of Township Economic development • Business Process Reengineering: Map existing Industrial Park (Devland Industrial Park) activities in collaboration with National Treasury to - Retain and expand employment opportunities in proximity to townships and informal settlements increase job creation initiatives • Establishing Furniture and Manufacturing Forum for stakeholders in Pennyville Industrial Park – linked to Dti Furniture & Manufacturing Sector Masterplan • Business Forums: Establish strong local business networks to facilitate access to available incentives, markets and business support
	Skills development	• Youth Artisan Training Programme • Internships and learnerships • Youth Service Programmes
	Sectoral stakeholder engagements	• Networking with the private sector regarding job creation and skill development initiatives / partnerships

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GDS: OUTCOME 4
Priority : Good Governance

Guiding strategies: Fraud and Corruption Strategy; HR Strategy; Employment Equity

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Combat corruption; fraud and maladministration	Prevent, investigate, detect and resolve cases of Fraud & Corruption, Theft of City's assets, Hijacked Properties, Maladministration, Breach of Security	• Fast-track the resolving of all cases with the stakeholders
	Professionalization of Local government:	• finalization of the skills audit
	Employment Equity	• Full Implementation of the EE plan
	creating a professional, administratively efficient work environment	• Electronic HR Services
	Customer charter	• Efficient call centre management • Reliability & quality of services
	Capacitation of the City and Entities to delivery on city's strategies	• Filling of Critical Vacancies

GDS: OUTCOME 4
Priority : Financial sustainability

Guiding strategy: Financial Development Plan

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Improve and strengthen financial position	Ensure effective and efficient capital and operational spending	• Investment on City-wide infrastructure; • repairs and maintenance to Property, Plant and Equipment; • Improve SCM processes • Increase SMME support
	Enhance Revenue Management	• Full Implementation of the Revenue Enhancement Strategies: Improving customer experience • Implementation of regionalization of Billing Management functions to regional centers • Implementation of Billing Regional Open Days • Implementation of the e-clearance platform Improve Credit Management • Implementation of Debt Rehabilitation programme toward building a payment culture to customers Improve billing • Implementation of the stand by stand audit Property rates and Valuations management • Implementation of the new GV2022 • Finalising objections to stabalise the rates income
	Ensure financial compliance and prudence.	• institutionalise clean administration
	Enhance financial viability.	• Improve financial health

GDS: OUTCOME 4
Priority : Active and Engaged Citizenry

Guiding strategy: Public Participation

PRIOTY PROGRAMME	DEPARTMENTAL RESPONSE	DELIVERABLES
Community Based Planning and enhanced community engagement, including mayoral izimbizo	Promote good governance, which include accountability, accessibility, transparency, predictability, inclusivity and a focus on equity, participation and responsiveness to people's needs.	• Functional ward committees • Community Based Planning (CBP) • Enhanced community engagement • Mayoral Izimbizo Programme • Maladministration complaints resolved • Human rights related complaints resolved • Resolution of the complaints raised through partitions process

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2020/21 Draft Medium Term Expenditure Framework

2020/21 DRAFT DEPARTMENTAL AND ENTITIES ALLOCATION

DEPARTMENTS/ENTITIES	2020/21	2021/22	2022/23
Arts; Culture	R6,500,000	R9,000,000	R16,135,705
City Parks	R57,000,000	R43,600,000	R74,300,000
City Power	R834,811,000	R932,111,734	R1,283,700,000
Community Development	R2,000,000	R4,000,000	R6,000,000
Development Planning	R224,916,300	R251,468,000	R276,583,559
Economic Development	R7,180,000	R7,180,000	R0
Environment and Infrastructure	R200,000,000	R200,000,000	R5,000,000
Finance	R18,000,000	R40,000,000	R35,000,000
Group Corporate and Shared Services	R252,800,000	R297,994,000	R351,150,000
Group Forensic and Investigation Services	R250,000	R100,000	R0
Group ICT	R375,000,000	R195,000,000	R211,500,000
Health	R57,700,000	R58,540,000	R144,600,000
Housing	R1,271,836,000	R1,334,211,652	R1,207,208,000
JDA	R202,300,000	R271,965,277	R349,188,053
Joburg Market	R192,515,000	R286,510,000	R135,000,000
Johannesburg Theatre Management Company	R40,848,000	R6,019,000	R6,620,900
JOSHCO	R549, 058,000	R374,675,400	R375,000,000
JPC	R145,480,655	R147,500,000	R56,000,000

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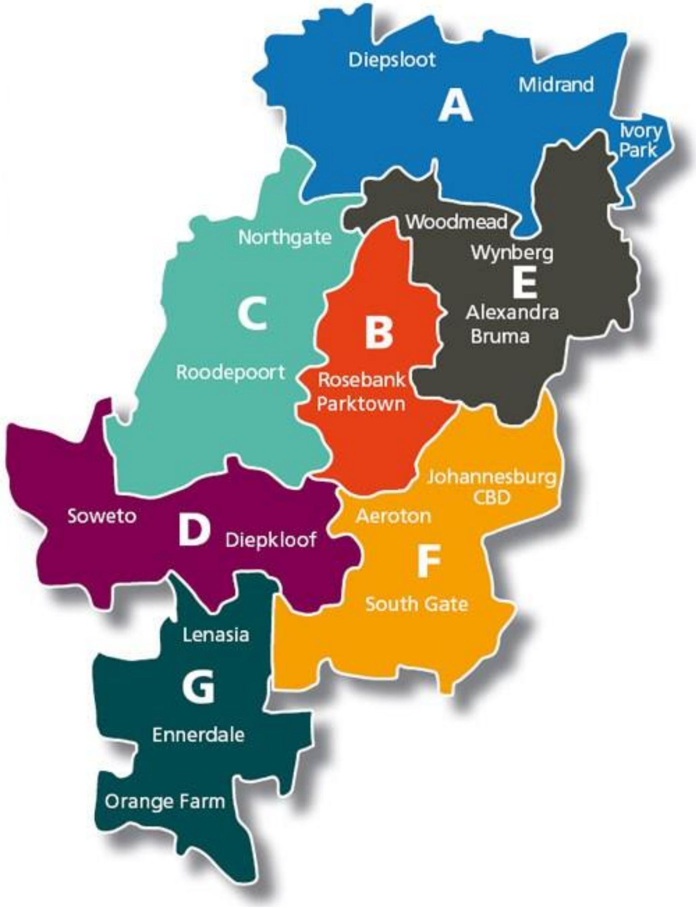
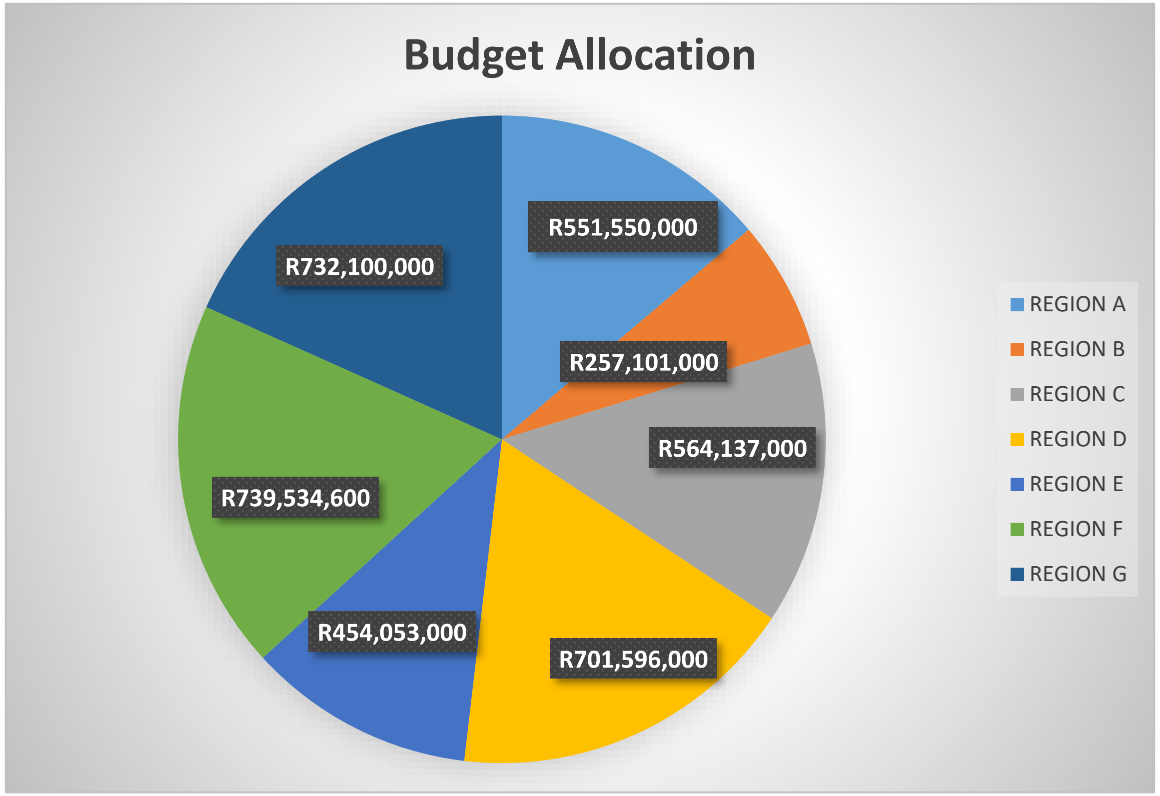
2020/21 DRAFT DEPARTMENTAL AND ENTITIES ALLOCATION

DEPARTMENTS/ENTITIES	2020/21	2021/22	2022/23
JRA	R1,376,887,300	R1,583,050,278	R1,678,172,222
Legislative Arm of the Council	R2,000,000	R5,000,000	R0
Libraries	R8,000,000	R14,000,000	R17,000,000
Metropolitan Trading Company	R15,000,000	R0	R0
Metrobus	R126,950,000	R71,100,000	R100,700,000
Ombudsman office	R2,000,000	R2,000,000	R0
Pikitup	R138,623,000	R175,365,000	R136,635,000
Public Safety: EMS	R70,000,000	R40,000,000	R60,000,000
Public safety: JMPD	R22,800,000	R22,000,000	R0
Public safety: Head office	R59,700,000	R9,400,000	R5,500,000
Sewer	R396,567,000	R509,000,000	R525,000,000
Social Development	R12,600,000	R82,544,750	R50,000,004
Sport and Recreation	R69,047,000	R116,000,000	R205,500,000
Transportation	R845,652,709	R811,237,909	R1 080,874,558
Water	R801,467,000	R772,975,000	R796,350,000
City parks and zoo	R59,000,000	R47,600,000	R76,300,000
Mayors Office/ City Manager	R100,000,000	R0	R0
GRAND TOTAL	**R 8 419,022,000**	**R 8 655,323,000**	**R 9 223,218,000**

REGIONAL CAPITAL ALLOCATION

Region A	Diepsloot, Kya Sands, Dainfern, Midrand, Lanseria, Fourways
Region B	Randburg, Rosebank, Emmarentia, Greenside, Melville, Mayfair, Northcliff, Rosebank, Parktown, Parktown North
Region C	Roodepoort, Constantia Kloof, Northgate, Florida, Bram Fischerville
Region D	Doornkop, Soweto, Dobsonville, Protea Glen
Region E	Alexandra, Wynberg, Sandton, Orange Grove, Houghton
Region F	Inner City, Johannesburg South
Region G	Orange Farm, Weilers Farm, Ennerdale, Lenasia, Eldorado Park, Protea South





2020/21 Mega Projects

PROJECT ID	PROJECT NAME	DEPARTMENT	REGIONAL INDICATOR	ALL WARDS	TOTAL 2020 / 2021
22245	_Brixton Social Cluster	Development Planning	F	58	R 66,500,000
23140	2804_08_Alex Bus Depot (Phase 2 - Workshops)	Transportation	E	81	R 201,753,000
2198	Basic Water Service New Basic Water and Sewer Services	Joburg Water	G	4	R 50,000,000
3885	Devland Golden Highway Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	D	24	R 60,000,000
2683	Fleurhof Mixed Development	Housing	C	70	R 106,712,000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	F	59, 60	R 50,000,000
22263	Jabulani Precinct Upgrades	Development Planning	D	34	R 62,406,000
2733	Lakeside Ext 1, 3 & 5	Housing	G	131, 2	R 50,000,000
3186	Lehae Ext 1	Housing	G	122	R 50,000,000
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	Housing	D	135, 53	R 100,000,000
2323	Lufhereng Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	D	53	R 70,000,000
2359	Nancefield Social Housing Project Region D	Johannesburg Social Housing Company (JOSHCO)	D	25	R 50,000,000

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2020/21 Mega Projects

PROJECT ID	PROJECT NAME	DEPARTMENT	REGIONAL INDICATOR	ALL WARDS	TOTAL 2020 / 2021
2673	New Fire Station - Central Fire Station MARSHALLS TOWN F Ward	Public Safety	F	124	R 50,000,000
3794	Princess Plots Social Housing Project Region C	Johannesburg Social Housing Company (JOSHCO)	C	71	R 60,000,000
2353	Randburg Selkirk Social Housing Project Region B	Johannesburg Social Housing Company (JOSHCO)	B	102	R 60,000,000
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	Johannesburg Roads Agency (JRA)	E,F	60, 74	R 50,000,000
3457	Riverside View ext 28 (Diepsloot ext 12)	Housing	A	96	R 73,000,000
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	Joburg Water	A	96	R 50,000,000
2671	South Hills Housing Mixed Development	Housing	F	56, 57	R 75,000,000
	TOTAL				**R 1,335,371,000**

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2020/21 Corporate Scorecard

2020/21: Corporate Scorecard

- The City's Corporate Scorecard is **an important accountability tool** that allows residents to see **WHAT the City is doing and HOW the City is performing against the IDP on a yearly basis**
- In 2020/21 the City's strategic agenda will be measured through the Corporate Scorecard in order to ensure that all the City Strategic priorities and programmes are monitored and reported accordingly within the administrative structures; oversight structures of Council and all IGR structures.

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Thank you